

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS

The meeting was called to order by Chairman Melvin Neufeld at 9:00 a.m. on February 19, 2003, in Room 514-S of the Capitol.

All members were present except:

Representative Campbell, Excused
Representative Light, Excused

Committee staff present:

J. G. Scott, Legislative Research Department
Amy Deckard, Legislative Research Department
Becky Krahl, Legislative Research Department
Nicoletta Buonasera, Legislative Research Department
Melissa Calderwood, Legislative Research Department
Amy VanHouse, Legislative Research Department
Jim Wilson, Revisor of Statutes
Mike Corrigan, Revisor of Statutes
Nikki Feuerborn, Administrative Analyst
Sue Fowler, Committee Secretary

Conferees appearing before the committee:

Others attending:

See Attached

Representative Newton moved for the introduction of legislation regarding establishing the Economic Guarantee Fund. Motion was seconded by Representative Gatewood. Motion carried.

Representative Gatewood moved for the introduction of legislation to raise KPERs death benefits from \$4,000 to \$5,000. Motion was seconded by Representative Feuerborn. Motion carried.

Representative Schwartz, Chair of the Agriculture and Natural Resources Budget Committee, 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 (Attachment 1). Motion was seconded by Representative Gatewood. Motion carried.

Representative Schwartz, Chair of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Board of Veterinary Examiners for FY 2004 and moved for the adoption of the Budget Committee recommendations with notation for FY 2004 (Attachment 1). Motion was seconded by Representative Gatewood. Motion carried.

Representative Schwartz, Chair of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Board of Veterinary Examiners for FY 2005 and moved for the adoption of the Budget Committee recommendations with notation for FY 2005 (Attachment 1). Motion was seconded by Representative Osborne. Motion carried.

Representative Osborne, Member of the Agriculture and Natural Resources Budget Committee, 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 with notation for FY 2003 (Attachment 1). Motion was seconded by Representative Gatewood. Motion carried.

Representative Osborne, Member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Accountancy for FY 2004 and 2005 and moved for the adoption of the Budget Committee recommendations for FY 2004 and 2005 (Attachment 1). Motion was seconded by Representative Gatewood. Motion carried.

Representative Schwartz, Chair 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 2003 and moved for the adoption of the Budget Committee recommendations with notation for FY 2003 (Attachment 1). Motion was seconded by Representative Gatewood. Motion carried.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS at 9:00 a.m. on February 19, 2003,
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Representative Schwartz, Chair 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 2004 and moved for the adoption of the Budget Committee recommendations with changes and notations for FY 2004 (Attachment 1). Motion was seconded by Representative Gatewood. Motion carried.

Representative Schwartz, Chair 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 2005 and moved for the adoption of the Budget Committee recommendations with notations for FY 2005 (Attachment 1). Motion was seconded by Representative Gatewood. Motion carried.

Representative Gatewood, Member of the Agriculture and Natural Resources Budget Committee, 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 1). Motion was seconded by Representative Osborne. Motion carried.

Representative Gatewood, Member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Department of Credit Unions for FY 2004 and moved for the adoption of the Budget Committee recommendations with notation for FY 2004 (Attachment 1). Motion was seconded by Representative Osborne. Motion carried.

Representative Gatewood, Member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Department of Credit Unions for FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2005 (Attachment 1). Motion was seconded by Representative Osborne. Motion carried.

Representative Schwartz, Chair of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Bank Commissioner for FY 2003, FY 2004 and FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2003, FY 2004 and FY 2005 (Attachment 1). Motion was seconded by Representative Osborne. Motion carried.

Representative Osborne, Member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Office of the Securities Commissioner of Kansas for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 1). Motion was seconded by Representative Gatewood. Motion carried.

Representative Osborne, Member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Office of the Securities Commissioner of Kansas for FY 2004 and moved for the adoption of the Budget Committee recommendations for FY 2004 (Attachment 1). Motion was seconded by Representative Schwartz. Motion carried.

Representative Osborne, Member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Office of the Securities Commissioner of Kansas for FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2005 (Attachment 1). Motion was seconded by Representative Schwartz. Motion carried.

Representative Gatewood, Member of the Agriculture and Natural Resources Budget Committee, 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 (Attachment 1). Motion was seconded by Representative Schwartz. Motion carried.

Representative Gatewood, Member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Real Estate Appraisal Board

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS at 9:00 a.m. on February 19, 2003,
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for FY 2004 and moved for the adoption of the Budget Committee recommendations with exception for FY 2004 (Attachment 1). Motion was seconded by Representative Osborne. Motion carried.

Representative Gatewood, Member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Real Estate Appraisal Board for FY 2005 and moved for the adoption of the Budget Committee recommendations with exception for FY 2005 (Attachment 1). Motion was seconded by Representative Schwartz. Motion carried.

Representative Schwartz, Chair of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Real Estate Commission for FY 2003 and moved for the adoption of the Budget Committee recommendations with exceptions for FY 2003 (Attachment 1). Motion was seconded by Representative Osborne. Motion carried.

Representative Osborne, Member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Real Estate Commission for FY 2004 and FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2004 and FY 2005 (Attachment 1). Motion was seconded by Representative Gatewood. Motion carried.

Representative Howell, Member of the General Government and Commerce Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Mortuary Arts for FY 2003, FY 2004, and FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2003, FY 2004, and FY 2005 (Attachment 2). Motion was seconded by Representative Pottorff. Motion carried.

Representative Shriver, Member of the General Government and Commerce Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas State Board of Cosmetology for FY 2003, FY 2004, and FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2003, FY 2004, and FY 2005 (Attachment 2). Motion was seconded by Representative Pottorff. Motion carried.

Representative Pottorff, Chair of the General Government and Commerce Budget Committee, 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 (Attachment 2). Motion was seconded by Representative Howell. Motion carried.

Representative Pottorff, Chair of the General Government and Commerce Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Board of Barbering for FY 2004 and moved for the adoption of the Budget Committee recommendations with notation for FY 2004 (Attachment 2). Motion was seconded by Representative Shriver. Motion carried.

Representative Pottorff, Chair of the General Government and Commerce Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Board of Barbering for FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2005 (Attachment 2). Motion was seconded by Representative Howell. Motion carried.

Representative Howell, Member of the General Government and Commerce Budget Committee, 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, FY 2004, and FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2003, FY 2004, and FY 2005 (Attachment 3). Motion was seconded by Representative Pottorff. Motion carried.

Representative Shriver, Member of the General Government and Commerce Budget Committee, 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 with notation for FY 2003 (Attachment 3). Motion was seconded by Representative Pottorff. Motion carried.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS at 9:00 a.m. on February 19, 2003,
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Representative Shriver, Member of the General Government and Commerce Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Examiners in Optometry for FY 2004 and FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2004 and FY 2005 (Attachment 3). Motion was seconded by Representative Pottorff. Motion carried.

Representative Shriver, Member of the General Government and Commerce Budget Committee, 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 with adjustment for FY 2003 (Attachment 3). Motion was seconded by Representative Pottorff. Motion carried.

Representative Shriver, Member of the General Government and Commerce Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Board of Pharmacy for FY 2004 and FY 2005 and moved for the adoption of the Budget Committee recommendations with adjustment for FY 2004 and FY 2005 (Attachment 3). Motion was seconded by Representative Pottorff. Motion carried.

Representative Pottorff, Chair of the General Government and Commerce Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Dental Board for FY 2003, FY 2004 and FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2003, FY 2004 and FY 2005 (Attachment 3). Motion was seconded by Representative Shriver. Motion carried.

Representative Nichols, Member of the Education Budget Committee, 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 (Attachment 4). Motion was seconded by Representative Shultz. Motion carried.

Representative Nichols, Member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Board of Healing Arts for FY 2004 and moved for the adoption of the Budget Committee recommendations with notation for FY 2004 (Attachment 4). Motion was seconded by Representative Huebert. Motion carried.

Representative Nichols, Member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Board of Healing Arts for FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2005 (Attachment 4). Motion was seconded by Representative Huebert. Motion carried.

Representative Nichols, Member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Behavioral Sciences Regulatory Board for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 4). Motion was seconded by Representative Shultz. Motion carried.

Representative Nichols, Member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Behavioral Sciences Regulatory Board for FY 2004 and moved for the adoption of the Budget Committee recommendations with adjustment for FY 2004 (Attachment 4). Motion was seconded by Representative McLeland. Motion carried.

Representative Nichols, Member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Behavioral Sciences Regulatory Board for FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2005 (Attachment 4). Motion was seconded by Representative Shultz. Motion carried.

Representative Minor, Member of the Public Safety Budget Committee, 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 was seconded by Representative Feuerborn. Motion carried.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS at 9:00 a.m. on February 19, 2003,
in Room 514-S of the Capitol.

Representative Minor, Member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Board of Technical Professions for FY 2004 and moved for the adoption of the Budget Committee recommendations for FY 2004 (Attachment 5). Motion was seconded by Representative Merrick. Motion carried.

Representative Minor, Member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Board of Technical Professions for FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2005 (Attachment 5). Motion was seconded by Representative Feuerborn. Motion carried.

Representative Merrick, Member of the Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Abstractor's Board of Examiners for FY 2003, FY 2004 and FY 2005 and moved for the adoption of the Budget Committee recommendations for FY 2003, FY 2004 and FY 2005 (Attachment 5). Motion was seconded by Representative Feuerborn. Motion carried.

The meeting was adjourned at 10:20 a.m. The next meeting is scheduled for February 20, 2003.




Melvin Neufeld, Chair

FY 2003, FY 2004, and FY 2005

HOUSE SUBCOMMITTEE REPORTS

**Board of Veterinary Examiners
Board of Accountancy
Board of Nursing
Department of Credit Unions
State Bank Commissioner
Securities Commissioner
Real Estate Appraisal Board
Real Estate Commission**


Representative Sharon Schwartz, Chair


Representative Carl Holmes


Representative Vern Osborne


Representative Larry Powell

Representative Vaughn Flora


Representative Doug Gatewood


Representative Tom Thull

HOUSE APPROPRIATIONS

DATE 2-19-03
ATTACHMENT 1

House Budget Committee Report

Agency: Board of Veterinary Examiners **Bill No.** 2026

Bill Sec. --

Analyst: VanHouse

Analysis Pg. No.

Budget Page No. 509

Expenditure Summary	Agency Estimate FY 2003	Governor's Recommendation FY 2003	House Budget Committee Adjustments
State Operations			
Veterinary Examiners Fee Fund	\$ 278,089	\$ 276,429	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate/Governor's Recommendation

The Board of Veterinary Examiners estimates \$278,089 for FY 2003 operating expenditures which is an increase of \$7,097 (2.6 percent) from the amount approved by the 2002 Legislature. The estimate includes \$151,889 for salaries and wages to fund 3.0 FTE positions. The estimate also includes \$99,642 in contractual services and \$26,558 in commodities.

The Governor recommends \$276,429 for FY 2003 operating expenditures which is an increase of \$5,437 (2.0 percent) from the amount approved by the 2002 Legislature. The recommendation includes \$151,889 for salaries and wages to fund 3.0 FTE positions. The recommendation also includes \$99,642 in contractual services and \$24,898 in commodities.

House Budget Committee Recommendation

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

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 2002</u>	<u>Agency Estimate FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>Budget Cmte. Rec. FY 2003</u>
Beginning Balance	\$ 373,277	\$ 277,736	\$ 277,736	\$ 277,736
Projected Receipts	<u>193,099</u>	<u>159,247</u>	<u>164,999</u>	<u>164,999</u>
Total Available	\$ 566,376	\$ 436,983	\$ 442,735	\$ 442,735
Less: Expenditures	<u>288,642</u>	<u>278,089</u>	<u>276,429</u>	<u>276,429</u>
Ending Balance	<u>\$ 300,000</u>	<u>\$ 158,894</u>	<u>\$ 166,306</u>	<u>\$ 166,306</u>
Ending Balance as a Percentage of Expend.	96.2%	57.1%	60.2%	60.2%

House Budget Committee Report

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

Bill Sec. --

Analyst: VanHouse

Analysis Pg. No.

Budget Page No. 509

Expenditure Summary	Agency Request FY 2004	Governor's Recommendation FY 2004	House Budget Committee Adjustments
State Operations			
Veterinary Examiners Fee Fund	\$ 278,651	\$ 239,223	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request/Governor's Recommendation

The Board of Veterinary Examiners requests \$278,651 for FY 2004 operating expenditures which is an increase of \$562 (0.2 percent) from the FY 2003 estimate. The request includes \$163,921 for salaries and wages to fund 3.0 FTE positions. The estimate also includes \$88,172 in contractual services and \$26,588 in commodities.

The Governor recommends \$239,223 for FY 2004 operating expenditures which is a decrease of \$37,206 (13.5 percent) from the FY 2003 recommendation. The recommendation includes \$154,492 for salaries and wages to fund 3.0 FTE positions. The recommendation also includes \$88,172 in contractual services and \$11,558 in commodities. Reductions in the Governor's recommendation include a 5.9 percent transfer of \$14,999 from the Veterinary Examiners Fee Fund and a reduction of \$15,000 in operating expenditures to compensate for declining fee fund balances.

House Budget Committee Recommendation

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

1. After the hearing, the Budget Committee received information from the agency regarding revenue projection increases due to changes at the national level. The agency estimates revenue to be \$37,200 higher for FY 2004 than that recommended by the Governor. As a result of the increased projection, the agency requested that the \$15,000 operating expenditure reduction be added back to the agency's budget. Since this information was provided after the hearing, the Budget Committee recommends this issue be flagged for Omnibus consideration.

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 Estimate FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>Budget Cmte. Rec. FY 2003</u>	<u>Agency Request FY 2004</u>	<u>Gov. Rec. FY 2004</u>	<u>Budget Cmte. Rec. FY 2004</u>
Beginning Balance	\$ 277,736	\$ 277,736	\$ 277,736	\$ 158,894	\$ 166,306	\$ 166,306
Projected Receipts	<u>159,247</u>	<u>164,999</u>	<u>164,999</u>	<u>146,987</u>	<u>150,000</u>	<u>150,000</u>
Total Available	\$ 436,983	\$ 442,735	\$ 442,735	\$ 305,881	\$ 316,306	\$ 316,306
Less: Expenditures	<u>278,089</u>	<u>276,429</u>	<u>276,429</u>	<u>278,651</u>	<u>239,223</u>	<u>239,223</u>
Ending Balance	<u>\$ 158,894</u>	<u>\$ 166,306</u>	<u>\$ 166,306</u>	<u>\$ 27,230</u>	<u>\$ 77,083</u>	<u>\$ 77,083</u>
Ending Balance as a Percentage of Expend.	57.1%	60.2%	60.2%	9.8%	32.2%	32.2%

House Budget Committee Report

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

Bill Sec. --

Analyst: VanHouse

Analysis Pg. No.

Budget Page No. 509

Expenditure Summary	Agency Request FY 2005	Governor's Recommendation FY 2005	House Budget Committee Adjustments
State Operations			
Veterinary Examiners Fee Fund	\$ 288,426	\$ 214,047	0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request /Governor's Recommendation

The Board of Veterinary Examiners requests \$288,696 for FY 2005 operating expenditures which is an increase of \$9,775 (3.5 percent) from the FY 2004 request. The request includes \$173,696 for salaries and wages to fund 3.0 FTE positions. The estimate also includes \$88,172 in contractual services and \$26,558 in commodities.

The Governor recommends \$214,047 for FY 2005 operating expenditures which is a decrease of \$25,176 (10.5 percent) from the FY 2004 recommendation. The recommendation includes \$164,317 for salaries and wages to fund 3.0 FTE positions. The recommendation also includes \$43,172 in contractual services and \$6,558 in commodities. The Governor's recommendation include a reduction of \$65,000 in operating expenditures to compensate for declining fee fund balances.

House Budget Committee Recommendation

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

1. After the hearing, the Budget Committee received information from the agency regarding revenue projection increases due to changes at the national level. The agency estimates revenue to be \$37,200 higher for FY 2005 than that recommended by the Governor. As a result of the increased projection, the agency requested that the \$65,000 operating expenditure reduction be added back to the agency's budget. Since this information was provided after the hearing, the Budget Committee recommends this issue be flagged for Omnibus consideration.

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</u> FY 2004	<u>Gov. Rec.</u> FY 2004	<u>Budget Cmte. Rec.</u> FY 2004	<u>Agency Request</u> FY 2005	<u>Gov. Rec.</u> FY 2005	<u>Budget Cmte. Rec.</u> FY 2005
Beginning Balance	\$ 158,894	\$ 166,306	\$ 166,306	\$ 27,230	\$ 77,083	\$ 77,083
Projected Receipts	<u>146,987</u>	<u>150,000</u>	<u>150,000</u>	<u>146,987</u>	<u>164,999</u>	<u>164,999</u>
Total Available	\$ 305,881	\$ 316,306	\$ 316,306	\$ 174,217	\$ 242,082	\$ 242,082
Less: Expenditures	<u>278,651</u>	<u>239,223</u>	<u>239,223</u>	<u>288,426</u>	<u>214,047</u>	<u>214,047</u>
Ending Balance	<u>\$ 27,230</u>	<u>\$ 77,083</u>	<u>\$ 77,083</u>	<u>\$ (114,209)</u>	<u>\$ 28,035</u>	<u>\$ 28,035</u>
Ending Balance as a Percentage of Expend.	9.8%	32.2%	32.2%	-39.6%	13.1%	13.1%

House Budget Committee Report

Agency: Board of Accountancy

Bill No.

Bill Sec.

Analyst: Buonasera

Analysis Pg. No.

Budget Page No. 473

Expenditure Summary	Agency Estimate FY 03	Governor Recommendation FY 03	House Budget Committee Adjustments
Board of Accountancy Fee Fund	\$ 189,663	\$ 189,663	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures is \$189,663, which is the same amount approved by the 2002 Legislature. Salaries and wages total \$124,810, with other operating expenditures totaling \$64,853.

The Governor concurs with the agency request.

House Budget Committee Recommendation

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

1. The Budget Committee acknowledges the introduction of legislation to increase the statutory fees for the Board of Accountancy.

37257(2/14/3{2:44PM})

House Budget Committee Report

Agency: Board of Accountancy

Bill No.

Bill Sec.

Analyst: Buonasera

Analysis Pg. No.

Budget Page No. 473

Expenditure Summary	Agency Request FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
Board of Accountancy Fee Fund	\$ 243,696	\$ 229,318	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request/Governor's Recommendation

The agency requests for FY 2004 operating expenditures is \$243,696, which is an increase of \$54,033 (28.5 percent) from the FY 2003 estimate. The agency requests \$127,506 for salaries and wages for 3.0 FTE positions. This is an increase of \$2,696 (2.2 percent) from the FY 2003 estimate. The agency requests \$112,860 for contractual services. This is an increase of \$52,912 (88.3 percent) from the FY 2003 estimate. There was a large increase in professional fees so the agency would be able to contract qualified persons or firms to conduct investigations of complaints and pay fees incurred in the disciplinary proceedings. The agency requests \$3,330 for commodities and no capital outlay was requested.

The Governor recommends funding for FY 2004 operating expenditures of \$229,318, which is a decrease of \$39,655 (20.9 percent) from the FY 2003 recommendation.

For FY 2004, the Governor recommends a 5.9 percent reduction in expenditures for all biennial budget agencies and for selected other agencies. The amount reduced from the agency's budget for the 5.9 percent reduction totals \$14,378. The amount will be transferred to the State General Fund.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Accountancy

Bill No.

Bill Sec.

Analyst: Buonasera

Analysis Pg. No.

Budget Page No. 473

<u>Expenditure Summary</u>	<u>Agency Request FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>House Budget Committee Adjustments</u>
Board of Accountancy Fee Fund	\$ 247,178	\$ 247,178	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency's Request/Governor's Recommendation

The agency's request for FY 2005 operating expenditures is \$247,178 which is an increase of \$3,482 (1.4 percent) from the FY 2004 estimate. Salaries and wages total \$130,261 which is an increase of \$2,755 (2.2 percent) from the FY 2004 estimate. The agency estimates \$113,587 for contractual services and \$3,330 for commodities.

The Governor concurs with the agency request.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Nursing

Bill No.

Bill Sec.

Analyst: Deckard

Analysis Pg. No. 1703

Budget Page No. 495

Expenditure Summary	Agency Est. FY 03	Governor's Recommendation FY 03	House Budget Committee Adjustments
State General Funds	\$ 0	\$ 0	\$ 0
All Other Funds	1,397,017	1,459,832	0
TOTAL	\$ 1,397,017	\$ 1,459,832	\$ 0
FTE Positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	22.0	22.0	0.0

Agency Est./Governor's Recommendation

The agency estimates FY 2003 operating expenditures at \$1,397,017. The estimate includes: \$915,179 for salaries and wages; \$353,482 for contractual services; \$73,250 for commodities; and \$55,106 for capital outlay.

The Governor recommends \$1,459,832 for FY 2003 operating expenditures. The Governor's recommendation includes \$62,815 in KSIP expenditures for capital outlay that was not included in the agency's request.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Nursing

Bill No.

Bill Sec.

Analyst: Deckard

Analysis Pg. No. 1703

Budget Page No. 495

Expenditure Summary	Agency Req. FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	1,610,203	1,327,001	0
TOTAL	\$ 1,610,203	\$ 1,327,001	\$ 0
FTE Positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	22.0	22.0	0.0

Agency Req./Governor's Recommendation

The agency requests FY 2004 operating expenditures of \$1,610,203. The request includes: \$933,271 for salaries and wages; \$532,482 for contractual services; \$73,250 for commodities; and \$71,200 for capital outlay. The request includes \$200,000 for a statewide nurse recruitment campaign.

The Governor recommends \$1,327,001 for FY 2004 operating expenditures. The Governor does not recommend the enhancement request. The Governor recommends a 5.9 percent reduction in expenditures for all biennial budget agencies and transferred to the State General Fund. The amount reduced for this agency is \$83,202.

House Budget Committee Recommendation

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

1. The Budget Committee notes that the agency requested \$200,000 for an enhancement to address the statewide recruitment of nurses. The funding for this enhancement was not recommended by the Governor. While the Budget Committee supports the efforts to address the shortage of nurses, the agency's primary mission is to protect the citizens of the State of Kansas from unsafe nursing practices.

The Budget Committee requests that the agency broaden or structure the initiative to work with nurses and the nurse associations to develop some type of joint initiative for the recruitment of nurses. The Budget Committee is concerned about a potential conflict of interest with the agency trying to directly recruit

- nurses. The Budget Committee wishes to further review this issue and requests that the agency report back on possible remedies at Omnibus.
2. The Budget Committee recommends that the agency survey all inactive nurses as to why they left the profession and report back by Omnibus, as long as the agency can do it within existing resources.

House Budget Committee Report

Agency: Board of Nursing

Bill No.

Bill Sec.

Analyst: Deckard

Analysis Pg. No. 1703

Budget Page No. 495

Expenditure Summary	Agency Req. FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
State General Fund	\$ 0	\$ 0	\$ 0
All Other Funds	1,525,835	1,425,835	0
TOTAL	\$ 1,525,835	\$ 1,425,835	\$ 0
FTE Positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	22.0	22.0	0.0

Agency Req./Governor's Recommendation

The agency requests \$1,525,835 for FY 2005 operating expenditures. The request includes: \$945,373 for salaries and wages; \$462,212 for contractual services; \$73,250 for commodities; and \$45,000 for capital outlay. The request includes \$100,000 in an enhancement request for the continuation of the statewide nurse recruitment campaign.

The Governor's recommendation for FY 2004 operating expenditures is \$1,425,835. The Governor does not recommend the enhancement request.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation for FY 2005 with the following notations.

1. The Budget Committee notes that the agency requested \$100,000 for an enhancement to address the statewide recruitment of nurses. The funding for this enhancement was not recommended by the Governor. While the Budget Committee supports the efforts to address the shortage of nurses, the agency's primary mission is to protect the citizens of the State of Kansas from unsafe nursing practices.

The Budget Committee requests that the agency broaden or structure the initiative to work with nurses and the nurse associations to develop some type of joint initiative for the recruitment of nurses. The Budget Committee is concerned about a potential conflict of interest with the agency trying to directly recruit nurses. The Budget Committee wishes to further review this issue and requests that the agency report back on possible remedies at Omnibus.

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2. The Budget Committee recommends that the agency survey all inactive nurses as to why they left the profession and report back by Omnibus, as long as the agency can do it within existing resources.

House Budget Committee Report

Agency: Department of Credit Unions

Bill No.

Bill Sec.

Analyst: Krahl

Analysis Pg. No. 1627

Budget Page No. 483

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 850,554	\$ 850,554	\$ 0
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Estimate/Governor's Recommendation

The agency requests for FY 2003 operating expenditures of \$850,554, which is a decrease of \$46,066 (5.1 percent) from the approved budget. The estimate includes: \$709,874 for salaries and wages, \$130,780 for contractual services, \$5,400 for commodities, and \$4,500 for capital outlay.

The Governor concurs with the agency estimate.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Department of Credit Unions **Bill No.** **Bill Sec.**
Analyst: Krahl **Analysis Pg. No.** 1627 **Budget Page No.** 483

Expenditure Summary	Agency Request FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 872,750	\$ 821,258	\$ 0
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Request/Governor's Recommendation

The agency requests for FY 2004 operating expenditures of \$872,750, which is an increase of \$22,196 (2.6 percent) from the FY2003 estimate. The request includes: \$722,818 for salaries and wages, \$141,532 for contractual services, \$5,900 for commodities, and \$2,500 for capital outlay.

The Governor recommends for FY 2004 operating expenditures \$821,258, which is a decrease of \$29,296 (3.4 percent) from the FY 2003 recommendation. The recommendation includes a 5.9 percent reduction of resources of \$51,492. The recommendation includes: \$722,818 for salaries and wages, \$141,532 for contractual services, \$5,900 for commodities, \$2,500 for capital outlay and a 5.9 percent reduction of resources of \$51,492.

House Budget Committee Recommendation

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

1. The House Budget Committee wishes to commend the Department of Credit Unions which leases its computers and software from the national Credit Union Administration saving the agency thousands of dollars in capital outlay each fiscal year. The House Budget Committee recommends that other agencies investigate the possibility of leasing or sharing computer equipment and software to meet their computer needs.

House Budget Committee Report

Agency: Department of Credit Unions **Bill No.** **Bill Sec.**
Analyst: Krahl **Analysis Pg. No.** 1627 **Budget Page No.** 483

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 888,964	\$ 888,964	\$ 0
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Request/Governor's Recommendation

The agency request for FY 2005 operating expenditures of \$888,964, is an increase of \$16,214 (1.9 percent) from the FY 2004 request. The request includes: \$732,114 for salaries and wages, \$147,450 for contractual services, \$6,400 for commodities, and \$3,000 for capital outlay.

The Governor concurs with the agency FY 2005 request.

House Budget Committee Recommendation

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

House Budget Committee Report

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

Analyst: Krahl **Analysis Pg. No.** 1569 **Budget Page No.** 475

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 5,878,768	\$ 5,866,803	\$ 0
FTE Positions	85.0	85.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>86.0</u>	<u>86.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency estimates for FY 2003 operating expenditures of \$5,878,768, is a decrease of \$58,167 (1.0 percent) from the approved budget. The agency's estimate includes: \$4,761,862 for salaries and wages, \$883,876 for contractual services, \$92,200 for commodities, \$95,830 for capital outlay and \$45,000 for aid to local units.

The Governor's recommends for FY 2003 operating expenditures of \$5,899,803, is a decrease of \$237,132 (4.0 percent) from the approved budget. The recommendation includes: \$4,582,897 for salaries and wages, \$883,876 for contractual services, \$92,200 for commodities, \$95,830 for capital outlay, and \$45,000 aid to local units.

House Budget Committee Recommendation

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

House Budget Committee Report

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

Analyst: Krahl **Analysis Pg. No.** 1569 **Budget Page No.** 475

Expenditure Summary	Agency Request FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 6,205,523	\$ 5,722,154	\$ 0
FTE Positions	85.0	85.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	86.0	86.0	0.0

Agency Request/Governor's Recommendation

The agency requests for FY 2004 operating expenditures of \$6,305,523, which is an increase of \$326,755 (5.6 percent) from the FY 2003 estimate. The request includes: \$5,016,657 for salaries and wages, \$950,932 for contractual services, \$97,340 for commodities, \$95,594 for capital outlay, and \$45,000 in aid to local units.

The Governor recommends for FY 2004 operating expenditures \$5,722,154, which is an increase of \$22,351 (0.4 percent) from the FY2003 recommendation. The Governor's recommendation includes a 5.9 percent reduction of resources of \$358,775. The recommendation includes: \$4,892,063 for salaries and wages, \$950,932 for contractual services, \$97,340 for commodities, \$95,594 for capital outlay and \$258,775 reduction for an operating adjustment.

House Budget Committee Recommendation

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

House Budget Committee Report

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

Analyst: Krahl **Analysis Pg. No.** 1569 **Budget Page No.** 475

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 6,425,397	\$ 6,193,944	\$ 0
FTE Positions	85.0	85.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	86.0	86.0	0.0

Agency Request/Governor's Recommendation

The agency requests for FY 2005 operating expenditures of \$6,425,397, which is an increase of \$219,874 (3.5 percent) from the FY 2004 request. The agency request includes: \$5,213,222 for salaries and wages, \$980,577 for contractual services, \$100,960 for commodities, \$85,638 for capital outlay and \$45,000 for aid to local units.

The Governor's recommends for FY 2005 operating expenditures of \$6,193,944, which is an increase of \$471,790 from the FY 2004 recommendation. The recommendation includes: \$4,981,769 for salaries and wages, \$980,577 for contractual services, \$100,960 for commodities, \$85,638 for capital outlay and \$45,000 for aid to local units.

House Budget Committee Recommendation

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

House Budget Committee Report

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

Analyst: Krahl **Analysis Pg. No.** 1764 **Budget Page No.** 505

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 2,132,996	\$ 2,132,996	\$ 0
FTE Positions	27.8	27.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	27.8	27.8	0.0

Agency Estimate/Governor's Recommendation

The agency estimates for FY 2003 operating expenditures of \$2,132,996, which is an increase of \$22,406 (1.1 percent) from the approved amount. The estimate includes: \$1,655,398 for salaries and wages, \$414,057 for contractual services, \$38,541 for commodities, and \$25,000 for capital outlay.

The Governor concurs with the agency estimate.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Office of the Securities Commissioner **Bill No.** **Bill Sec.**
Analyst: Krahl **Analysis Pg. No.** 1764 **Budget Page No.** 505

Expenditure Summary	Agency Request FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 2,177,303	\$ 2,048,842	\$ 0
FTE Positions	27.8	27.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	27.8	27.8	0.0

Agency Request/Governor's Recommendation

The agency requests for FY 2004 operating expenditures \$2,177,303, which is an increase of \$44,307 (2.1 percent) from the FY 2003 estimate. The agency request includes: \$1,681,746 for salaries and wages, \$434,741 for contractual services, \$40,816 for commodities, and \$20,000 for capital outlay.

The Governor recommends for FY 2004 operating expenditures of \$2,048,842, which is a decrease of \$84,154 (3.9 percent) from the FY 2003 recommendation. The recommendation includes a 5.9 percent reduction of resources of \$128,461. The recommendation includes: \$16,81,746 for salaries and wages, \$434,741 for contractual services, \$40,816 for commodities, \$20,000 for capital outlay, and a reduction of \$128, 461 for operating adjustments.

House Budget Committee Recommendation

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

1. The House Budget Committee recommends the deletion of the proviso to authorize hearing and litigation costs up to \$25,000 in addition to the expenditure limitation for the Securities Act Fee Fund that was added several years ago. The agency feels the proviso is no longer necessary and the requested expenditure limitation should be sufficient to cover such costs.

House Budget Committee Report

Agency: Office of the Securities Commissioner **Bill No.** **Bill Sec.**
Analyst: Krahl **Analysis Pg. No.** 1764 **Budget Page No.** 505

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 2,213,647	\$ 2,213,647	\$ 0
FTE Positions	27.8	27.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	27.8	27.8	0.0

Agency Request/Governor's Recommendation

The agency request for FY 2005 operating expenditures of \$2,213,647, is an increase of \$36,344 (1.7 percent) from the FY 2004 request. The request includes: \$1,701,319 for salaries and wages, \$449,186 for contractual services, \$43,142 for commodities, and \$20,000 for capital outlay.

The Governor concurs with the agency request.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Real Estate Appraisal Board

Bill No.

Bill Sec.

Analyst: Krahl

Analysis Pg. No. 1741

Budget Page No. 501

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 256,455	\$ 207,855	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$256,455 is consistent with the approved budget. The estimate includes: \$170,899 for salaries and wages, \$73,006 for contractual services and \$12,750 for commodities.

The Governor recommends for FY 2003 operating expenditures of \$207,855, a decrease of \$48,600, which is the non-expense funding inadvertently included in the approved budget. The recommendation includes: \$125,006 for salaries and wages, \$70,099 for contractual services, and \$12,750 for commodities.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Real Estate Appraisal Board **Bill No.** **Bill Sec.**

Analyst: Krahl **Analysis Pg. No.** 1741 **Budget Page No.** 501

Expenditure Summary	Agency Request FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 237,705	\$ 221,439	\$ 0
FTE Positions	3.0	3.0	(1.0)
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	(1.0)

Agency Request/Governor's Recommendation

The agency requests for FY 2004 operating expenditures of \$237,705, which is a decrease of \$18,750 (7.3 percent) from the FY 2003 estimate. The request includes: \$129,100 for salaries and wages, \$92,140 for contractual services, \$13,800 for commodities, and \$2,665 for capital outlay.

The Governor recommends for FY 2004 operating expenditures of \$221,439 which is an increase of \$13,584 (6.5 percent) from the FY 2003 recommendation. The recommendation includes a 5.9 percent reduction of resources of \$13,884. The request includes: \$1216,718 for salaries and wages, \$92,140 for contractual services, \$13,800 for commodities, \$2,665 for capital outlay, and a reduction of \$13,884 operating adjustment.

House Budget Committee Recommendation

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

1. The House Budget Committee recommends the elimination of 1.0 FTE position as the Investigator position as been vacant since 1999 and the agency has no intention of filling the vacancy.

House Budget Committee Report

Agency: Real Estate Appraisal Board **Bill No.** **Bill Sec.**

Analyst: Krahl **Analysis Pg. No.** 1741 **Budget Page No.** 501

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 240,724	\$ 240,724	\$ 0
FTE Positions	3.0	3.0	(1.0)
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	(1.0)

Agency Request/Governor's Recommendation

The agency requests for FY 2005 operating expenditures of \$240,724, which is an increase of \$3,019 (1.3 percent) from the FY 2004 request. The request includes: \$131,177 for salaries and wages, \$92,490 for contractual services, \$14,700 for commodities, and \$2,357 for capital outlay.

The Governor concurs with the agency request.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's request with the following exception:

1. The House Budget Committee recommends the elimination of 1.0 FTE position as the Investigator position has been vacant since 1999 and the agency has no intentions of filling the position.

House Budget Committee Report

Agency: Real Estate Commission

Bill No.

Bill Sec.

Analyst: Krahl

Analysis Pg. No. 1753

Budget Page No. 503

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Budget Adjustments
State Operations:			
Special revenue Funds	\$ 743,973	\$ 714,473	\$ 0
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Estimate/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures of \$743,973, is an increase of \$29,500 (4.1 percent) from the approved budget. The agency requests a supplemental increase of \$29,500 for capital outlay. The agency plans to use KSIP funds of \$18,500 for the equipments. The agency request includes: \$492,857 for salaries and wages, \$199,176 for contractual services, \$8,770 for commodities, and \$43,170 for capital outlay.

The Governor recommends for FY 2003 operating expenditures of \$714,473, which is consistent with the 2002 approved budget. The recommendation dos not include the supplemental request . The recommendation includes: \$492,847 for salaries and wages, \$199,176 for contractual services, \$8,770 for commodities, and \$13,670 for capital outlay.

House Budget Subcommittee Recommendation

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

1. The Budget Committee recommends the agency's supplemental request for \$29,500 be considered in the Omnibus bill. The supplemental request includes \$18,500 in KSIP funds for the purchase of an electronic storage database system and scanner.

House Budget Committee Report

Agency: Real Estate Commission

Bill No.

Bill Sec.

Analyst: Krahl

Analysis Pg. No. 1753

Budget Page No. 503

Expenditure Summary	Agency Request FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 755,704	\$ 711,117	0
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Request/Governor's Recommendation

The agency request for FY 2004 operation expenditures of \$755,704, is an increase of \$11,731 (1.6 percent) from the FY 2003 estimate. The request includes: \$516,002 for salaries and wages, \$212,072 for contractual services, \$9,000 for commodities, and \$18,630 for capital outlay.

The Governor recommends for FY 2004 operating expenditures of \$711,117, is a decrease of \$3,356 (0.5 percent) from the FY 2003 recommendation. The recommendation includes a reduction for 5.9 percent operating adjustment of \$44,587. The recommendation includes: \$516,002 for salaries and wages, \$212,072 for contractual services, \$9,000 for contractual services, \$18,630 for capital outlay and a 5.9 percent reduction of \$44,587.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Real Estate Commission

Bill No.

Bill Sec.

Analyst: Krahl

Analysis Pg. No. 1753

Budget Page No. 503

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 784,379	\$ 784,379	\$ 0
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Request/Governor's Recommendation

The agency requests for FY 2005 operating expenditures of \$784,379, which is an increase of \$28,675 (3.8 percent) from the FY 2004 request. The request includes: \$527,321 for salaries and wages, \$222,068 for contractual services, \$9,350 for commodities, and \$25,640 for capital outlay.

The Governor concurs with the agency request.

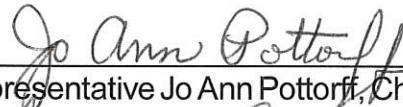
House Budget Committee Recommendation

The House Budget Committee concurs with the agency request.

FY 2003, FY 2004, and FY 2005

**General Government and Commerce
Budget Committee**

**Board of Mortuary Arts
Board of Cosmetology
Board of Barbering**



Representative Jo Ann Pottorff, Chairperson



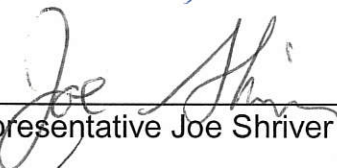
Representative Patricia Barbieri-Lightner



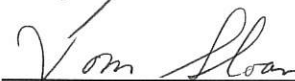
Representative Andrew Howell



Representative Annie Kuether



Representative Joe Shriver



Representative Tom Sloan



Representative Dan Thimesch

HOUSE APPROPRIATIONS

DATE 2-19-03

ATTACHMENT 2

House Budget Committee Report

Agency: Board of Mortuary Arts

Bill No.

Bill Sec.

Analyst: Buonasera

Analysis Pg. No.

Budget Page No. 493

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	House Budget Committee Adjustments
Board of Mortuary Arts Fee Fund	\$ 216,514	\$ 216,514	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate/Governor's Recommendation

The **agency's estimate** for FY 2003 operating expenditures is \$216,514, which is same amount approved by the 2002 Legislature. Salaries and wages total \$145,509, with other operating expenditures totaling \$71,005.

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

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Board of Mortuary Arts

Bill No.

Bill Sec.

Analyst: Buonasera

Analysis Pg. No.

Budget Page No. 493

Expenditure Summary	Agency Request FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
Board of Mortuary Arts Fee Fund	\$ 226,841	\$ 213,457	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request/Governor's Recommendation

The agency's request for FY 2004 operating expenditures is \$226,841, which is an increase of \$10,327 (4.8 percent) from the FY 2003 estimate. Salaries and wages total \$147,571, with other operating expenditures totaling \$79,270.

The Governor recommends funding for FY 2004 operating expenditures of \$213,457, which is a decrease of \$3,057 (4.5 percent) from the FY 2003 recommendation.

For FY 2004, the Governor recommends a 5.9 percent reduction in expenditures for all biennial budget agencies and for selected other agencies. The amount reduced from the agency's budget for the 5.9 percent reduction totals \$13,384. The amount will be transferred to the State General Fund.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Mortuary Arts

Bill No.

Bill Sec.

Analyst: Buonasera

Analysis Pg. No.

Budget Page No. 493

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
Board of Mortuary Arts Fee Fund	\$ 232,754	\$ 232,754	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate/Governor's Recommendation

The agency's request for FY 2005 operating expenditures is \$232,754 which is an increase of \$5,913 (2.6 percent) from the FY 2004 estimate. Salaries and wages total \$149,472, with other operating expenditures totaling \$83,282.

The Governor concurs with the agency request.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Cosmetology

Bill No. 2026

Bill Sec. 3

Analyst: Buonasera

Analysis Pg. No.

Budget Page No. 481

<u>Expenditure Summary</u>	<u>Agency Estimate FY 03</u>	<u>Governor's Recommendation FY 03</u>	<u>House Budget Committee Adjustments</u>
Board of Cosmetology Fee Fund	\$ 661,161	\$ 661,161	\$ 0
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	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 2003 operating expenditures is \$661,161, which is a decrease of \$100,809 (13.2 percent) from the amount approved by the 2002 Legislature. Salaries and wages total \$416,771, with other operating expenditures totaling \$244,390.

The Governor concurs with the agency request.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Cosmetology

Bill No.

Bill Sec.

Analyst: Buonasera

Analysis Pg. No.

Budget Page No. 481

<u>Expenditure Summary</u>	<u>Agency Request FY 04</u>	<u>Governor's Recommendation FY 04</u>	<u>House Budget Committee Adjustments</u>
Board of Cosmetology Fee Fund	\$ 689,737	\$ 646,361	\$ 0
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The agency's request for FY 2004 operating expenditures is \$689,737, which is an increase of \$28,576 (4.3 percent) from the FY 2003 estimate. Salaries and wages total \$424,258, with other operating expenditures totaling \$265,479.

The Governor recommends funding for FY 2004 operating expenditures of \$646,361, which is a decrease of \$14,800 (2.2 percent) from the FY 2003 recommendation.

For FY 2004, the Governor recommends a 5.9 percent reduction in expenditures for all biennial budget agencies and for selected other agencies. The amount reduced from the agency's budget for the 5.9 percent reduction totals \$40,256. The amount would be transferred to the State General Fund.

House Budget Committee Recommendation

The House Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Cosmetology

Bill No.

Bill Sec.

Analyst: Buonasera

Analysis Pg. No.

Budget Page No. 481

<u>Expenditure Summary</u>	<u>Agency Request FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>House Budget Committee Adjustments</u>
Board of Cosmetology Fee Fund	\$ 721,802	\$ 709,827	\$ 0
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The agency's request for FY 2005 operating expenditures is \$721,802 which is an increase of \$32,065 (4.6 percent) from the FY 2004 estimate. Salaries and wages total \$451,762, an increase of \$27,504 (6.5 percent) from the FY 2004 estimate. Contractual services total \$249,532, an increase of \$11,488 (4.8 percent) from the FY 2004 estimate. The agency requests \$9,900 for commodities and \$10,608 for capital outlay.

The Governor recommends funding for FY 2005 of \$709,827 which is an increase of \$63,466 (9.8 percent) from the FY 2004 recommendation. Contractual services were reduced by \$11,975 from the agency's request.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Barbering

Bill No. 2026

Bill Sec. 3

Analyst: Buonasera

Analysis Pg. No.

Budget Page No. 477

<u>Expenditure Summary</u>	<u>Agency Estimate FY 03</u>	<u>Governor Recommendation FY 03</u>	<u>House Budget Committee Adjustments</u>
Board of Barbering Fee Fund	\$ 130,056	\$ 113,266	\$ 0
FTE Positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.0	0.0
TOTAL	<u>2.0</u>	<u>1.5</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency's estimate for FY 2003 operating expenditures is \$130,056, which is a decrease of \$2,334 (1.8 percent) from the approved FY 2003 estimate. Salaries and wages total \$84,010, with other operating expenditures totaling \$46,046.

The Governor recommends funding for FY 2003 operating expenditures of \$113,266, which is a decrease of \$19,124 (1.8 percent) from the approved FY 2003 amount. The Governor recommends the elimination of a special projects 0.5 non-FTE position and a reduction of \$1,800 from contractual services.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Barbering

Bill No.

Bill Sec.

Analyst: Buonasera

Analysis Pg. No.

Budget Page No. 477

Expenditure Summary	Agency Request FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
Board of Barbering Fee Fund	\$ 131,856	\$ 108,200	\$ 0
FTE Positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.0	0.0
TOTAL	<u>2.0</u>	<u>1.5</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The agency's estimate for FY 2004 operating expenditures is \$131,856, which is an increase of \$1,800 (1.4 percent) from the FY 2003 estimate. Salaries and wages total \$85,810, with other operating expenditures totaling \$46,046.

Major Issue: The Board is planning on requesting of the 2003 Legislature an increase to its maximum statutory fees schedules.

The Governor recommends funding for FY 2004 operating expenditures of \$108,200, which is a decrease of \$5,066 (4.5 percent) from the FY 2003 recommendation. Salaries and wages total \$70,738 and other operating expenditures totaling \$44,246. The Governor does not recommend the 0.5 non-FTE position and does recommend a reduction of \$1,800 from contractual services.

For FY 2004, the Governor recommends a 5.9 percent reduction in expenditures for all biennial budget agencies and for selected other agencies. The amount reduced from the agency's budget for the 5.9 percent reduction totals \$6,784. The amount would be transferred to the State General Fund.

Fee Fund Analysis

Resource Estimate	Agency		Agency		Agency		Gov. Rec. FY 2005
	Actual FY 2002	Estimate FY 2003	Gov. Rec. FY 2003	Request FY 2004	Gov. Rec. FY 2004	Request FY 2005	
Beginning Balance	\$ 45,046	\$ 20,919	\$ 20,919	\$ (921)	\$ 15,869	\$ (23,141)	\$ 10,521
Projected Receipts	105,936	108,216	108,216	109,636	109,636	111,276	111,276
Total Available	\$ 150,982	\$ 129,135	\$ 129,135	\$ 108,715	\$ 125,505	\$ 88,135	\$ 121,797
Less: Expenditures	130,063	130,056	113,266	131,856	108,200	133,019	116,147
Operating Adjustment	0	0	0	0	6,784	0	0
Ending Balance	\$ 20,919	\$ (921)	\$ 15,869	\$ (23,141)	\$ 10,521	\$ (44,884)	\$ 5,650
Ending Balance as a Percentage of Expend.	16.1%	(0.7)%	14.0%	(17.6)%	9.7%	(33.7)%	4.9%

House Budget Committee Recommendation

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

1. The Budget Committee recommends the introduction of legislation to increase the statutory fees for the Board of Barbering. The table below reflects the current and the proposed maximum statutory fees. The last time the fees were increased was in 1989.

Statutory Fee	Current Maximum Fee	Proposed Maximum Fee
Examination of applicant	\$55	\$100
Issuance of license	\$50	\$80
Renewal of license	\$50	\$80
Restoration of expired license, if expired under three years	\$50	\$100
Reexamination fee	\$55	\$100
Instructors license or annual renewal	\$55	\$90
Restoration of expired instructors license, if under three years	\$55	\$90
Instructors reexamination fee	\$130	\$170
License to operate a barber school or barber college, annual fee	\$370	\$500
Shop inspection, and annual license fee	\$25	\$40
Restoration of expired shop license, if under three years	\$25	\$80
New shop, relocation or change of ownership	\$55	\$80
Issuance of seminar permit	\$60	\$80
Issuance of student learning license	\$30	\$55

House Budget Committee Report

Agency: Board of Barbering

Bill No.

Bill Sec.

Analyst: Buonasera

Analysis Pg. No.

Budget Page No. 477

<u>Expenditure Summary</u>	<u>Agency Request FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>House Budget Committee Adjustments</u>
Board of Barbering Fee Fund	\$ 133,019	\$ 116,147	\$ 0
FTE Positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.0	0.0
TOTAL	<u>2.0</u>	<u>1.5</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The agency's request for FY 2005 operating expenditures is \$133,019 which is an increase of \$1,163 (0.9 percent) from the FY 2004 estimate. Salaries and wages total \$86,973, with other operating expenditures totaling \$46,046.


The Governor recommends funding for FY 2005 operating expenditures of \$116,147, which is an increase of \$7,947 (7.3 percent) from the FY 2004 recommendation. Salaries and wages total \$71,901 and other operating expenditures totaling \$44,246. The Governor does not recommend the 0.5 non-FTE position and does recommend a reduction of \$1,800 from contractual services.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

**FY 2003, FY 2004, and FY 2005
General Government and Commerce Budget Committee**

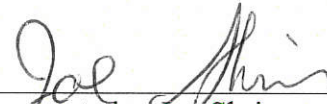
Board of Hearing Aid Examiners
Board of Optometry Examiners
Board of Pharmacy
Kansas Dental Board

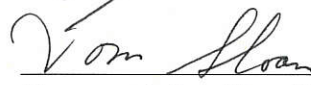

Representative Jo Ann Pottorff, Chair


Representative Patricia Barbieri-Lightner


Representative Andrew Howell


Representative Annie Kueher


Representative Joe Shriver


Representative Tom Sloan


Representative Dan Thimesch

HOUSE APPROPRIATIONS

DATE 2-19-03

ATTACHMENT 3

House Budget Committee Report

Agency: Hearing Aid Board of Examiners **Bill No.**

Bill Sec.

Analyst: Calderwood

Analysis Pg. No. 1679

Budget Page No. 491

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	Budget Committee Adjustments
Special Revenue Fund	\$ 19,222	\$ 19,222	\$ 0
FTE Positions	0.4	0.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.4	0.4	0.0

Agency Estimate/Governor's Recommendation

The agency estimate for FY 2003 operating expenditures is \$19,222 which is a \$2,715 (12.4 percent) decrease from the amount approved by the 2002 Legislature. The decrease is due to a \$8,256 decrease in salaries and wages from the approved amount of \$20,918. The agency's OOE request increased by \$5,541. Expenditures by major object are estimated as follows: \$12,662 for salaries and wages, \$5,960 for contractual services, \$600 for commodities, and \$0 for capital outlay.

The Governor concurs with the FY 2003 agency operating expenditures estimate.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Hearing Aid Board of Examiners **Bill No.** **Bill Sec.**
Analyst: Calderwood **Analysis Pg. No.** 1679 **Budget Page No.** 491

Expenditure Summary	Agency Request FY 04	Governor's Recommendation FY 04	Budget Committee Adjustments
Special Revenue Fund	\$ 19,875	\$ 18,702	\$ 0
FTE Positions	0.4	0.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.4	0.4	0.0

Agency Request/Governor's Recommendation

The agency requests expenditures of \$19,875 for FY 2004 which is an increase of \$653 (3.4 percent) from the FY 2003 estimate. Expenditures by major object are requested as follows: \$12,675 for salaries and wages, \$6,600 for contractual services, \$600 for commodities, and \$0 for capital outlay.

The Governor recommends expenditures for FY 2004 of \$18,702 which is a decrease of \$520 from the FY 2003 recommendation. Expenditures by major object are estimated as follows: \$12,675 for salaries and wages, \$6,600 for contractual services, \$600 for commodities, and \$0 for capital outlay.

For FY 2004, the Governor recommends a 5.9 percent reduction in expenditures for all biennial budget agencies, and for selected other agencies. The reduction is intended to match the 5.9 percent allotment reductions that most other agencies absorbed in FY 2003 (2.0 percent in August 2002 and 3.9 percent in November 2002). According to Volume I of the *Governor's Budget Report*, the 5.9 percent reduction is intended to be an adjustment to overall operating expenditures. No attempt was made to identify reductions to specific categories. The amount reduced from this agency's budget for the 5.9 percent reduction totals \$1,173. This amount will be transferred to the State General Fund.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Hearing Aid Board of Examiners **Bill No.** **Bill Sec.**
Analyst: Calderwood **Analysis Pg. No.** 1679 **Budget Page No.** 491

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Budget Committee Adjustments
Special Revenue Fund	\$ 21,486	\$ 21,486	\$ 0
FTE Positions	0.4	0.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.4	0.4	0.0

Agency Request/Governor's Recommendation

The agency requests expenditures of \$21,486 for FY 2005 which is an increase of \$1,611 (8.1 percent) from the FY 2004 agency request. Expenditures by major object are requested as follows: \$14,186 for salaries and wages, \$6,700 for contractual services, \$600 for commodities, and \$0 for capital outlay.

The Governor concurs with the agency's FY 2005 operating expenditures request.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Board of Optometry Examiners **Bill No.** HB 2126

Bill Sec. 07

Analyst: Calderwood

Analysis Pg. No. 1716

Budget Page No. 497

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	Budget Committee Adjustments
Special Revenue Fund	\$ 107,777	\$ 106,777	\$ 0
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	1.8	1.8	0.0

Agency Estimate/Governor's Recommendation

The agency estimate for FY 2003 expenditures is \$107,777 which is a \$22,472 increase (26.3 percent) from the amount approved by the 2002 Legislature. The increase in current expenditures is to accommodate a reclassification of staff that occurred mid-year 2002, increases in legal expenses for investigation and legal action against entities that allegedly sold contract lenses without first obtaining valid, current prescriptions, and an increase in the fee for the Impaired Provider contract. Expenditures by major object are: \$49,276 for salaries and wages, \$58,168 for contractual services, \$333 for commodities, and \$0 for capital outlay.

The Governor's recommendation for FY 2003 expenditures is \$106,777 which is an increase of \$21,474 (25.2 percent) from the approved amount. Expenditures by major object are estimated as follows: \$49,276 for salaries and wages, \$57,168 for contractual services, \$333 for commodities, and \$0 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 expresses support for HB 2169, a bill that provides for increases in the Board of Optometry Examiner's statutory fees, changes the fee structure from annual to biennial, and allows for licensure of inactive optometrists. According to agency testimony, the bill would improve efficiencies in agency operations, because the increased fees will be used, in part, to support website upgrades and related paperwork reduction. The change in fee structure will also help with agency cash flow concerns.

House Budget Committee Report

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

Bill Sec.

Analyst: Calderwood

Analysis Pg. No. 1716

Budget Page No. 497

Expenditure Summary	Agency Request FY 04	Governor's Recommendation FY 04	Budget Committee Adjustments
Special Revenue Fund	\$ 111,917	\$ 104,373	\$ 0
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	1.8	1.8	0.0

Agency Request/Governor's Recommendation

The agency requests expenditures of \$111,917 for FY 2004 which is an increase of \$4,140 (3.8 percent) from the FY 2003 estimate. Expenditures by major object are requested as follows: \$50,025 for salaries and wages, \$61,522 for contractual services, \$370 for commodities, and \$0 for capital outlay.

The Governor recommends expenditures of \$104,373 for FY 2004 which is a decrease of \$2,404 (2.3 percent) from the FY 2003 recommendation. Expenditures by major object are recommended as follows: \$50,025 for salaries and wages, \$60,522 for contractual services, \$370 for commodities, and \$0 for capital outlay.

For FY 2004, the Governor recommends a 5.9 percent reduction in expenditures for all biennial budget agencies, and for selected other agencies. The reduction is intended to match the 5.9 percent allotment reductions that most other agencies absorbed in FY 2003 (2.0 percent in August 2002 and 3.9 percent in November 2002). According to Volume I of the *Governor's Budget Report*, the 5.9 percent reduction is intended to be an adjustment to overall operating expenditures. No attempt was made to identify reductions to specific categories. The amount reduced from this agency's budget for the 5.9 percent reduction totals \$11,476. This amount will be transferred to the State General Fund.

House Budget Committee Recommendation

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

House Budget Committee Report

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

Bill Sec.

Analyst: Calderwood

Analysis Pg. No. 1716

Budget Page No. 497

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Budget Committee Adjustments
Special Revenue Fund	\$ 121,515	\$ 111,616	\$ 0
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	1.8	1.8	0.0

Agency Request/Governor's Recommendation

The agency requests expenditures of \$121,515 for FY 2005 which is an increase of \$9,598 (8.6 percent) from the FY 2004 request. Expenditures by major object are: \$59,618 for salaries and wages, \$61,522 for contractual services, \$375 for commodities, and \$0 for capital outlay.

The Governor recommends expenditures of \$111,616 for FY 2005 which is an increase of \$7,243 (6.9 percent) from the FY 2004 recommendation. The Governor recommends reductions from the agency request of \$8,899 in salaries and wages due to an agency decision to unfund temporary staff support and a \$1,000 reduction in contractual services.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Board of Pharmacy

Bill No. HB 2126

Bill Sec. 08

Analyst: Calderwood

Analysis Pg. No. 1728

Budget Page No. 499

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	Budget Committee Adjustments
Special Revenue Fund	\$ 612,016	\$ 581,497	\$ (6,784)
FTE Positions	7.0	7.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>7.0</u>	<u>7.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency request for FY 2003 expenditures is \$612,016 which is a \$40,695 (7.1 percent) increase from the amount approved by the 2002 Legislature. Expenditures by major object are requested as follows: \$387,818 for salaries and wages, \$187,180 for contractual services, \$24,107 for commodities, and \$12,911 for capital outlay.

The request includes a supplemental request of \$40,695 for a 1.0 FTE Pharmacy Compliance Inspector.

The Governor recommends \$581,497 for FY 2003 expenditures. The recommendation is an increase of \$10,176 from the amount approved by the 2002 Legislature. Expenditures by major object are recommended as follows: \$357,299 for salaries and wages, \$187,180 for contractual services, \$24,107 for commodities, and \$12,911 for capital outlay.

The Governor concurs with the supplemental request for the 1.0 FTE position, with partial year (one-quarter) funding of \$10,176 for the position.

House Budget Committee Recommendation

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

1. Delete \$6,784 from the Governor's recommendation of \$10,176 for partial year funding of the additional 1.0 FTE Pharmacy Compliance Inspector position. The Budget Committee observed that the agency would likely not be able to fund the position in the current year. The Budget Committee recommends that two months of the one-quarter year funding be removed, for a total reduction of \$6,784.

Fee Fund Analysis

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

<u>Resource Estimate</u>	<u>Actual FY 2002*</u>	<u>Agency Estimate FY 2003</u>	<u>Budget Comm. Rec. FY 2003</u>	<u>Agency Request FY 2004</u>	<u>Budget Comm. Rec. FY 2004</u>	<u>Agency Request FY 2005</u>	<u>Budget Comm. Rec. FY 2005</u>
Beginning Balance	\$ 1,176,605	\$ 1,222,937	\$ 1,222,937	\$ 1,169,721	\$ 1,207,024	\$ 1,118,489	\$ 1,149,997
Projected Receipts	<u>552,984</u>	<u>558,800</u>	<u>558,800</u>	<u>561,700</u>	<u>561,700</u>	<u>563,400</u>	<u>599,905</u>
Total Available	\$ 1,729,589	\$ 1,781,737	\$ 1,781,737	\$ 1,731,421	\$ 1,768,724	\$ 1,681,889	\$ 1,749,902
Less: Expenditures	506,652	612,016	574,713	612,932	582,222	627,886	628,333
Operating Adjustment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,505</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$ 1,222,937</u>	<u>\$ 1,169,721</u>	<u>\$ 1,207,024</u>	<u>\$ 1,118,489</u>	<u>\$ 1,149,997</u>	<u>\$ 1,054,003</u>	<u>\$ 1,121,569</u>
Ending Balance as a Percentage of Expend.	241.4%	191.1%	210.0%	182.5%	197.5%	167.9%	178.5%

* includes a transfer out of \$335 in KSIP expenditures.

House Budget Committee Report

Agency: Board of Pharmacy **Bill No.** **Bill Sec.**
Analyst: Calderwood **Analysis Pg. No.** 1728 **Budget Page No.** 499

<u>Expenditure Summary</u>	<u>Agency Request FY 04</u>	<u>Governor's Recommendation FY 04</u>	<u>Budget Committee Adjustments</u>
Special Revenue Fund	\$ 618,727	\$ 582,222	\$ 0
FTE Positions	7.0	7.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>7.0</u>	<u>7.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The agency requests expenditures of \$618,727 for FY 2004 which is an increase of \$6,711 (1.1 percent) from the FY 2003 request. Expenditures by major object are requested as follows: \$387,736 for salaries and wages, \$197,581 for contractual services, \$20,210 for commodities, and \$13,200 for capital outlay.

The request includes an enhancement request of \$41,351 for a 1.0 FTE Pharmacy Compliance Inspector. The agency requested this position in its FY 2003 supplemental request.

The Governor recommends expenditures of \$582,222 for FY 2004 which is an increase of \$725 (0.1 percent) from the FY 2003 recommendation. Expenditures by major object are requested as follows: \$387,736 for salaries and wages, \$197,581 for contractual services, \$20,210 for commodities, and \$13,200 for capital outlay.

The concurs with the enhancement request. The Governor recommended partial year funding for this position in FY 2003.

For FY 2004, the Governor recommends a 5.9 percent reduction in expenditures for all biennial budget agencies, and for selected other agencies. The reduction is intended to match the 5.9 percent allotment reductions that most other agencies absorbed in FY 2003 (2.0 percent in August 2002 and 3.9 percent in November 2002). According to Volume I of the *Governor's Budget Report*, the 5.9 percent reduction is intended to be an adjustment to overall operating expenditures. No attempt was made to identify reductions to specific categories. The amount reduced from this agency's budget for the 5.9 percent reduction totals \$ 36,505. This amount will be transferred to the State General Fund.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Board of Pharmacy

Bill No.

Bill Sec.

Analyst: Calderwood

Analysis Pg. No. 1728

Budget Page No. 499

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Budget Committee Adjustments
Special Revenue Fund	\$ 628,150	\$ 628,333	\$ 0
FTE Positions	7.0	7.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	7.0	7.0	0.0

Agency Request/Governor's Recommendation

The agency requests expenditures of \$628,150 for FY 2005 which is an increase of \$9,423 (1.5 percent) from the FY 2004 request. Expenditures by major object are requested as follows: \$393,022 for salaries and wages, \$206,253 for contractual services, \$15,875 for commodities, and \$13,000 for capital outlay.

The request includes an enhancement request of \$41,740 for a 1.0 FTE Pharmacy Compliance Inspector. The agency requested this position in its FY 2003 supplemental and FY 2004 enhancement requests.

The Governor recommends expenditures of \$628,333 for FY 2005 which is an increase of \$46,111 (7.9 percent) from the FY 2004 recommendation.

The Governor concurs with the enhancement request. The Governor recommended partial year funding in FY 2003 and full funding for the 1.0 FTE position in FY 2004.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Dental Board

Bill No.

Bill Sec.

Analyst: Calderwood

Analysis Pg. No. 1640

Budget Page No. 485

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	Budget Committee Adjustments
Special Revenue Fund	\$ 333,612	\$ 327,208	\$ 0
FTE Positions	2.5	2.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.5	2.5	0.0

Agency Estimate/Governor's Recommendation

The agency request for FY 2003 expenditures is \$333,612 which is a \$4,773 (1.5 percent) increase from the amount approved by the 2002 Legislature. The amount requested is greater than the approved amount due to a salary estimation error. Expenditures by major object are estimated as follows: \$111,597 for salaries and wages, \$214,371 for contractual services, \$7,144 for commodities, and \$500 for capital outlay.

The Governor recommends FY 2003 expenditures of \$327,208 which is a decrease of \$1,631 (0.5 percent) from the approved amount. Expenditures are reduced by \$6,404 as an adjustment to the salary estimation. Expenditures by major object are estimated as follows: \$111,597 for salaries and wages, \$207,967 for contractual services, \$7,144 for commodities, and \$500 for capital outlay.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Dental Board

Bill No.

Bill Sec.

Analyst: Calderwood

Analysis Pg. No. 1640

Budget Page No. 485

Expenditure Summary	Agency Request FY 04	Governor's Recommendation FY 04	Budget Committee Adjustments
Special Revenue Fund	\$ 336,365	\$ 316,519	\$ 0
FTE Positions	2.5	2.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.5	2.5	0.0

Agency Request/Governor's Recommendation

The agency requests FY 2004 expenditures of \$336,365 which is an increase of \$2,753 (0.8 percent) from the FY 2003 estimate. Expenditures by major object are requested as follows: \$113,369 for salaries and wages, \$215,246 for contractual services, \$7,250 for commodities, and \$500 for capital outlay.

The Governor's recommends expenditures of \$316,519 for FY 2004 which is a decrease of \$10,689 (3.3 percent) from the FY 2003 recommendation. The agency estimated that it would collect a significantly greater amount in fees during FY 2003-2005. The Governor adjusted the revenues to more closely represent prior year trends.

For FY 2004, the Governor recommends a 5.9 percent reduction in expenditures for all biennial budget agencies, and for selected other agencies. The reduction is intended to match the 5.9 percent allotment reductions that most other agencies absorbed in FY 2003 (2.0 percent in August 2002 and 3.9 percent in November 2002). According to Volume I of the *Governor's Budget Report*, the 5.9 percent reduction is intended to be an adjustment to overall operating expenditures. No attempt was made to identify reductions to specific categories. The amount reduced from this agency's budget for the 5.9 percent reduction totals \$19,846. This amount will be transferred to the State General Fund.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Dental Board

Bill No.

Bill Sec.

Analyst: Calderwood

Analysis Pg. No. 1640

Budget Page No. 485

Expenditure Summary	Agency Request FY 05	Governor's Recommendation FY 05	Budget Committee Adjustments
Special Revenue Fund	\$ 342,272	\$ 342,272	\$ 0
FTE Positions	2.5	2.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.5	2.5	0.0

Agency Request/Governor's Recommendation

The agency requests expenditures of \$342,272 for FY 2005 which is an increase of \$5,907 (1.8 percent) from the FY 2004 request. Expenditures by major object are: \$115,443 for salaries and wages, \$219,079 for contractual services, \$7,250 for commodities, and \$500 for capital outlay.

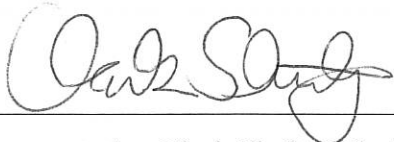
The Governor concurs with the FY 2005 agency operating expenditures request.

House Budget Committee Recommendation

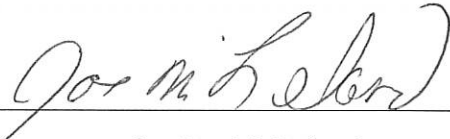
The House Budget Committee concurs with the Governor's recommendation.

FY 2003, FY 2004, and FY 2005
House Education Budget Committee

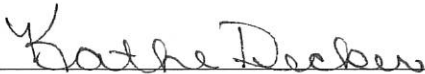
Board of Healing Arts
Behavioral Sciences Regulatory Board



Representative Clark Shultz, Chair



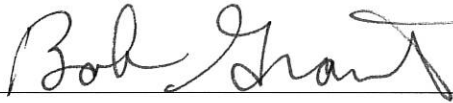
Representative Joe McLeland



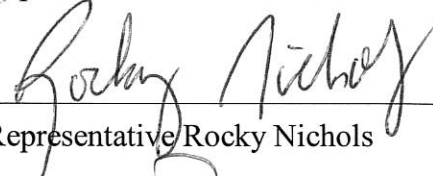
Representative Kathe Decker



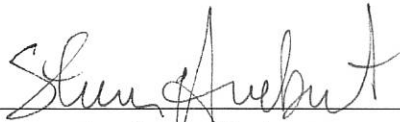
Representative Dean Newton



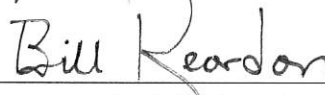
Representative Bob Grant



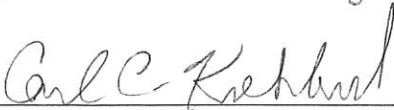
Representative Rocky Nichols



Representative Steve Huebert



Representative Bill Reardon



Representative Carl Krehbiel

HOUSE APPROPRIATIONS

DATE 2-19-03

ATTACHMENT 4

House Budget Committee Report

Agency: Board of Healing Arts

Bill No.

Bill Sec.

Analyst: Calderwood

Analysis Pg. No. 1666

Budget Page No. 489

Expenditure Summary	Agency Estimate FY 03	Governor's Recommendation FY 03	Budget Committee Adjustments
Special Revenue Fund	\$ 2,058,350	\$ 2,058,350	\$ 0
FTE Positions	29.0	29.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	29.0	29.0	0.0

Agency Estimate/Governor's Recommendation

The agency request for FY 2003 expenditures is \$2,058,350 which is a \$26,280 (1.3 percent) decrease from the approved amount. Expenditures by major object are estimated as follows: \$1,263,964 for salaries and wages, \$729,676 for contractual services, \$46,900 for commodities, and \$17,810 for capital outlay.

The Governor concurs with the agency's request for FY 2003 expenditures.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Board of Healing Arts

Bill No.

Bill Sec.

Analyst: Calderwood

Analysis Pg. No. 1666

Budget Page No. 489

Expenditure Summary	Agency Request FY 04	Governor's Recommendation FY 04	Budget Committee Adjustments
Special Revenue Fund	\$ 2,218,536	\$ 2,044,816	\$ 0
FTE Positions	30.0	29.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	30.0	29.0	0.0

Agency Request/Governor's Recommendation

The agency requests expenditures of \$2,218,536 for FY 2004 which is an increase of \$160,186 (7.8 percent) from the FY 2003 estimate. Expenditures by major object are requested as follows: \$1,361,335 for salaries and wages, \$786,001 for contractual services, \$51,200 for commodities, and \$20,000 for capital outlay.

The request includes an enhancement package of \$45,512 to fund an additional 1.0 FTE position, Special Investigator II at \$40,276, and \$5,236 to provide for an increase in the expenses for the Impaired Provider Program.

The Governor recommends expenditures of \$2,044,816 for FY 2004 which is a decrease of \$13,534 (0.7 percent) from the FY 2003 recommendation. Expenditures by major object are recommended as follows: \$1,321,059 for salaries and wages, \$780,765 for contractual services, \$51,200 for commodities, and \$20,000 for capital outlay.

The recommendation does not include the enhancement package.

For FY 2004, the Governor recommends a 5.9 percent reduction in expenditures for all biennial budget agencies, and for selected other agencies. The reduction is intended to match the 5.9 percent allotment reductions that most other agencies absorbed in FY 2003 (2.0 percent in August 2002 and 3.9 percent in November 2002). According to Volume I of the *Governor's Budget Report*, the 5.9 percent reduction is intended to be an adjustment to overall operating expenditures. No attempt was made to identify reductions to specific categories. The amount reduced from this agency's budget for the 5.9 percent reduction totals \$128,028. This amount will be transferred to the State General Fund.

House Budget Committee Recommendation

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

1. The Budget Committee notes testimony provided by Charles L. Wheelan, which offered an alternative to the 5.9 percent reduction for regulatory agency budgets. The alternative, based on the premise that if it is constitutional to credit twenty percent of special revenue fund receipts to the State General Fund, then such credits should apply to all special revenue collections. The proposal recommends striking section c of KSA 75-3170a, which establishes a cap of \$200,000 on aggregate transfers for a particular fund. The proposal would also allow for transfer of the 20 percent fee as special revenue is collected, rather than transferring the special revenue all at once, which creates cash-flow problems for fee-fund agencies and raises constitutional questions.

House Budget Committee Report

Agency: Board of Healing Arts

Bill No.

Bill Sec.

Analyst: Calderwood

Analysis Pg. No. 1666

Budget Page No. 489

<u>Expenditure Summary</u>	<u>Agency Request FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>Budget Committee Adjustments</u>
Special Revenue Fund	\$ 2,246,055	\$ 2,189,707	\$ 0
FTE Positions	30.0	29.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	30.0	29.0	0.0

Agency Request/Governor's Recommendation

The agency requests expenditures of \$2,246,055 for FY 2005 which is an increase of \$27,519 (1.2 percent) from the FY 2004 request. Expenditures by major object are requested as follows: \$1,340,027 for salaries and wages, \$828,528 for contractual services, \$53,500 for commodities, and \$24,000 for capital outlay.

The request includes an enhancement package of \$56,348 to fund an additional 1.0 FTE position, Special Investigator II, at \$42,985, and \$13,363 to provide for an increase in the expenses for the Impaired Provider Program.

The Governor recommends expenditures of \$2,189,707 for FY 2005 which is an increase of \$144,981 (7.1 percent) from the FY 2004 recommendation. Expenditures by major object are recommended as follows: \$1,297,042 for salaries and wages, \$815,165 for contractual services, \$53,500 for commodities, and \$24,000 for capital outlay.

The recommendation does not include the enhancement package.

House Budget Committee Recommendation

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

House Budget Committee Report

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

Bill Sec.

Analyst: Deckard

Analysis Pg. No. 1602

Budget Page No. 479

Expenditure Summary	Agency Est. FY 03	Governor's Recommendation FY 03	House Budget Committee Adjustments
Behavioral Sciences Fee Fund	\$ 517,271	\$ 517,271	\$ 0
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Est./Governor's Recommendation

The agency estimates \$517,271 for FY 2003 operating expenditures. This includes: \$321,099 for salaries and wages; \$163,724 for contractual services; \$20,848 for commodities; and \$11,600 for capital outlay.

The Governor concurs with the agency's FY 2003 estimate.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

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

Bill Sec.

Analyst: Deckard

Analysis Pg. No. 1602

Budget Page No. 479

Expenditure Summary	Agency Req. FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
Behavioral Sciences Fee Fund	\$ 528,004	\$ 492,147	\$ 0
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Req./Governor's Recommendation

The agency requests FY 2004 operating expenditures of \$528,004. This request includes: \$326,084 for salaries and wages; \$174,156 for operating expenditures; \$20,964 for commodities; and \$6,800 for capital outlay.

The Governor recommends \$492,147 for FY 2004 operating expenditures. This includes a \$5,000 reduction in capital outlay from the agency's request. In addition it includes the Governor's recommendation for a 5.9 percent reduction in expenditures for all biennial budget agencies. This amount will be transferred to the State General Fund. The amount reduced in this agency is \$30,857.

House Budget Committee Recommendation

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

1. The Budget Committee intends to review the possible reinstatement of the \$5,000 in capital outlay the Governor recommends removing in FY 2004 during Omnibus.

House Budget Committee Report

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

Bill Sec.

Analyst: Deckard

Analysis Pg. No. 1602

Budget Page No. 479

Expenditure Summary	Agency Req. FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
Behavioral Science Fee Fund	\$ 543,649	\$ 536,449	\$ 0
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Req./Governor's Recommendation

The agency requests FY 2005 operating expenditures of \$543,649. The request includes: \$331,073 for salaries and wages; \$181,968 for contractual services; \$21,608 for commodities; and \$9,000 for capital outlay.

The Governor recommends \$536,449 for FY 2005 operating expenditures. This includes a \$7,200 reduction in capital outlay.

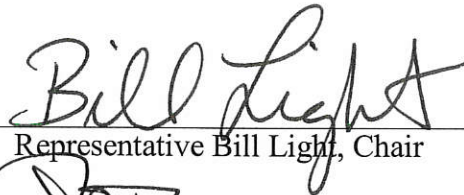
House Budget Committee Recommendation

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

1. The Budget Committee intends to review the possible reinstatement of the \$7,200 in capital outlay the Governor recommends removing in FY 2005 during Omnibus.

**FY 2003 and FY 2004
Public Safety Budget Committee**

Board of Technical Professions
Abstractor's Board of Examiners


Representative Bill Light, Chair



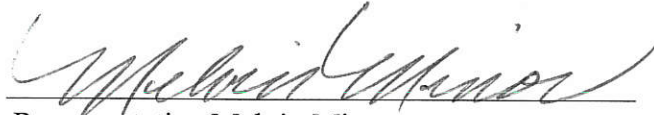
Representative Rob Boyer



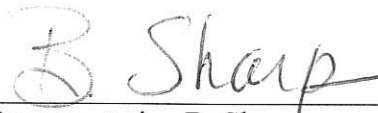
Representative Bill Feuerborn



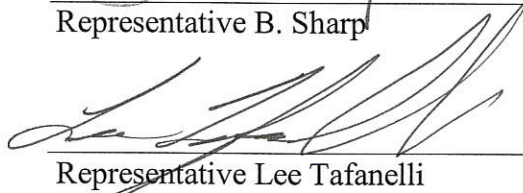
Representative Ray Merrick



Representative Melvin Minor



Representative B. Sharp



Representative Lee Tafanelli

HOUSE APPROPRIATIONS

DATE 2-19-03

ATTACHMENT 5

House Budget Committee Report

Agency: Board of Technical Professions **Bill No.**

Bill Sec.

Analyst: Deckard

Analysis Pg. No. 1775

Budget Page No. 507

<u>Expenditure Summary</u>	<u>Agency Est. FY 03</u>	<u>Governor's Recommendation FY 03</u>	<u>House Budget Committee Adjustments</u>
Technical Professions Fee Fund	\$ 555,193	\$ 555,193	\$ 0
FTE Positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>

Agency Est./Governor's Recommendation

The agency estimates FY 2003 operating expenditures of \$555,193. This estimate includes: \$270,489 for salaries and wages; \$278,029 for contractual services; and \$6,675 for commodities.

The Governor concurs with the agency's estimate for FY 2003.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Technical Professions **Bill No.**

Bill Sec.

Analyst: Deckard

Analysis Pg. No. 1775

Budget Page No. 507

Expenditure Summary	Agency Req. FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
Technical Professions Fee Fund	\$ 544,905	\$ 512,756	\$ 0
FTE Positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	6.0	6.0	0.0

Agency Req./Governor's Recommendation

The agency requests \$544,905 for FY 2004 operating expenditures. This request includes: \$244,642 for salaries and wages; \$291,913 for contractual services; \$5,350 for commodities; and \$3,000 for capital outlay.

The Governor recommends FY 2004 operating expenditures of \$512,756. The Governor recommends a 5.9 percent reduction in expenditures for all biennial budget agencies and transferred to the State General Fund. The amount reduced in this agency is \$32,149.

House Budget Committee Recommendation

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

1. The Budget Committee notes that the 5.9 percent operating reduction is devastating to a small agency. In addition the Budget Committee notes that in some ways it is more so since the agency is totally fee funded and the transfer of this fee fund money to the State General Fund is very concerning to those paying these fees.

House Budget Committee Report

Agency: Board of Technical Professions **Bill No.**

Bill Sec.

Analyst: Deckard

Analysis Pg. No. 1775

Budget Page No. 507

Expenditure Summary	Agency Req. FY 05	Governor's Recommendation FY 05	House Budget Committee Adjustments
Technical Professions Fee Fund	\$ 556,422	\$ 556,422	\$ 0
FTE Positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	6.0	6.0	0.0

Agency Req./Governor's Recommendation

The agency requests FY 2005 operating expenditures of \$556,422. This request includes: \$248,291 for salaries and wages; \$299,506 for contractual services; and \$3,000 for capital outlay.

The Governor concurs with the agency's FY 2005 request.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Abstractors Board of Examiners **Bill No.** **Bill Sec.**

Analyst: Deckard **Analysis Pg. No.** 1547 **Budget Page No.** 471

Expenditure Summary	Agency Est. FY 03	Governor's Recommendation FY 03	House Budget Committee Adjustments
Abstractors Fee Fund	\$ 20,285	\$ 20,285	\$ 0
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Est./Governor's Recommendation

The agency estimates \$20,285 for FY 2003 operating expenditures. This estimate includes: \$17,306 for salaries and wages; \$2,419 for contractual services; and \$560 for commodities.

The Governor concurs with the agency's FY 2003 estimate.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Abstractors Board of Examiners **Bill No.** **Bill Sec.**

Analyst: Deckard **Analysis Pg. No.** 1547 **Budget Page No.** 471

Expenditure Summary	Agency Req. FY 04	Governor's Recommendation FY 04	House Budget Committee Adjustments
Abstractors Fee Fund	\$ 20,683	\$ 19,463	\$ 0
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Req./Governor's Recommendation

The agency request \$20,683 for FY 2004 operating expenditures. This request includes: \$17,340 for salaries and wages; \$2,693 for contractual services; and \$650 for commodities.

The Governor recommends FY 2004 operating expenditures of \$19,463. The Governor recommends a 5.9 percent reduction in expenditures for all biennial budget agencies and transferred to the State General Fund. The amount reduced in this agency is \$1,220.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Abstractors Board of Examiners

Bill No.

Bill Sec.

Analyst: Deckard

Analysis Pg. No. 1547

Budget Page No. 471

<u>Expenditure Summary</u>	<u>Agency Req. FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>House Budget Committee Adjustments</u>
Abstractors Fee Fund	\$ 20,878	\$ 20,878	\$ 0
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Agency Req./Governor's Recommendation

The agency requests FY 2005 operating expenditures of \$20,878. This request includes: \$17,352 for salaries and wages; \$2,876 for contractual services; and \$650 for commodities.

The Governor concurs with the agency's FY 2005 request.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.