

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chair Sharon Schwartz at 9:00 A.M. on March 7, 2007, in Room 514-S of the Capitol.

All members were present except:

Representative Mitch Holmes - excused

Committee staff present:

Alan Conroy, Legislative Research Department
J. G. Scott, Legislative Research Department
Becky Krahl, Legislative Research Department
Matt Spurgin, Legislative Research Department
Michele Alishahi, Legislative Research Department
Julian Efird, Legislative Research Department
Aaron Klaassen, Legislative Research Department
Heather O'Hara, Legislative Research Department
Michael Steiner, Legislative Research Department
Jim Wilson, Revisor of Statutes
Nikki Feuerborn, Chief of Staff
Shirley Jepson, Committee Assistant

Conferees appearing before the committee:

Others attending:

See attached list.

- Attachment 1 Budget Committee Report on the Board of Barbering, Board of Cosmetology, Kansas Dental Board, Board of Examiners in Fitting and Dispensing of Hearing Instruments, Board of Examiners in Optometry, Board of Pharmacy, Real Estate Appraisal Board, Real Estate Commission and Board of Mortuary Arts
- Attachment 2 Budget Committee Report on the Office of the State Bank Commissioner, Accountancy Board, Department of Credit Unions and Securities Commissioner
- Attachment 3 Budget Committee Report on the Board of Veterinary Examiners
- Attachment 4 Budget Committee Report on the Board of Technical Professions and Abstractors' Board of Examiners
- Attachment 5 Budget Committee Report on the Behavioral Sciences Regulatory Board and Board of Healing Arts
- Attachment 6 Budget Committee Report on the Board of Nursing
- Attachment 7 Budget Committee Report on the Department of Wildlife and Parks
- Attachment 8 Budget Committee Report on the Department of Agriculture, Kansas Water Office and State Conservation Commission
- Attachment 9 Budget Committee Report on State Department of Education

SB 262 is referred to the Agriculture and Natural Resources Budget Committee.

Representative Schwartz moved to introduce legislation regarding the environment with reference to farm and ranch program. The motion was seconded by Representative Powell. Motion carried.

Representative Lane, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Barbering for FY 2007, FY 2008 and FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2007, FY 2008 and FY 2009 (Attachment 1). The motion was seconded by Representative Beamer. Motion carried.

Representative Lane, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Cosmetology for FY 2007, FY 2008 and FY 2009 and moved for the adoption of the Budget Committee

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 7, 2007 in Room 514-S of the Capitol.

recommendation for FY 2007, FY 2008 and FY 2009 (Attachment 1). The motion was seconded by Representative Pottorff. Motion carried.

Representative Pottorff, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Dental Board for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 1). The motion was seconded by Representative Lane.

Representative Feuerborn made a substitute motion to delete Item No. 1 and return to the Governor's recommendation on the Kansas Dental Board for FY 2007. The motion was seconded by Representative Lane. Motion carried.

Representative Pottorff moved to adopt the Budget Committee report on the Kansas Dental Board for FY 2007 as amended. The motion was seconded by Representative Lane. Motion carried.

Representative Pottorff, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Dental Board for FY 2008 and FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2008 and FY 2009 (Attachment 1). The motion was seconded by Representative Lane. Motion carried.

Representative Yoder, Chair of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Examiners in Fitting and Dispensing of Hearing Instruments for FY 2007, FY 2008 and FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2007, FY 2008 and FY 2009 (Attachment 1). The motion was seconded by Representative Pottorff. Motion carried.

Representative Beamer, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Examiners in Optometry for FY 2007, FY 2008 and FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2007, FY 2008 and FY 2009 (Attachment 1). The motion was seconded by Representative Pottorff. Motion carried.

Representative Burroughs, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Pharmacy for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 1). The motion was seconded by Representative Pottorff. Motion carried.

Representative Burroughs, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Pharmacy for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by Representative Pottorff. Motion carried.

Representative Burroughs, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Pharmacy for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 1). The motion was seconded by Representative Pottorff. Motion carried.

Representative Lane, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Real Estate Appraisal Board FY 2007, FY 2008 and FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2007, FY 2008 and FY 2009 (Attachment 1). The motion was seconded by Representative Pottorff. Motion carried.

Representative Pottorff, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Real Estate Commission FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 1). The motion was seconded by Representative Lane. Motion carried.

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MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 7, 2007 in Room 514-S of the Capitol.

Representative Pottorff, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Real Estate Commission FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 1). The motion was seconded by Representative Lane. Motion carried.

Representative Pottorff, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Real Estate Commission FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 1). The motion was seconded by Representative Lane. Motion carried.

Representative Yoder, Chair of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Mortuary Arts FY 2007, FY 2008 and FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2007, FY 2008 and FY 2009 (Attachment 1). The motion was seconded by Representative Pottorff. Motion carried.

Representative Powell, Chair of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Office of the State Bank Commissioner FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 2). The motion was seconded by Representative Carlin. Motion carried.

Representative Powell, Chair of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Office of the State Bank Commissioner FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 2). The motion was seconded by Representative Gatewood. Motion carried.

Representative Powell, Chair of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Office of the State Bank Commissioner FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 2). The motion was seconded by Representative Gatewood. Motion carried.

Representative Watkins, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Accountancy Board for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 2). The motion was seconded by Representative Powell. Motion carried.

Representative Watkins, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Accountancy Board for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 2). The motion was seconded by Representative Gatewood. Motion carried.

Representative Watkins, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Accountancy Board for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 2). The motion was seconded by Representative Gatewood. Motion carried.

Representative Powell, Chair of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department of Credit Unions for FY 2007, FY 2008 and FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2007, FY 2008 and FY 2009 (Attachment 2). The motion was seconded by Representative Carlin. Motion carried.

Representative Carlin, member of the Agriculture and Natural Resources Budget Committee,

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MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 7, 2007 in Room 514-S of the Capitol.

presented the Budget Committee report on the Governor's budget recommendation for the Securities Commissioner for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 2). The motion was seconded by Representative Watkins. Motion carried.

Representative Carlin, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Securities Commissioner for FY 2008 and FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2008 and FY 2009 (Attachment 2). The motion was seconded by Representative Watkins. Motion carried.

Representative Powell, Chair of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Veterinary Examiners for FY 2007, FY 2008 and FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2007, FY 2008 and FY 2009 (Attachment 3). The motion was seconded by Representative Carlin. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Technical Professions for FY 2007, FY 2008 and FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2007, FY 2008 and FY 2009 (Attachment 4). The motion was seconded by Representative Williams. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Abstractors' Board of Examiners for FY 2007, FY 2008 and FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2007, FY 2008 and FY 2009 (Attachment 4). The motion was seconded by Representative Williams. Motion carried.

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Behavioral Sciences Regulatory Board for FY 2007, FY 2008 and FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2007, FY 2008 and FY 2009 (Attachment 5). The motion was seconded by Representative Sawyer. Motion carried.

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Healing Arts for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 5). The motion was seconded by Representative Sawyer. Motion carried.

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Healing Arts for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 5). The motion was seconded by Representative Sawyer.

Representative Tafanelli made a substitute motion to amend the Budget Committee report on the Board of Healing Arts for FY 2008, Item No. 2 by deleting "The House Budget Committee recommends that the consideration of the addition of these FTE positions be delayed until the completion of the interim study requested in Item No. 3" and add language for Item No. 3 "to be reviewed at Omnibus; and strike Item No. 3. The motion was seconded by Representative Feuerborn. Motion carried.

Representative McLeland moved to adopt the Budget Committee report on the Board of Healing Arts for FY 2008 as amended. The motion was seconded by Representative Sawyer. Motion carried.

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Healing Arts for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 7, 2007 in Room 514-S of the Capitol.

(Attachment 5). The motion was seconded by Representative Sawyer.

Representative Tapanelli made a substitute motion to amend the Budget Committee report on the Board of Healing Arts for FY 2009 by adding language to Item No. 2 "to be reviewed at Omnibus". The motion was seconded by Representative Feuerborn. Motion carried.

Representative McLeland moved to adopt the Budget Committee report on the Board of Healing Arts for FY 2009 as amended. The motion was seconded by Representative Sawyer. Motion carried.

Representative Bethell, Chair of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Nursing for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 6). The motion was seconded by Representative Tapanelli. Motion carried.

Representative Bethell, Chair of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Nursing for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 6). The motion was seconded by Representative Ballard. Motion carried.

Representative Bethell, Chair of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Nursing for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 6). The motion was seconded by Representative Ballard. Motion carried.

Representative Powell, Chair of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department of Wildlife and Parks for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 7). The motion was seconded by Representative Gatewood. Motion carried.

Representative Powell, Chair of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department of Wildlife and Parks for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 7). The motion was seconded by Representative Gatewood.

Representative Beamer made a substitute motion to add \$80,000 from the State General Fund (SGF) for the acquisition of property located at Cedar Bluff Reservoir and formally used as a church camp known as Cedar Bluff Christian Church Camp. The motion was seconded by Representative Powell. Motion failed.

Representative Beamer explained that the Church Camp had a 10-year lease with the U.S. Bureau of Reclamation to be renewed in 10 year increments. The Church Camp was informed that the lease would not be renewed. The Church Camp has built and maintained several buildings and a swimming pool on the property with the understanding that they would have the leased property for a considerable period of time. The Bureau of Reclamation plans to turn ownership of the land over to the Department of Wildlife and Parks. The motion before the Committee would provide funding to purchase the buildings from the Church Camp. The Committee indicated that there were too many unanswered questions at the present time to make a commitment.

Representative Watkins made a motion to amend the Budget Committee report on the Department of Wildlife and Parks for FY 2008 by adding Item No. 13 requesting a review at Omnibus of the addition of \$80,000 for the acquisition of property located at Cedar Bluff Reservoir and formerly used as a church camp known as Cedar Bluff Christian Church Camp. The motion was seconded by Representative Powell. Motion carried.

Representative Feuerborn made a motion to amend the Budget Committee report on the Department of Wildlife and Parks for FY 2008 by adding language to Item No. 5 to request a review

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 7, 2007 in Room 514-S of the Capitol.

at Omnibus. The motion was seconded by Representative Lane. Motion carried.

Representative Powell made a motion to adopt the Budget Committee report on the Department of Wildlife and Parks for FY 2008 as amended. The motion was seconded by Representative Gatewood. Motion carried.

Representative Watkins, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department of Agriculture for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 8). The motion was seconded by Representative McLeland. Motion carried.

Representative Watkins, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department of Agriculture for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 8). The motion was seconded by Representative Powell (Attachment 8). Motion carried.

Representative Carlin, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Water Office for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 8). The motion was seconded by Representative Watkins. Motion carried.

Representative Carlin, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Water Office for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 8). The motion was seconded by Representative Powell. Motion carried.

Representative Gatewood, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the State Conservation Commission for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007(Attachment 8). The motion was seconded by Representative Watkins. Motion carried.

Representative Gatewood, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the State Conservation Commission for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 8). The motion was seconded by Representative Watkins. Motion carried.

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department of Education for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 9). The motion was seconded by Representative Masterson. Motion carried.

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Department of Education for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 9). The motion was seconded by Representative Masterson. Motion carried.


The meeting was adjourned at 11:00 a.m. The next meeting will be held at 9:00 a.m. on March 8, 2007.


Sharon Schwartz, Chair

FY 2007, FY 2008, and FY 2009

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

Board of Barbering
Board of Cosmetology
Kansas Dental Board
Board of Examiners in Fitting and Dispensing of Hearing Instruments
Board of Examiners in Optometry
Board of Pharmacy
Real Estate Appraisal Board
Real Estate Commission
Board of Mortuary Arts



Representative Kevin Yoder, Chair



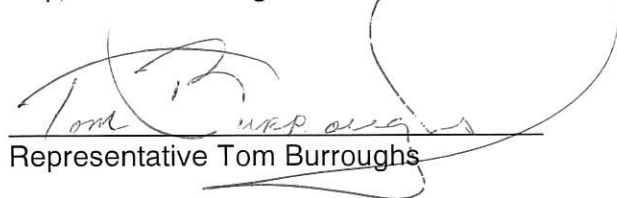
Representative Kasha Kelley, Vice-Chair



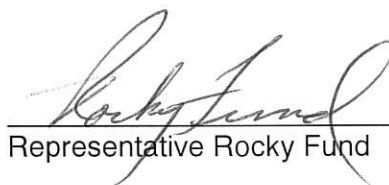
Representative Harold Lane,
Ranking Minority Member



Representative Virginia Beamer

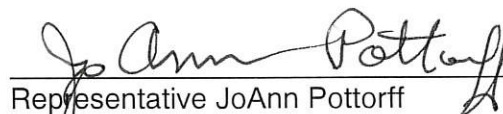


Representative Tom Burroughs



Representative Rocky Fund

Representative Annie Kuether



Representative JoAnn Pottorff



Representative Charles Roth

HOUSE APPROPRIATIONS

DATE 3-07-2007

ATTACHMENT 1

Senate Subcommittee Report

Agency: Board of Barbering **Bill No.** SB 358

Bill Sec. 4

Analyst: Spurgin **Analysis Pg. No.** Vol. III-1537

Budget Page No. 465

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	135,722	135,722	0
Subtotal - Operating	\$ 135,722	\$ 135,722	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 135,722	 \$ 135,722	 \$ 0
 FTE Positions	 1.5	 1.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	2.0	2.0	0.0

Agency Estimate

The **agency** estimates operating expenditures of \$135,722, a decrease of \$753, or 0.6 percent, below the approved amount. Estimates for expenditures are less than the approved amount.

Governor's Recommendation

The **Governor** concurs with the current year estimate.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Barbering **Bill No.** HB 2541

Bill Sec. 4

Analyst: Spurgin

Analysis Pg. No. Vol. III-1537

Budget Page No. 465

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	135,722	135,722	0
Subtotal - Operating	<u>\$ 135,722</u>	<u>\$ 135,722</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 135,722</u></u>	<u><u>\$ 135,722</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	<u>0.5</u>	<u>0.5</u>	<u>0.0</u>
TOTAL	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates operating expenditures of \$135,722, a decrease of \$753, or 0.6 percent, below the approved amount. Estimates for expenditures are less than the approved amount.

Governor's Recommendation

The **Governor** concurs with the current year estimate.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Board of Barbering **Bill No.** SB 357

Bill Sec. 5

Analyst: Spurgin

Analysis Pg. No. Vol. III - 1537

Budget Page No. 465

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	135,594	138,897	(3,303)
Subtotal - Operating	<u>\$ 135,594</u>	<u>\$ 138,897</u>	<u>\$ (3,303)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	<u>\$ 135,594</u>	<u>\$ 138,897</u>	<u>\$ (3,303)</u>
 FTE Positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

Agency Request

The **agency** requests \$135,594 for FY 2008 operating expenditures. This is a decrease of \$128, or 0.1 percent, below the revised FY 2007 estimate. The agency request includes \$94,593 for salaries and wages, \$35,101 for contractual services, and \$5,900 for commodities.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$138,897, an increase of \$3,175, or 2.3 percent, above the current year recommendation. The Governor's FY 2008 recommendation includes the addition of \$3,303 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. Delete \$3,303, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Barbering **Bill No.** HB 2542 **Bill Sec.** 5

Analyst: Spurgin **Analysis Pg. No.** Vol. III - 1537 **Budget Page No.** 465

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	135,594	138,897	(3,303)
Subtotal - Operating	<u>\$ 135,594</u>	<u>\$ 138,897</u>	<u>\$ (3,303)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 135,594</u></u>	<u><u>\$ 138,897</u></u>	<u><u>\$ (3,303)</u></u>
FTE Positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	<u>0.5</u>	<u>0.5</u>	<u>0.0</u>
TOTAL	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$135,594 for FY 2008 operating expenditures. This is a decrease of \$128, or 0.1 percent, below the revised FY 2007 estimate. The agency request includes \$94,593 for salaries and wages, \$35,101 for contractual services, and \$5,900 for commodities.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$138,897, an increase of \$3,175, or 2.3 percent, above the current year recommendation. The Governor's FY 2008 recommendation includes the addition of \$3,303 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

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House Budget Committee Recommendation

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

1. Delete \$3,303, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Subcommittee Report

Agency: Board of Barbering **Bill No.** SB 357

Bill Sec. 5

Analyst: Spurgin

Analysis Pg. No. Vol. III - 1537

Budget Page No. 465

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	140,514	143,271	(2,757)
Subtotal - Operating	\$ 140,514	\$ 143,271	\$ (2,757)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 140,514	 \$ 143,271	 \$ (2,757)
 FTE Positions	 1.5	 1.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	2.0	2.0	0.0

Agency Request

The **agency** requests \$140,514 for FY 2009 operating expenditures. This is an increase of \$4,920, or 3.6 percent above the FY 2008 request. The agency request includes \$96,637 for salaries and wages, \$35,377 for contractual services, and \$8,500 for commodities.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$143,271, an increase of \$4,374, or 3.1 percent above the FY 2008 recommendation. The increase above the agency's request is attributable to the Governor's pay plan recommendation.

Senate Subcommittee Recommendation

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

1. Delete \$2,757, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Barbering **Bill No.** HB 2542 **Bill Sec.** 5

Analyst: Spurgin **Analysis Pg. No.** Vol. III - 1537 **Budget Page No.** 465

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	140,514	143,271	(2,757)
Subtotal - Operating	<u>\$ 140,514</u>	<u>\$ 143,271</u>	<u>\$ (2,757)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 140,514</u>	 <u>\$ 143,271</u>	 <u>\$ (2,757)</u>
 FTE Positions	 1.5	 1.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

Agency Request

The **agency** requests \$140,514 for FY 2009 operating expenditures. This is an increase of \$4,920, or 3.6 percent above the FY 2008 request. The agency request includes \$96,637 for salaries and wages, \$35,377 for contractual services, and \$8,500 for commodities.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$143,271, an increase of \$4,374, or 3.1 percent above the FY 2008 recommendation. The increase above the agency's request is attributable to the Governor's pay plan recommendation.

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House Budget Committee Recommendation

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

1. Delete \$2,757, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Subcommittee Report

Agency: Board of Cosmetology **Bill No.** SB --

Bill Sec. --

Analyst: Spurgin

Analysis Pg. No. Vol. III-1559

Budget Page No. 469

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	768,363	768,363	0
Subtotal - Operating	\$ 768,363	\$ 768,363	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 768,363	\$ 768,363	\$ 0
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Estimate

The **agency** estimates operating expenditures of \$768,363 for FY 2007. This is an increase of \$56,795, or 8.0 percent above the amount approved by the 2006 Legislature. The agency request includes \$504,403 to fund 12.0 FTE positions, \$224,010 for contractual services, \$18,950 for commodities, and \$21,000 for capital outlay. The increased expenditures are funded through KSIP funds. An employee was upgraded to a higher pay range and another employee's work hours were increased.

Governor's Recommendation

The **Governor** concurs with the current year estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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House Budget Committee Report

Agency: Board of Cosmetology **Bill No.** HB -- **Bill Sec.** --

Analyst: Spurgin **Analysis Pg. No.** Vol. III-1559 **Budget Page No.** 469

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	768,363	768,363	0
Subtotal - Operating	<u>\$ 768,363</u>	<u>\$ 768,363</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 768,363</u></u>	 <u><u>\$ 768,363</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 12.0	 12.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates operating expenditures of \$768,363 for FY 2007. This is an increase of \$56,795, or 8.0 percent above the amount approved by the 2006 Legislature. The agency request includes \$504,403 to fund 12.0 FTE positions, \$224,010 for contractual services, \$18,950 for commodities, and \$21,000 for capital outlay. The increased expenditures are funded through KSIP funds. An employee was upgraded to a higher pay range and another employee's work hours were increased.

Governor's Recommendation

The **Governor** concurs with the current year estimate.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Board of Cosmetology **Bill No.** SB 357

Bill Sec. 8

Analyst: Spurgin

Analysis Pg. No. Vol. III-1559

Budget Page No. 469

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	767,671	754,994	(17,323)
Subtotal - Operating	\$ 767,671	\$ 754,994	\$ (17,323)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 767,671	\$ 754,994	\$ (17,323)
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The **agency** requests \$767,671 for FY 2008 operating expenditures. This is a decrease of \$692, or 0.1 percent, below the revised FY 2007 estimate. The agency requests \$521,071 in salary and wages to fund 12.0 FTE positions, \$211,950 for contractual services, \$22,150 for commodities and \$12,500 for capital outlay.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$754,994, a decrease of \$13,369, or 1.7 percent, below the FY 2007 recommendation. The Governor does not recommend the \$30,000 in contractual services requested by the agency for the short term information technology contract on the licensing database. The Governor's FY 2008 recommendation includes the addition of \$17,323 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. Delete \$17,323, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. The Subcommittee recommends a review at Omnibus of the agency's expenses and projections for attorney fees.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Cosmetology **Bill No.** HB 2542 **Bill Sec.** 8
Analyst: Spurgin **Analysis Pg. No.** Vol. III-1559 **Budget Page No.** 469

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	767,671	754,994	(17,323)
Subtotal - Operating	<u>\$ 767,671</u>	<u>\$ 754,994</u>	<u>\$ (17,323)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 767,671</u></u>	<u><u>\$ 754,994</u></u>	<u><u>\$ (17,323)</u></u>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

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Agency Request

The **agency** requests \$767,671 for FY 2008 operating expenditures. This is a decrease of \$692, or 0.1 percent, below the revised FY 2007 estimate. The agency requests \$521,071 in salary and wages to fund 12.0 FTE positions, \$211,950 for contractual services, \$22,150 for commodities and \$12,500 for capital outlay.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$754,994, a decrease of \$13,369, or 1.7 percent, below the FY 2007 recommendation. The Governor does not recommend the \$30,000 in contractual services requested by the agency for the short term information technology contract on the licensing database. The Governor's FY 2008 recommendation includes the addition of \$17,323 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. Delete \$17,323, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Subcommittee Report

Agency: Board of Cosmetology **Bill No.** SB 357

Bill Sec. 8

Analyst: Spurgin

Analysis Pg. No. Vol. III-1559

Budget Page No. 469

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	801,998	761,895	(17,897)
Subtotal - Operating	\$ 801,998	\$ 761,895	\$ (17,897)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 801,998	 \$ 761,895	 \$ (17,897)
 FTE Positions	 12.0	 12.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The **agency** requests \$801,998 for FY 2009 operating expenditures which is an increase of \$34,327, or 4.5 percent, above the FY 2008 request. The agency request includes \$527,048 in salary and wages to fund 12.0 FTE positions, \$211,600 for contractual services, \$22,850 for commodities, and \$40,500 for capital outlay. The increase is largely due to the request of an enhancement of \$28,000 to replace two vehicles.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$761,895, an increase of \$6,901, or 0.9 percent, above the FY 2008 recommendation. The recommendation includes \$544,945 for salaries and wages (including recommended pay plan adjustment), \$181,600 for contractual services, \$22,850 for commodities, and \$12,500 for capital outlay. The Governor does not recommend the vehicle purchases. The Governor also does not recommend the \$30,000 for the database maintenance. The Governor's FY 2009 recommendation includes the addition of \$17,897, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation.

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Senate Subcommittee Recommendation

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

1. Delete \$17,897, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for pay plan adjustments and longevity payments will be considered later.
2. The Subcommittee recommends a review at Omnibus of the agency's expenses and projections for attorney fees.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Cosmetology **Bill No.** HB 2542 **Bill Sec.** 8

Analyst: Spurgin **Analysis Pg. No.** Vol. III-1559 **Budget Page No.** 469

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	801,998	761,895	(17,897)
Subtotal - Operating	<u>\$ 801,998</u>	<u>\$ 761,895</u>	<u>\$ (17,897)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 801,998</u>	 <u>\$ 761,895</u>	 <u>\$ (17,897)</u>
 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>

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Agency Request

The **agency** requests \$801,998 for FY 2009 operating expenditures which is an increase of \$34,327, or 4.5 percent, above the FY 2008 request. The agency request includes \$527,048 in salary and wages to fund 12.0 FTE positions, \$211,600 for contractual services, \$22,850 for commodities, and \$40,500 for capital outlay. The increase is largely due to the request of an enhancement of \$28,000 to replace two vehicles.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$761,895, an increase of \$6,901, or 0.9 percent, above the FY 2008 recommendation. The recommendation includes \$544,945 for salaries and wages (including recommended pay plan adjustment), \$181,600 for contractual services, \$22,850 for commodities, and \$12,500 for capital outlay. The Governor does not recommend the vehicle purchases. The Governor also does not recommend the \$30,000 for the database maintenance. The Governor's FY 2009 recommendation includes the addition of \$17,897, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation.

House Budget Committee Recommendation

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

1. Delete \$17,897, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Subcommittee Report

Agency: Kansas Dental Board **Bill No.** SB - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1582

Budget Page No. 473

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	373,847	373,847	0
Subtotal - Operating	\$ 373,847	\$ 373,847	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 373,847	\$ 373,847	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate

The agency estimates FY 2007 expenditures of \$373,847. This is an increase of \$76,703, or 25.8 percent, above the amount approved by the 2006 Legislature. This difference is due to two supplemental requests totally \$70,880, and KSIP expenditures of \$5,823.

Governor's Recommendation

The Governor concurs with the agency estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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House Budget Committee Report

Agency: Kansas Dental Board **Bill No.** HB 2541

Bill Sec. 7

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1582

Budget Page No. 473

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	373,847	373,847	(54,040)
Subtotal - Operating	<u>\$ 373,847</u>	<u>\$ 373,847</u>	<u>\$ (54,040)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 373,847</u></u>	<u><u>\$ 373,847</u></u>	<u><u>\$ (54,040)</u></u>
FTE Positions			
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 expenditures of \$373,847. This is an increase of \$76,703, or 25.8 percent, above the amount approved by the 2006 Legislature. This difference is due to two supplemental requests totally \$70,880, and KSIP expenditures of \$5,823.

Governor's Recommendation

The Governor concurs with the agency's FY 2007 estimate.

The House Budget Committee Recommendation

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

1. Delete \$54,040, all from special revenue funds, for the agency's supplemental request for other professional services related to their Impaired Provider Program and review at Omnibus. This amount includes: \$10,000 for the agency's anticipated additional usage of the program, and \$44,040 to cover contracted inspector expenses inadvertently excluded from the FY 2007 budget submitted to the 2006 Legislature.

Senate Subcommittee Report

Agency: Kansas Dental Board **Bill No.** SB - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1582

Budget Page No. 473

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	370,184	375,548	(5,364)
Subtotal - Operating	\$ 370,184	\$ 375,548	\$ (5,364)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 370,184	\$ 375,548	\$ (5,364)
FTE Positions			
	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.			
	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The agency requests FY 2008 expenditures of \$370,184. This is a decrease of \$3,663, or 1.0 percent, below the FY 2007 revised estimate. Salary and wage expenditure increases were offset by significant decreases in out-of-state travel and subsistence, rent, and professional and scientific supplies. This amount includes continued funding of the supplementals requested in FY 2007.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$375,548, an increase of \$1,701, or 0.5 percent, above the FY 2007 recommendation and an increase of \$5,364, or 1.4 percent, above the agency's FY 2008 request. The Governor's FY 2008 recommendation includes the addition of \$5,364, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. Remove \$5,364, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas Dental Board **Bill No.** HB 2542

Bill Sec. 10

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1582

Budget Page No. 473

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	370,184	375,548	(5,364)
Subtotal - Operating	<u>\$ 370,184</u>	<u>\$ 375,548</u>	<u>\$ (5,364)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 370,184</u></u>	<u><u>\$ 375,548</u></u>	<u><u>\$ (5,364)</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 expenditures of \$370,184. This is a decrease of \$3,663, or 1.0 percent, below the FY 2007 revised estimate. Salary and wage expenditure increases were offset by significant decreases in out-of-state travel and subsistence, rent, and professional and scientific supplies. This amount includes continued funding of the supplementals requested in FY 2007.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$375,548, an increase of \$1,701, or 0.5 percent, above the FY 2007 recommendation and an increase of \$5,364, or 1.4 percent, above the agency's FY 2008 request. The Governor's FY 2008 recommendation includes the addition of \$5,364, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. Delete \$5,364, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Subcommittee Report

Agency: Kansas Dental Board **Bill No.** SB - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1582

Budget Page No. 473

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	373,138	378,542	(5,404)
Subtotal - Operating	\$ 373,138	\$ 378,542	\$ (5,404)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 373,138	\$ 378,542	\$ (5,404)
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The agency requests FY 2009 expenditures of \$373,138. This is an increase of \$2,954, or 0.8 percent, above the FY 2008 request. This is due to increases in fringe benefits costs, and contractual services. This amount includes continued funding of the supplementals requested in FY 2007.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$378,542, an increase of \$2,994, or 0.8 percent, above the FY 2008 recommendation and an increase of \$5,404, or 1.4 percent, above the agency's FY 2009 request. The Governor's FY 2009 recommendation includes the addition of \$5,404, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation.

Senate Subcommittee Recommendation

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

1. Remove \$5,404, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0

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percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas Dental Board **Bill No.** HB 2542

Bill Sec. 10

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1582

Budget Page No. 473

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>373,138</u>	<u>378,542</u>	<u>(5,404)</u>
Subtotal - Operating	<u>\$ 373,138</u>	<u>\$ 378,542</u>	<u>\$ (5,404)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 373,138</u></u>	<u><u>\$ 378,542</u></u>	<u><u>\$ (5,404)</u></u>
FTE Positions	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2009 expenditures of \$373,138. This is an increase of \$2,954, or 0.8 percent, above the FY 2008 request. This is due to increases in fringe benefits costs, and contractual services. This amount includes continued funding of the supplementals requested in FY 2007.

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Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$378,542, an increase of \$2,994, or 0.8 percent, above the FY 2008 recommendation and an increase of \$5,404, or 1.4 percent, above the agency's FY 2009 request. The Governor's FY 2009 recommendation includes the addition of \$5,404, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation.

House Budget Committee Recommendation

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

1. Delete \$5,404, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Subcommittee Report

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

Bill No. SB - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1607

Budget Page No. 479

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	
Other Funds	27,737	27,737	
Subtotal - Operating	\$ 27,737	\$ 27,737	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 27,737	\$ 27,737	\$ 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

The agency estimates FY 2007 operating expenditures of \$27,737, an increase of \$1,316, or 5.0 percent, above the amount approved by the 2006 Legislature. This increase is due to a supplemental request of \$1,316 from the Hearing Instrument Board Fee Fund for expenditures related to the passage of 2006 HB 2285 which changes the board, and board meetings. The agency states that changes in the board make it necessary to increase travel and subsistence so that all board members' mileage and accommodations are included in the budget.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$27,737, the same as the agency's estimate, which includes the agency's supplemental request of \$1,316.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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House Budget Committee Report

Agency: Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments
Bill No. - - **Bill Sec.** - -

Analyst: Klaassen **Analysis Pg. No.** Vol. III - 1607 **Budget Page No.** 479

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	27,737	27,737	0
Subtotal - Operating	<u>\$ 27,737</u>	<u>\$ 27,737</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 27,737</u></u>	<u><u>\$ 27,737</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	0.4	0.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.4</u></u>	<u><u>0.4</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$27,737, an increase of \$1,316, or 5.0 percent, above the amount approved by the 2006 Legislature. This increase is due to a supplemental request of \$1,316 from the Hearing Instrument Board Fee Fund for expenditures related to the passage of 2006 HB 2285 which changes the board, and board meetings. The agency states that changes in the board make it necessary to increase travel and subsistence so that all board members' mileage and accommodations are included in the budget.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$27,737, the same as the agency's estimate, which includes the agency's supplemental request of \$1,316.

House Budget Committee Recommendation

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

Senate Subcommittee Report

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

Bill No. SB 357

Bill Sec. 12

Analyst: Klaassen

Analysis Pg. No. Vol. III-1607

Budget Page No. 479

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	28,111	28,394	(283)
Subtotal - Operating	\$ 28,111	\$ 28,394	\$ (283)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 28,111	\$ 28,394	\$ (283)
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

The agency requests FY 2008 operating expenditures of \$28,111 for FY 2008 which is an increase of \$374, or 1.3 percent, above the FY 2007 revised estimate.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$28,394, an increase of \$657, or 2.4 percent, above the FY 2007 recommendation and an increase of \$283, or 1.0 percent, above the agency's FY 2008 request. The Governor's FY 2008 recommendation includes the addition of \$283, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. Delete \$283, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

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Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments
Bill No. HB 2542 **Bill Sec.** 12

Analyst: Klaassen **Analysis Pg. No.** Vol. III - 1607 **Budget Page No.** 479

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	28,111	28,394	(283)
Subtotal - Operating	<u>\$ 28,111</u>	<u>\$ 28,394</u>	<u>\$ (283)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 28,111</u></u>	<u><u>\$ 28,394</u></u>	<u><u>\$ (283)</u></u>
FTE Positions			
FTE Positions	0.4	0.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.4</u></u>	<u><u>0.4</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$28,111 for FY 2008 which is an increase of \$374, or 1.3 percent, above the FY 2007 revised estimate.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$28,394, an increase of \$657, or 2.4 percent, above the FY 2007 recommendation and an increase of \$283, or 1.0 percent, above the agency's FY 2008 request. The Governor's FY 2008 recommendation includes the addition of \$283, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

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House Budget Committee Recommendation

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

1. Delete \$283, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Subcommittee Report

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

Bill No. SB 357

Bill Sec. 12

Analyst: Klaassen

Analysis Pg. No. Vol. III-1607

Budget Page No. 479

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	28,318	28,602	(284)
Subtotal - Operating	\$ 28,318	\$ 28,602	\$ (284)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 28,318	\$ 28,602	\$ (284)
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

The agency requests FY 2009 operating expenditures of \$28,318, an increase of \$207, or 0.7 percent, above the FY 2008 request.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$28,602, an increase of \$208, or 0.7 percent, above the FY 2008 recommendation and an increase of \$284, or 1.0 percent, above the agency's FY 2009 request. The Governor's FY 2009 recommendation includes the addition of \$284, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation.

Senate Subcommittee Recommendation

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

1. Delete \$284, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

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Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments
Bill No. HB 2542 **Bill Sec.** 12

Analyst: Klaassen **Analysis Pg. No.** Vol. III - 1607 **Budget Page No.** 479

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>28,318</u>	<u>28,602</u>	<u>(284)</u>
Subtotal - Operating	<u>\$ 28,318</u>	<u>\$ 28,602</u>	<u>\$ (284)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 28,318</u></u>	<u><u>\$ 28,602</u></u>	<u><u>\$ (284)</u></u>
FTE Positions			
FTE Positions	0.4	0.4	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>0.4</u></u>	<u><u>0.4</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2009 operating expenditures of \$28,318, an increase of \$207, or 0.7 percent, above the FY 2008 request.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$28,602, an increase of \$208, or 0.7 percent, above the FY 2008 recommendation and an increase of \$284, or 1.0 percent, above

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the agency's FY 2009 request. The Governor's FY 2009 recommendation includes the addition of \$284, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation.

House Budget Committee Recommendation

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

1. Delete \$284, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Subcommittee Report

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

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1656

Budget Page No. 485

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	122,627	122,627	0
Subtotal - Operating	<u>\$ 122,627</u>	<u>\$ 122,627</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 122,627</u></u>	<u><u>\$ 122,627</u></u>	<u><u>\$ 0</u></u>
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>1.8</u></u>	<u><u>1.8</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$122,627, no change from the approved amount.

Governor's Recommendation

The Governor concurs with the agency estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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House Budget Committee Report

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

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1656

Budget Page No. 485

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	122,627	122,627	0
Subtotal - Operating	<u>\$ 122,627</u>	<u>\$ 122,627</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 122,627</u></u>	<u><u>\$ 122,627</u></u>	<u><u>\$ 0</u></u>
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>1.8</u></u>	<u><u>1.8</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$122,627, no change from the approved amount.

Governor's Recommendation

The Governor concurs with the agency estimate.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Board of Optometry Examiners **Bill No.** SB 357

Bill Sec. 14

Analyst: Klaassen

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Budget Page No. 485

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	128,774	130,537	(1,763)
Subtotal - Operating	\$ 128,774	\$ 130,537	\$ (1,763)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 128,774	\$ 130,537	\$ (1,763)
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

The agency requests FY 2008 operating expenditures of \$128,774, an increase of \$6,147, or 5.0 percent, above the FY 2007 revised estimate. This increase is due largely to contractual services with increases in travel and subsistence and fees for other services, partially offset by a decrease in communication. The agency states that newer board members appointed are traveling longer distances for the Board meetings and exams, requiring over-night lodging and subsistence. The agency also states that while in the past it has only budgeted for three members to attend the International Association of Regulatory Boards of Optometry, for training purposes it has budgeted for all five board members to attend in FY 2008.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$130,537, an increase of \$7,910, or 6.5 percent, above the FY 2007 recommendation and an increase of \$1,763, or 1.4 percent, above the agency's request. The Governor's FY 2008 recommendation includes the addition of \$1,763, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

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Senate Subcommittee Recommendation

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

1. Delete \$1,763, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Optometry Examiners **Bill No.** HB 2542

Bill Sec. 14

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1656

Budget Page No. 485

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	128,774	130,537	(1,763)
Subtotal - Operating	<u>\$ 128,774</u>	<u>\$ 130,537</u>	<u>\$ (1,763)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 128,774</u>	 <u>\$ 130,537</u>	 <u>\$ (1,763)</u>
 FTE Positions	 0.8	 0.8	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>1.8</u>	<u>1.8</u>	<u>0.0</u>

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Agency Request

The agency requests FY 2008 operating expenditures of \$128,774, an increase of \$6,147, or 5.0 percent, above the FY 2007 revised estimate. This increase is due largely to contractual services with increases in travel and subsistence and fees for other services, partially offset by a decrease in communication. The agency states that newer board members appointed are traveling longer distances for the Board meetings and exams, requiring over-night lodging and subsistence. The agency also states that while in the past it has only budgeted for three members to attend the International Association of Regulatory Boards of Optometry, for training purposes it has budgeted for all five board members to attend in FY 2008.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$130,537, an increase of \$7,910, or 6.5 percent, above the FY 2007 recommendation and an increase of \$1,763, or 1.4 percent, above the agency's request. The Governor's FY 2008 recommendation includes the addition of \$1,763, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. Delete \$1,763, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Subcommittee Report

Agency: Board of Optometry Examiners **Bill No.** SB 357

Bill Sec. 14

Analyst: Klaassen

Analysis Pg. No. Vol. III-1656

Budget Page No. 485

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	128,454	130,267	(1,813)
Subtotal - Operating	\$ 128,454	\$ 130,267	\$ (1,813)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 128,454	\$ 130,267	\$ (1,813)
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

The agency requests FY 2009 operating expenditures of \$128,454, a decrease of \$320, or 0.2 percent, below the FY 2008 request. This decrease is due to a reduction in capital outlay with the one time purchase of an office chair in FY 2008.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$130,267, a decrease of \$270, or 0.2 percent, below the FY 2008 recommendation and an increase of \$1,813, or 1.4 percent, above the agency's request. The Governor's FY 2009 recommendation includes the addition of \$1,813, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation.

Senate Subcommittee Recommendation

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

1. Delete \$1,813, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

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Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Optometry Examiners **Bill No.** HB 2542

Bill Sec. 14

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1656

Budget Page No. 485

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	128,454	130,267	(1,813)
Subtotal - Operating	<u>\$ 128,454</u>	<u>\$ 130,267</u>	<u>\$ (1,813)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 128,454</u></u>	<u><u>\$ 130,267</u></u>	<u><u>\$ (1,813)</u></u>
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>1.8</u></u>	<u><u>1.8</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2009 operating expenditures of \$128,454, a decrease of \$320, or 0.2 percent, below the FY 2008 request. This decrease is due to a reduction in capital outlay with the one time purchase of an office chair in FY 2008.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$130,267, a decrease of \$270, or 0.2 percent, below the FY 2008 recommendation and an increase of \$1,813, or 1.4 percent,

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above the agency's request. The Governor's FY 2009 recommendation includes the addition of \$1,813, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation.

House Budget Committee Recommendation

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

1. Delete \$1,813, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

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Senate Subcommittee Report

Agency: Board of Pharmacy **Bill No.** SB 357

Bill Sec. 15

Analyst: O'Hara

Analysis Pg. No. Vol. III-1667

Budget Page No. 487

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	665,211	665,211	0
Subtotal - Operating	\$ 665,211	\$ 665,211	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 665,211	\$ 665,211	\$ 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 Estimate

The agency estimates \$665,211 for FY 2007 operating expenditures, an increase of \$7,360, or 1.1 percent, above the amount approved by the 2006 Legislature. Included in the request is \$7,360 in Kansas Savings Incentive Program (KSIP) funding for a new computer that will be compatible with software that enables pharmacy inspectors to submit pharmacy inspection reports from off-site locations.

Governor's Recommendation

The Governor concurs with the agency's FY 2007 revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

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

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House Budget Committee Report

Agency: Board of Pharmacy Bill No. HB 2542

Bill Sec. 15

Analyst: O'Hara

Analysis Pg. No. Vol. III-1667

Budget Page No. 487

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	665,211	665,211	0
Subtotal - Operating	<u>\$ 665,211</u>	<u>\$ 665,211</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 665,211</u></u>	 <u><u>\$ 665,211</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 7.0	 7.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>7.0</u></u>	<u><u>7.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates \$665,211, all from special revenue funds, for FY 2007 operating expenditures, an increase of \$7,360, or 1.1 percent, above the amount approved by the 2006 Legislature. Included in the request is \$7,360 in Kansas Savings Incentive Program (KSIP) funding for a new computer that will be compatible with software that enables pharmacy inspectors to submit pharmacy inspection reports from off-site locations.

Governor's Recommendation

The Governor concurs with the agency's FY 2007 revised estimate.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Board of Pharmacy Bill No. SB 357

Bill Sec. 15

Analyst: O'Hara

Analysis Pg. No. Vol. III-1667

Budget Page No. 487

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	779,568	742,043	(17,031)
Subtotal - Operating	\$ 779,568	\$ 742,043	\$ (17,031)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 779,568	\$ 742,043	\$ (17,031)
FTE Positions	9.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	9.0	8.0	0.0

Agency Request

The agency requests FY 2008 operating expenditures of \$779,568, an increase of \$114,357, or 17.2 percent, above the agency's FY 2007 estimate. The agency requests enhancements of \$134,148 for the purchase of one vehicle, a 1.0 FTE administrative position, and a 1.0 FTE pharmacy inspector position. This amount is partially offset by a decrease in capital outlay that is the result of one-time Kansas Savings Incentive Program (KSIP) expenditures for a computer in FY 2007 and a slight decrease in salaries and wages.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$742,043, an increase of \$76,832, or 11.6 percent, above the FY 2007 recommendation and a decrease of \$37,525, or 4.8 percent, below the agency's FY 2008 request. The recommendation includes:

Enhancements:

- \$79,592 for enhancements, including \$12,900 for one vehicle, and \$66,692 for the 1.0 FTE pharmacy inspector position. The Governor does not recommend the 1.0 FTE administrative position.

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Salary and Wage Adjustments:

- \$17,031 for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$17,031, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Pharmacy **Bill No.** HB 2542 **Bill Sec.** 15

Analyst: O'Hara **Analysis Pg. No.** Vol. III-1667 **Budget Page No.** 487

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	779,568	742,043	(96,623)
Subtotal - Operating	<u>\$ 779,568</u>	<u>\$ 742,043</u>	<u>\$ (96,623)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 779,568</u></u>	<u><u>\$ 742,043</u></u>	<u><u>\$ (96,623)</u></u>
FTE Positions	9.0	8.0	(1.0)
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>9.0</u></u>	<u><u>8.0</u></u>	<u><u>(1.0)</u></u>

1-45

Agency Request

The agency requests FY 2008 operating expenditures of \$779,568, an increase of \$114,357, or 17.2 percent, above the agency's FY 2007 estimate. The agency requests enhancements of \$134,148, all from special revenue funds, for the purchase of one vehicle, a 1.0 FTE administrative position, and a 1.0 FTE pharmacy inspector position. This amount is partially offset by a decrease in capital outlay that is the result of one-time Kansas Savings Incentive Program (KSIP) expenditures for a computer in FY 2007 and a slight decrease in salaries and wages.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$742,043, an increase of \$76,832, or 11.6 percent, above the FY 2007 recommendation and a decrease of \$37,525, or 4.8 percent, below the agency's FY 2008 request. The recommendation includes:

Enhancements:

- \$79,592, from special revenue funds, for enhancements, including \$12,900 for one vehicle, and \$66,692 for the 1.0 FTE pharmacy inspector position. The Governor does not recommend the 1.0 FTE administrative position.

Salary and Wage Adjustments:

- \$17,031, from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$17,031, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustment and the longevity payment will be considered at a later time.
2. **Vehicle.** Delete \$12,900, all from special revenue funds, recommended by the Governor for the replacement of one vehicle in FY 2008 and consider at Omnibus.
3. **Pharmacy Inspector Position.** Delete \$66,692, all from special revenue funds, and 1.0 FTE position recommended by the Governor in FY 2008 for conducting inspections of distributors, background checks, and compliance checks due to an increase in the level of complaints and an increase in both state and federal regulations, and consider at Omnibus.

1-46

Senate Subcommittee Report

Agency: Board of Pharmacy **Bill No.** SB 357

Bill Sec. 15

Analyst: O'Hara

Analysis Pg. No. Vol. III-1667

Budget Page No. 487

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	797,199	746,867	(17,558)
Subtotal - Operating	\$ 797,199	\$ 746,867	\$ (17,558)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 797,199	\$ 746,867	\$ (17,558)
FTE Positions	9.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	9.0	8.0	0.0

Agency Request

The **agency** requests FY 2009 operating expenditures of \$797,199, an increase of \$17,631, or 2.3 percent, above the FY 2008 request. The request includes \$135,122 for enhancements of \$20,000 to purchase a new vehicle, \$47,890 for the 1.0 FTE administrative position, and \$67,232 for the 1.0 FTE pharmacy inspector position.

Governor's Recommendation

The **Governor** recommends \$746,867 for FY 2009 operating expenditures, an increase of \$4,824, or 0.7 percent, above the FY 2008 recommendation and a decrease of \$50,332, or 6.3 percent, below the agency's FY 2009 request. The recommendation includes \$67,232 to continue the 1.0 FTE pharmacy inspector position recommended for FY 2008. The Governor does not recommend the enhancements of a new vehicle and the 1.0 FTE administrative position. The recommendation also includes the following adjustment:

Salary and Wage Adjustments

- The Governor's FY 2009 recommendation includes the addition of \$17,558 for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

1-47

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$17,558, all from special revenue funds, for a 1.5 base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Pharmacy **Bill No.** HB 2542 **Bill Sec.** 15

Analyst: O'Hara **Analysis Pg. No.** Vol. III-1667 **Budget Page No.** 487

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	797,199	746,867	(84,790)
Subtotal - Operating	<u>\$ 797,199</u>	<u>\$ 746,867</u>	<u>\$ (84,790)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 797,199</u></u>	<u><u>\$ 746,867</u></u>	<u><u>\$ (84,790)</u></u>
FTE Positions	9.0	8.0	(1.0)
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>9.0</u></u>	<u><u>8.0</u></u>	<u><u>(1.0)</u></u>

1-48

Agency Request

The agency requests FY 2009 operating expenditures of \$797,199, an increase of \$17,631, or 2.3 percent, above the FY 2008 request. The request includes \$135,122 from special revenue funds for enhancements of \$20,000 to purchase a new vehicle, \$47,890 for the 1.0 FTE administrative position, and \$67,232 for the 1.0 FTE pharmacy inspector position.

Governor's Recommendation

The Governor recommends \$746,867 for FY 2009 operating expenditures, an increase of \$4,824, or 0.7 percent, above the FY 2008 recommendation and a decrease of \$50,332, or 6.3 percent, below the agency's FY 2009 request. The recommendation includes \$67,232 from special revenue funds to continue the 1.0 FTE pharmacy inspector position recommended for FY 2008. The Governor does not recommend the enhancements of a new vehicle and the 1.0 FTE administrative position. The recommendation also includes the following adjustment:

Salary and Wage Adjustments

- The Governor's FY 2009 recommendation includes the addition of \$17,558 from special revenue funds for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$17,558, all from special revenue funds, for a 1.5 base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.
2. **Pharmacy Inspector Position.** Delete \$67,232, all from special revenue funds, and 1.0 FTE position recommended by the Governor in FY 2009 as a continuation of the Governor's FY 2008 recommendation, and consider at Omnibus.

Senate Subcommittee Report

Agency: Real Estate Appraisal Board **Bill No.** SB 358

Bill Sec. 8

Analyst: Steiner

Analysis Pg. No. Vol. III -1679

Budget Page No. 489

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	281,747	281,747	0
Subtotal - Operating	\$ 281,747	\$ 281,747	0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	0
TOTAL	\$ 281,747	\$ 281,747	\$ 0
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.0	2.0	0.0

Agency Estimate

The agency estimates current year operating expenditures of \$281,747 from special revenue funds, an increase of \$16,392, or 6.2 percent, above the approved amount. The difference between the approved amount and the agency's revised estimate is the result of an additional \$16,392 for Kansas Savings Incentive Program (KSIP) expenditures.

Governor's Recommendation

The Governor concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Committee concurs.

1-50

House Budget Committee Report

Agency: Real Estate Appraisal Board **Bill No.** HB 2541

Bill Sec. 8

Analyst: Steiner

Analysis Pg. No. Vol. III-1679

Budget Page No. 489

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	281,747	281,747	0
Subtotal - Operating	\$ 281,747	\$ 281,747	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	0
TOTAL	\$ 281,747	\$ 281,747	\$ 0
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.0	2.0	0.0

Agency Estimate

The agency estimates current year operating expenditures of \$281,747 from special revenue funds, an increase of \$16,392, or 6.2 percent, above the approved amount. The difference between the approved amount and the agency's revised estimate is the result of an additional \$16,392 for Kansas Savings Incentive Program (KSIP) expenditures.

Governor's Recommendation

The Governor concurs with the agency's revised estimate.

House Budget Committee Recommendation

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

1-51

Senate Subcommittee Report

Agency: Real Estate Appraisal Board

Bill No. SB 357

Bill Sec. 17

Analyst: Steiner

Analysis Pg. No. Vol. III -1679

Budget Page No. 489

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	312,211	317,410	(5,199)
Subtotal - Operating	\$ 312,211	\$ 317,410	\$ (5,199)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 312,211	\$ 317,410	\$ (5,199)
FTE Positions			
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.0	2.0	0.0

Agency Request

The agency requests budget year operating expenditures of \$312,211 all from special revenue funds, an increase of \$30,464, or 10.8 percent, above the revised estimate. The increase reflects an enhancement of \$32,800 requested by the agency. The enhancements include funding to bring the agency into compliance with federal regulations and funding to support a temporary worker in a situation where the current staff must be out of the office for an emergency.

Governor's Recommendation

The Governor recommends budget year operating expenditures of \$317,410, an increase of \$35,663 or 12.7 percent, above the current year recommendation. The recommendation is a \$5,199 increase, or 1.7 percent, above the agency's FY 2007 request. The recommendation includes the addition of \$5,199 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees and the longevity enhancement.

Senate Subcommittee Recommendation

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

1-52

1. **Pay Plan Adjustment.** Delete \$5,199, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Real Estate Appraisal Board **Bill No.** HB 2542 **Bill Sec.** 16

Analyst: Steiner **Analysis Pg. No.** Vol. III -1679 **Budget Page No.** 489

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	312,211	317,410	(5,199)
Subtotal - Operating	<u>\$ 312,211</u>	<u>\$ 317,410</u>	<u>\$ (5,199)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 312,211</u></u>	<u><u>\$ 317,410</u></u>	<u><u>\$ (5,199)</u></u>
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$312,211 all from special revenue funds, an increase of \$30,464, or 10.8 percent, above the revised estimate. The increase reflects an enhancement of \$32,800 requested by the agency. The enhancements include funding to bring the agency into compliance with federal regulations and funding to support a temporary worker in a situation where the current staff must be out of the office for an emergency.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$317,410, an increase of \$35,663 or 12.7 percent, above the current year recommendation. The recommendation is a \$5,199 increase, or 1.7 percent, above the agency's FY 2007 request. The recommendation includes the addition of \$5,199 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees and the longevity enhancement.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$5,199, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Subcommittee Report

Agency: Real Estate Appraisal Board

Bill No. SB 357

Bill Sec. 17

Analyst: Steiner

Analysis Pg. No. Vol. III -1679

Budget Page No. 489

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	320,937	326,160	(5,223)
Subtotal - Operating	\$ 320,937	\$ 326,160	\$ (5,223)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 320,937</u>	<u>\$ 326,160</u>	<u>\$ (5,223)</u>
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

Agency Request

The agency requests FY 2009 operating expenditures of \$320,937 all from special revenue funds, an increase of \$8,726, or 2.8 percent, above the FY 2008 request. The increase reflects an enhancement of \$32,800. The enhancements include funding to bring the agency into compliance with federal regulations and funding to support a temporary worker in a situation where the current staff must be out of the office for an emergency.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$326,160, an increase of \$8,750, or 2.8 percent, above the FY 2008 Governor's recommendation and an increase of \$5,223, or 1.6 percent, above the FY 2009 agency's request. The Governor's FY 2009 recommendation includes the addition of \$5,223 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1-55

1. **Pay Plan Adjustment.** Delete \$5,223, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Real Estate Appraisal Board **Bill No.** HB 2542 **Bill Sec.** 16

Analyst: Steiner **Analysis Pg. No.** Vol. III -1679 **Budget Page No.** 489

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	320,937	326,160	(5,223)
Subtotal - Operating	\$ 320,937	\$ 326,160	\$ (5,223)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	0
TOTAL	\$ 320,937	\$ 326,160	\$ (5,223)
FTE Positions			
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.0	2.0	0.0

Agency Request

The agency requests FY 2009 operating expenditures of \$320,937, all from special revenue funds, an increase of \$8,726, or 2.8 percent, above the FY 2008 request. The increase reflects an enhancement of \$32,800. The enhancements include funding to bring the agency into compliance with federal regulations and funding to support a temporary worker in a situation where the current staff must be out of the office for an emergency.

1-56

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$326,160, an increase of \$8,750, or 2.8 percent, above the FY 2008 Governor's recommendation and an increase of \$5,223, or 1.6 percent, above the FY 2009 agency's request. The Governor's FY 2009 recommendation includes the addition of \$5,223 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$5,223, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Subcommittee Report

Agency: Real Estate Commission **Bill No.** SB 358 **Bill Sec.** - -
Analyst: Steiner **Analysis Pg. No.** Vol. III - 1691 **Budget Page No.** 491

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	1,085,389	1,085,389	0
Subtotal - Operating	\$ 1,085,389	\$ 1,085,389	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	0
 TOTAL	 <u>\$ 1,085,389</u>	 <u>\$ 1,085,389</u>	 <u>\$ 0</u>
 FTE Positions	 14.0	 14.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>

Agency Estimate

The agency estimates current year operating expenditures of \$1,085,389, an increase of \$106,311, or 10.9 percent, above the approved budget. The difference is attributable to the increase in Kansas Savings Incentive Program expenditures.

Governor's Recommendation

The Governor recommends current year operating expenditures of \$1,085,389 the same amount requested by the agency.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Committee concurs.

1-58

House Budget Committee Report

Agency: Real Estate Commission **Bill No.** HB 2541 **Bill Sec.** —

Analyst: Steiner **Analysis Pg. No.** Vol. III - 1691 **Budget Page No.** 491

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	1,085,389	1,085,389	0
Subtotal - Operating	\$ 1,085,389	\$ 1,085,389	0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	0
TOTAL	\$ 1,085,389	\$ 1,085,389	0
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	14.0	14.0	0.0

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$1,085,389, an increase of \$106,311, or 10.9 percent, above the approved budget. The difference is attributable to the increase in Kansas Savings Incentive Program expenditures.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$1,085,389 the same amount requested by the agency.

House Budget Committee Recommendation

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

1-59

Senate Subcommittee Report

Agency: Real Estate Commission

Bill No. SB 357

Bill Sec. 17

Analyst: Steiner

Analysis Pg. No. Vol. III - 1691

Budget Page No. 491

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	923,397	946,817	(23,420)
Subtotal - Operating	\$ 923,397	\$ 946,817	\$ (23,420)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 923,397</u>	<u>\$ 946,817</u>	<u>\$ (23,420)</u>
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>

Agency Request

The agency requests FY 2008 operating expenditures of \$923,397, a decrease of \$161,992, or 14.9 percent, below the revised current year estimate. The decrease is due to the fact that the agency did not have any Kansas Savings Incentive Program expenditures.

Governor's Recommendation

The Governor requests FY 2008 operating expenditures of \$946,817 a decrease of \$138,572, or 12.8 percent, below the current year recommendation and an increase of \$23,420, or 2.5 percent, above the agency's FY 2008 request. The recommendation includes the addition of \$23,420 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees and the longevity enhancement.

Senate Subcommittee Recommendation

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

1-60

1. **Pay Plan Adjustment.** Delete \$23,420, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Real Estate Commission **Bill No.** HB 2542 **Bill Sec.** 17
Analyst: Steiner **Analysis Pg. No.** Vol. III - 1691 **Budget Page No.** 491

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	923,397	946,817	(33,730)
Subtotal - Operating	<u>\$ 923,397</u>	<u>\$ 946,817</u>	<u>\$ (33,730)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 923,397</u></u>	<u><u>\$ 946,817</u></u>	<u><u>\$ (33,730)</u></u>
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$923,397, a decrease of \$161,992, or 14.9 percent, below the revised current year estimate. The decrease is due to the fact that the agency did not have any Kansas Savings Incentive Program expenditures.

1-61

Governor's Recommendation

The Governor requests FY 2008 operating expenditures of \$946,817 a decrease of \$138,572, or 12.8 percent, below the current year recommendation and an increase of \$23,420, or 2.5 percent, above the agency's FY 2008 request. The recommendation includes the addition of \$23,420 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees and the longevity enhancement.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$23,420, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.
2. **Salary and Wage Enhancement.** Delete \$10,310, all from special revenue funds, for the continuing costs of the in-grade pay increase for the reclassification of the Public Administrator II to a Public Service Executive I, and a reclassification in FY 2008 of a Senior Administrative Assistant position to an Administrative Specialist position. The Administrative Specialist position currently handles a wide variety of duties and the agency director believes the reclassification of the aforementioned position is appropriate. The House Budget Committee will review this at Omnibus.

Senate Subcommittee Report

Agency: Real Estate Commission **Bill No.** SB 357 **Bill Sec.** 17

Analyst: Steiner **Analysis Pg. No.** Vol. III -1691 **Budget Page No.** 491

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	959,079	970,257	(24,078)
Subtotal - Operating	<u>\$ 959,079</u>	<u>\$ 970,257</u>	<u>\$ (24,078)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 959,079</u>	 <u>\$ 970,257</u>	 <u>\$ (24,078)</u>
 FTE Positions	 14.0	 14.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>

Agency Request

The agency requests FY 2009 operating expenditures of \$959,079, an increase of \$35,682 or 3.9 percent above the FY 2008 estimate. The increase is due to an increase in salaries and wages and an enhancement request for the replacement of one auditor vehicle.

Governor's Recommendation

The Governor requests FY 2009 operating expenditures of \$970,257, an increase of \$23,440, or 2.5 percent, above the FY 2008 Governor's recommendation and an increase of \$11,178, or 1.2 percent, above the FY 2009 agency's request. The recommendation includes the addition of \$24,078 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees and the longevity enhancement.

Senate Subcommittee Recommendation

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

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1. **Pay Plan Adjustment.** Delete \$24,078, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Real Estate Commission **Bill No.** HB 2542 **Bill Sec.** 17

Analyst: Steiner **Analysis Pg. No.** Vol. III-1691 **Budget Page No.** 491

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	959,079	970,257	(24,078)
Subtotal - Operating	\$ 959,079	\$ 970,257	\$ (24,078)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	0
TOTAL	\$ 959,079	\$ 970,257	\$ (24,078)
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	14.0	14.0	0.0

Agency Request

The agency requests FY 2009 operating expenditures of \$959,079, an increase of \$35,682 or 3.9 percent above the FY 2008 estimate. The increase is due to an increase in salaries and wages and an enhancement request for the replacement of one auditor vehicle.

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Governor's Recommendation

The Governor requests FY 2009 operating expenditures of \$970,257, an increase of \$23,440, or 2.5 percent, above the FY 2008 Governor's recommendation and an increase of \$11,178, or 1.2 percent, above the FY 2009 agency's request. The recommendation includes the addition of \$24,078 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees and the longevity enhancement.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$24,078, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Subcommittee Report

Agency: Board of Mortuary Arts **Bill No.** SB --

Bill Sec. --

Analyst: Spurgin

Analysis Pg. No. Vol. III-1630

Budget Page No. 481

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	287,914	287,914	0
Subtotal - Operating	<u>\$ 287,914</u>	<u>\$ 287,914</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 287,914</u></u>	 <u><u>\$ 287,914</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 3.0	 3.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates operating expenditures of \$287,914 which is an increase of \$22,281, or 8.4 percent, above the amount approved by the 2006 Legislature. The request includes \$173,721 in salaries and wages for 3.0 FTE positions, \$63,345 in contractual services, \$13,700 in commodities, and \$37,148 in capital outlay. The replacement of a vehicle was also approved by the 2006 Legislature. The increase above the approved amount is attributable to KSIP expenditures requested in the amount of \$22,281 in the current fiscal year.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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House Budget Committee Report

Agency: Board of Mortuary Arts **Bill No.** HB -- **Bill Sec.** --

Analyst: Spurgin **Analysis Pg. No.** Vol. III-1630 **Budget Page No.** 481

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	287,914	287,914	0
Subtotal - Operating	<u>\$ 287,914</u>	<u>\$ 287,914</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 287,914</u></u>	<u><u>\$ 287,914</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates operating expenditures of \$287,914 which is an increase of \$22,281, or 8.4 percent, above the amount approved by the 2006 Legislature. The request includes \$173,721 in salaries and wages for 3.0 FTE positions, \$63,345 in contractual services, \$13,700 in commodities, and \$37,148 in capital outlay. The replacement of a vehicle was also approved by the 2006 Legislature. The increase above the approved amount is attributable to KSIP expenditures requested in the amount of \$22,281 in the current fiscal year.

Governor's Recommendation

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

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Board of Mortuary Arts **Bill No.** SB 357

Bill Sec. 11

Analyst: Spurgin

Analysis Pg. No. Vol. III - 1630

Budget Page No. 481

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	260,975	267,525	(6,550)
Subtotal - Operating	\$ 260,975	\$ 267,525	\$ (6,550)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 260,975	\$ 267,525	\$ (6,550)
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests \$260,975 for FY 2008 operating expenditures. This is a decrease of \$26,939, or 9.4 percent, below the revised FY 2007 estimate. The request includes \$175,015 in salaries and wages for 3.0 FTE positions, \$67,075 for contractual services, \$14,050 for commodities and \$4,835 for capital outlay. The decrease reflects expenditure of one-time KSIP funds budgeted in FY 2007. Additionally, expenditure categories reflect slight inflationary increases. The decrease in capital outlay expenditures is also due to not purchasing a vehicle in FY 2008. The request allows the agency to continue operations at the current level.

Governor's Recommendation

The **Governor** recommends FY 2008 operating expenditures of \$267,525, a decrease of \$20,389, or 7.1 percent, below the FY 2007 recommendation and an increase of \$6,550, or 2.5 percent, above the FY 2008 agency request. The difference between the agency request and the Governor's recommendation can be attributed to the Governor's pay plan and longevity pay adjustments.

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Senate Subcommittee Recommendation

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

1. Delete \$6,550, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Mortuary Arts **Bill No.** HB 2542

Bill Sec. 11

Analyst: Spurgin

Analysis Pg. No. Vol. III - 1630

Budget Page No. 481

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	260,975	267,525	(6,550)
Subtotal - Operating	<u>\$ 260,975</u>	<u>\$ 267,525</u>	<u>\$ (6,550)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 260,975</u></u>	<u><u>\$ 267,525</u></u>	<u><u>\$ (6,550)</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

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Agency Request

The **agency** requests \$260,975 for FY 2008 operating expenditures. This is a decrease of \$26,939, or 9.4 percent, below the revised FY 2007 estimate. The request includes \$175,015 in salaries and wages for 3.0 FTE positions, \$67,075 for contractual services, \$14,050 for commodities and \$4,835 for capital outlay. The decrease reflects expenditure of one-time KSIP funds budgeted in FY 2007. Additionally, expenditure categories reflect slight inflationary increases. The decrease in capital outlay expenditures is also due to not purchasing a vehicle in FY 2008. The request allows the agency to continue operations at the current level.

Governor's Recommendation

The **Governor** recommends FY 2008 operating expenditures of \$267,525, a decrease of \$20,389, or 7.1 percent, below the FY 2007 recommendation and an increase of \$6,550, or 2.5 percent, above the FY 2008 agency request. The difference between the agency request and the Governor's recommendation can be attributed to the Governor's pay plan and longevity pay adjustments.

House Budget Committee Recommendation

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

1. Delete \$6,550, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Subcommittee Report

Agency: Board of Mortuary Arts **Bill No.** SB 357

Bill Sec. 11

Analyst: Spurgin

Analysis Pg. No. Vol. III - 1630

Budget Page No. 481

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	267,609	274,300	(6,691)
Subtotal - Operating	<u>\$ 267,609</u>	<u>\$ 274,300</u>	<u>\$ (6,691)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	<u><u>\$ 267,609</u></u>	<u><u>\$ 274,300</u></u>	<u><u>\$ (6,691)</u></u>
 FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$267,609 for FY 2009 operating expenditures. This is an increase of \$6,634, or 2.5 percent, above the FY 2008 request. The request includes \$178,903 in salaries and wages for 3.0 FTE positions, \$71,750 for contractual services, \$14,575 for commodities and \$2,381 for capital outlay. The increase reflects slight inflationary increases above the FY 2008 request. The request allows the agency to continue operations at the current level.

Governor's Recommendation

The **Governor** recommends FY 2009 operating expenditures of \$274,300, an increase of \$6,775, or 2.5 percent, above the FY 2008 recommendation and an increase of \$6,691, or 2.5 percent, above the FY 2009 agency request. The difference between the agency request and the Governor's recommendation can be attributed to the Governor's pay plan and longevity pay adjustments.

Senate Subcommittee Recommendation

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

1. Delete \$6,691, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0

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percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Mortuary Arts **Bill No.** HB 2542 **Bill Sec.** 11

Analyst: Spurgin **Analysis Pg. No.** Vol. III - 1630 **Budget Page No.** 481

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	267,609	274,300	(6,691)
Subtotal - Operating	<u>\$ 267,609</u>	<u>\$ 274,300</u>	<u>\$ (6,691)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 267,609</u></u>	<u><u>\$ 274,300</u></u>	<u><u>\$ (6,691)</u></u>
FTE Positions			
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$267,609 for FY 2009 operating expenditures. This is an increase of \$6,634, or 2.5 percent, above the FY 2008 request. The request includes \$178,903 in salaries and wages for 3.0 FTE positions, \$71,750 for contractual services, \$14,575 for commodities and \$2,381 for capital outlay. The increase reflects slight inflationary increases above the FY 2008 request. The request allows the agency to continue operations at the current level.

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Governor's Recommendation

The **Governor** recommends FY 2009 operating expenditures of \$274,300, an increase of \$6,775, or 2.5 percent, above the FY 2008 recommendation and an increase of \$6,691, or 2.5 percent, above the FY 2009 agency request. The difference between the agency request and the Governor's recommendation can be attributed to the Governor's pay plan and longevity pay adjustments.

House Budget Committee Recommendation

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

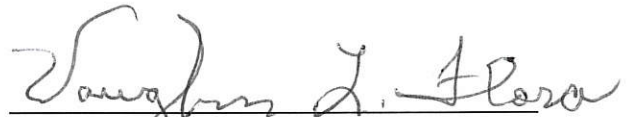
1. Delete \$6,691, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for pay plan adjustments and longevity payments will be considered later.

FY 2007 and FY 2008

HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

Office of the State Bank Commissioner
Accountancy Board
Department of Credit Unions
Securities Commissioner


Representative Larry Powell, Chair


Representative Vaughn Flora



Representative John Grange, Vice-Chair


Representative Carl Holmes


Representative Doug Gatewood
Ranking Minority Member


Representative Sharon Schwartz


Representative Clay Aurand


Representative Jason Watkins


Representative Sydney Carlin

HOUSE APPROPRIATIONS

DATE 3-07-2007
ATTACHMENT 2

Senate Subcommittee Report

Agency: Bank Commissioner **Bill No.--** **Bill Sec.--**

Analyst: Holm **Analysis Pg. No.** Vol. III-1520 **Budget Page No.**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	8,087,164	8,087,164	0
TOTAL	<u>\$ 8,087,164</u>	<u>\$ 8,087,164</u>	<u>\$ 0</u>
FTE Positions	90.0	90.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u>92.0</u>	<u>92.0</u>	<u>0.0</u>

Agency Estimate

The agency requests budget year operating expenditures of \$8,087,164, an increase of \$1,158,285, or 16.7 percent, above the approved budget. Much of the increase is in the expenditure of KSIP funds and reflects one-time current year expenditures not expected to recur in FY 2008. It also includes a supplemental request for fingerprinting costs of \$135,000, and reflects the change of a \$70,000 grant from nonreportable to reportable status.

Governor's Recommendation

The Governor recommends budget year operating expenditures of \$8,087,164, an increase of \$1,158,285, or 16.7 percent, above the approved budget.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Bank Commissioner **Bill No. --**

Bill Sec.--

Analyst: Holm

Analysis Pg. No. Vol. III-1520

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	8,087,164	8,087,164	0
TOTAL	<u>\$ 8,087,164</u>	<u>\$ 8,087,164</u>	<u>\$ 0</u>
FTE Positions	90.0	90.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u>92.0</u>	<u>92.0</u>	<u>0.0</u>

Agency Request

The agency requests budget year operating expenditures of \$8,087,164, an increase of \$1,158,285, or 16.7 percent, above the approved budget. Much of the increase is in the expenditure of KSIP funds and reflects one-time current year expenditures not expected to recur in FY 2008. It also includes a supplemental request for fingerprinting costs for \$135,000, and reflects the change of a \$70,000 grant from nonreportable to reportable status.

Governor's Recommendation

The Governor recommends budget year operating expenditures of \$8,087,164, an increase of \$1,158,285, or 16.7 percent, above the approved budget.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Bank Commissioner **Bill No.** _____ **Bill Sec.** _____

Analyst: Holm **Analysis Pg. No.** Vol. III-1520 **Budget Page No.** _____

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	7,911,244	8,135,989	(224,745)
TOTAL	\$ 7,911,244	\$ 8,135,989	\$ (224,745)
FTE Positions	97.0	97.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	99.0	99.0	0.0

Agency Request

The **agency** requests budget year operating expenditures of \$7,911,244, a decrease of \$175,920, or 2.2 percent, below the revised current year estimate. The request includes an additional 7.0 FTE and an enhancement request for three vehicles.

Governor's Recommendation

The **Governor** recommends budget year operating expenditures of \$8,135,989, an increase of \$48,825, or 0.6 percent, above the revised FY 2007 recommendation. The Governor's recommendation includes the 7.0 FTE and the three vehicle enhancement package.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor with the following adjustment:

1. Delete \$224,745, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Bank Commissioner **Bill No.** _____ **Bill Sec.** _____
Analyst: Holm **Analysis Pg. No.** Vol. III-1520 **Budget Page No.** _____

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	7,911,244	8,135,989	(601,725)
TOTAL	<u>\$ 7,911,244</u>	<u>\$ 8,135,989</u>	<u>\$ (601,725)</u>
FTE Positions	97.0	97.0	(7.0)
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u>99.0</u>	<u>99.0</u>	<u>(7.0)</u>

Agency Estimate

The agency requests budget year operating expenditures of \$7,911,244, a decrease of \$175,920, or 2.2 percent, below the revised current year estimate. The request includes an additional 7.0 FTE and an enhancement request for three vehicles.

Governor's Recommendation

The Governor recommends budget year operating expenditures of \$8,135,989, an increase of \$48,825, or 0.6 percent, above the revised FY 2007 recommendation. The Governor's recommendation includes the 7.0 FTE and the three vehicle enhancement package.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor with the following adjustments:

1. Delete \$326,880 all from special revenue funds and 7.0 FTE positions and review at Omnibus.
2. Delete \$224,745, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

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Funding for pay plan adjustments and longevity payments will be considered later.

3. Delete \$50,100, all from special revenue funds, to remove recommended funding to replace three vehicles for consideration at Omnibus.

Senate Subcommittee Report

Agency: Bank Commissioner **Bill No. --** **Bill Sec.--**
Analyst: Holm **Analysis Pg. No.** Vol. III-1520 **Budget Page No.**

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	8,186,378	8,368,170	(233,392)
TOTAL	<u><u>\$ 8,186,378</u></u>	<u><u>\$ 8,368,170</u></u>	<u><u>\$ (233,392)</u></u>
FTE Positions	99.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>101.0</u></u>	<u><u>101.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2009 operating expenditures of \$8,186,378, an increase of \$275,134, or 3.5 percent, above the revised current year estimate. The increase includes an additional 2.0 FTE positions and the continuation of 7.0 FTE positions from FY 2008. Also requested is a three vehicle enhancement package.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$8,368,170, an increase of \$232,181, or 2.9 percent, above the FY 2008 recommendation. The Governor's recommendation includes the 9.0 FTE positions. It does not include the three vehicle enhancement.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor with the following adjustment:

1. Delete \$233,392, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation. 45312--(3/6/7(2:51PM))

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House Budget Committee Report

Agency: Bank Commissioner **Bill No. --** **Bill Sec.--**

Analyst: Holm **Analysis Pg. No.** Vol. III-1520 **Budget Page No.**

Expenditure Summary	Agency Estimate FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	8,186,378	8,368,170	(663,659)
TOTAL	<u>\$ 8,186,378</u>	<u>\$ 8,368,170</u>	<u>\$ (663,659)</u>
FTE Positions			
	99.0	99.0	(9.0)
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u>101.0</u>	<u>101.0</u>	<u>(9.0)</u>

Agency Estimate

The agency requests FY 2009 operating expenditures of \$8,186,378, a increase of \$275,134, or 3.5 percent, above the revised current year estimate. The increase includes an additional 2.0 FTE positions and the continuation of 7.0 FTE positions from FY 2008. Also requested are three vehicles.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$8,368,170, an increase of \$232,181, or 2.9 percent, above the FY 2008 recommendation. The Governor's recommendation includes the 9.0 FTE positions , but does not include the three vehicle enhancement.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor with the following adjustments and observations:

1. Delete \$430,267, all from special revenue funds, and 9.0 FTE positions and review at Omnibus.

2. Delete \$233,3923, all from special revenue funds, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Subcommittee Report

Agency: Board of Accountancy **Bill No.** SB 358

Bill Sec. -02

Analyst: O'Hara

Analysis Pg. No. Vol. III-1508

Budget Page No. 461

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	321,537	321,537	0
Subtotal - Operating	\$ 321,537	\$ 321,537	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 321,537	\$ 321,537	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate

The agency estimates \$321,537 for FY 2007 operating expenditures. This is an increase of \$39,830, or 14.1 percent, above the amount approved by the 2006 Legislature. The revised estimate includes \$39,830 for technology equipment funded by the Kansas Savings Incentive Program (KSIP).

Governor's Recommendation

The Governor concurs with the agency's FY 2007 revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Accountancy Bill No. HB 2541

Bill Sec. 02

Analyst: O'Hara

Analysis Pg. No. Vol. III-1508

Budget Page No. 461

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>321,537</u>	<u>321,537</u>	<u>0</u>
Subtotal - Operating	<u>\$ 321,537</u>	<u>\$ 321,537</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 321,537</u>	 <u>\$ 321,537</u>	 <u>\$ 0</u>
 FTE Positions	 3.0	 3.0	 0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Estimate

The agency estimates \$321,537, all from special revenue funds, for FY 2007 operating expenditures. This is an increase of \$39,830, or 14.1 percent, above the amount approved by the 2006 Legislature. The revised estimate includes \$39,830 for technology equipment expenditures with funding from the Kansas Savings Incentive Program (KSIP).

Governor's Recommendation

The Governor concurs with the agency's revised estimate of FY 2007 operating expenditures.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

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Senate Subcommittee Report

Agency: Board of Accountancy **Bill No.** SB 357

Bill Sec. 03

Analyst: O'Hara **Analysis Pg. No.** Vol. III-1508

Budget Page No. 461

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	302,234	307,990	(5,756)
Subtotal - Operating	<u>\$ 302,234</u>	<u>\$ 307,990</u>	<u>\$ (5,756)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 302,234</u></u>	<u><u>\$ 307,990</u></u>	<u><u>\$ (5,756)</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests \$302,234 for FY 2008 operating expenditures. This is a decrease of \$19,303, or 6.0 percent, below the FY 2007 estimate. The decrease is attributed to Kansas Savings Incentive Program (KSIP) expenditures in FY 2007 that do not reoccur in FY 2008. The request also includes two enhancements:

- \$10,000 for an increase in professional fees to hire outside legal counsel to handle an increase in the volume of disciplinary actions.
- \$250 for an increase in the hospitality budget to pay for lunch to be served during board meetings, as the board is increasingly working through lunch due to the increase in the volume of disciplinary actions.

Governor's Recommendation

The Governor recommends \$307,990 for FY 2008 operating expenditures. The recommendation is a decrease of \$13,547, or 4.2 percent, below the FY 2007 recommendation and an increase of \$5,756, or 1.9 percent, above the agency's FY 2008 request. The increase of \$5,756 is for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$5,756, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Accountancy **Bill No.** HB 2542 **Bill Sec.** 03

Analyst: O'Hara **Analysis Pg. No.** Vol. III-1508 **Budget Page No.** 461

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	302,234	307,990	(5,756)
Subtotal - Operating	<u>\$ 302,234</u>	<u>\$ 307,990</u>	<u>\$ (5,756)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 302,234</u></u>	<u><u>\$ 307,990</u></u>	<u><u>\$ (5,756)</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests \$302,234, all from special revenue funds, for FY 2008 operating expenditures. This is a decrease of \$19,303, or 6.0 percent, below the FY 2007 estimate. The decrease is attributable to one-time Kansas Savings Expenditure Program (KSIP) expenditures for technology equipment in FY 2007, which is partially offset by the agency's enhancement requests. The agency requests \$10,000 from special revenue funds for an increase in professional fees to hire outside legal counsel to handle the increase in volume of disciplinary actions. The agency also requests \$250 from special revenue funds for an increase in the hospitality budget to pay for lunch to be served during board meetings as the board is increasingly working through lunch due to the increase in volume of disciplinary actions.

Governor's Recommendation

The Governor recommends \$307,990, all from special revenue funds, for FY 2008 operating expenditures. This is a decrease of \$13,547, or 4.2 percent, below the Governor's FY 2007 recommendation. The recommendation is an increase of \$5,756, or 1.9 percent, above the agency's FY 2008 request. The Governor recommends the agency's two enhancement requests in the amount of \$10,250 from special revenue funds, and recommends the addition of \$5,756 from special revenue funds for a 1.5 percent base salary adjustment and 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. **Pay Plan.** Delete \$5,756, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.

Senate Subcommittee Report

Agency: Board of Accountancy **Bill No.** SB 357

Bill Sec. 03

Analyst: O'Hara **Analysis Pg. No.** Vol. III-1508

Budget Page No. 461

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	305,037	310,816	(5,779)
Subtotal - Operating	\$ 305,037	\$ 310,816	\$ (5,779)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 305,037	\$ 310,816	\$ (5,779)
 FTE Positions	 3.0	 3.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The agency requests \$305,037 for FY 2009 operating expenditures. This is an increase of \$2,803, or 0.9 percent, above the FY 2008 agency request. The increase is attributable to increases in salaries and wages and contractual services in order to maintain current staffing and programming levels. The request also includes two enhancements:

- \$10,000 for an increase in professional fees to hire outside legal counsel to handle an increase in the volume of disciplinary actions.
- \$250 for an increase in the hospitality budget to pay for lunch to be served during board meetings, as the board is increasingly working through lunch due to the increase in the volume of disciplinary actions.

Governor's Recommendation

The Governor recommends \$310,816 for FY 2009 operating expenditures. This is an increase of \$2,826, or 0.9 percent, above the FY 2007 recommendation and an increase of \$5,779, or 1.9 percent, above the agency's request. The increase of \$5,779 is for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for

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unclassified employees, and the longevity enhancement. This is a continuation of the 2008 recommendation.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$5,779, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Accountancy **Bill No.** HB 2542 **Bill Sec.** 02
Analyst: O'Hara **Analysis Pg. No.** Vol. III-1508 **Budget Page No.** 461

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	305,037	310,816	(5,779)
Subtotal - Operating	<u>\$ 305,037</u>	<u>\$ 310,816</u>	<u>\$ (5,779)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 305,037</u></u>	<u><u>\$ 310,816</u></u>	<u><u>\$ (5,779)</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

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Agency Request

The agency requests \$305,037, all from special revenue funds, for FY 2009 operating expenditures. This is an increase of \$2,803, or 0.9 percent, above the FY 2008 agency request. The agency requests \$10,000 from special revenue funds for an increase in professional fees to hire outside legal counsel to handle the increase in volume of disciplinary actions. The agency also requests \$250 from special revenue funds for an increase in the hospitality budget to pay for lunch to be served during board meetings as the board is increasingly working through lunch due to the increase in volume of disciplinary actions.

Governor's Recommendation

The Governor recommends \$310,816, all from special revenue funds, for FY 2009 operating expenditures. This is an increase of \$2,826, or 0.9 percent, above the Governor's FY 2008 recommendation. The recommendation is an increase of \$5,779, or 1.9 percent, above the agency's FY 2009 request. The Governor recommends the agency's two enhancement requests in the amount of \$10,250, all from special revenue funds, and recommends the addition of \$5,779 from special revenue funds for a 1.5 percent base salary adjustment and 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. **Pay Plan.** Delete \$5,779, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.

Senate Subcommittee Report

Agency: Department of Credit Unions **Bill No.** SB 358

Bill Sec. 06

Analyst: O'Hara

Analysis Pg. No. Vol. III-1571

Budget Page No. 471

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	946,480	946,480	0
Subtotal - Operating	\$ 946,480	\$ 946,480	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 946,480	\$ 946,480	\$ 0
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Estimate

The **agency** estimates current year operating expenditures of \$946,480, a decrease of \$8,869, or 0.9 percent, and 1.0 FTE position, below the amount approved by the 2006 Legislature. The reduction in 1.0 FTE position is due to the retirement of one Financial Examiner Principal. The position was not filled and no new positions are requested. The agency's estimate includes a supplemental request of \$10,700, all from the Credit Union Fee Fund, for the purchase of a replacement vehicle.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2007 revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

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Senate Committee Recommendation

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

House Budget Committee Report

Agency: Department of Credit Unions **Bill No.** HB 2541

Bill Sec. 06

Analyst: O'Hara

Analysis Pg. No. Vol. III-1571

Budget Page No. 471

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	946,480	946,480	(10,700)
Subtotal - Operating	<u>\$ 946,480</u>	<u>\$ 946,480</u>	<u>\$ (10,700)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 946,480</u></u>	<u><u>\$ 946,480</u></u>	<u><u>\$ (10,700)</u></u>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates current year operating expenditures of \$946,480, a decrease of \$8,869, or 0.9 percent, and 1.0 FTE position, below the amount approved by the 2006 Legislature. The reduction in 1.0 FTE position is due to the retirement of one Financial Examiner Principal. The position was not filled and no new positions are requested. The agency's estimate includes a supplemental request of \$10,700, all from the Credit Union Fee Fund, for the purchase of a replacement vehicle.

Governor's Recommendation

The Governor concurs with the agency's FY 2007 revised estimate.

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House Budget Committee Recommendation

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

1. **Vehicle Replacement.** Delete \$10,700, all from special revenue funds, to remove recommended funding to replace one vehicle for consideration at Omnibus.

Senate Subcommittee Report

Agency: Department of Credit Unions **Bill No.** SB 357

Bill Sec. 09

Analyst: O'Hara

Analysis Pg. No. Vol. III-1571

Budget Page No. 471

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	902,767	930,288	(27,521)
Subtotal - Operating	\$ 902,767	\$ 930,288	\$ (27,521)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 902,767	\$ 930,288	\$ (27,521)
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The agency requests FY 2008 operating expenditures of \$902,767, a decrease of \$43,713, or 4.6 percent, below the agency revised FY 2007 estimate. The agency's request includes an enhancement package of \$11,000, all from the Credit Union Fee Fund, for the purchase of a replacement vehicle.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$930,288, a decrease of \$16,192, or 1.7 percent, below the FY 2007 recommendation and an increase of \$27,521, or 3.0 percent, above the agency's budget year request. The Governor concurs with the agency's request and recommends the following adjustments:

Salary and Wage Adjustments

- The Governor's FY 2008 recommendation includes the addition of \$27,521 from the Credit Union fee fund for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

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Additional Adjustments

- An additional \$11,000 from the Credit Union Fee Fund for the agency's enhancement request for FY 2008.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$27,251, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Department of Credit Unions **Bill No.** HB 2542

Bill Sec. 09

Analyst: O'Hara

Analysis Pg. No. Vol. III-1571

Budget Page No. 471

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	902,767	930,288	(38,521)
Subtotal - Operating	<u>\$ 902,767</u>	<u>\$ 930,288</u>	<u>\$ (38,521)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 902,767</u></u>	<u><u>\$ 930,288</u></u>	<u><u>\$ (38,521)</u></u>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

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Agency Request

The agency requests FY 2008 operating expenditures of \$902,767, a decrease of \$43,713, or 4.6 percent, below the agency revised FY 2007 estimate. The agency's request includes an enhancement package of \$11,000, all from the Credit Union Fee Fund, for the purchase of a replacement vehicle.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$930,288, a decrease of \$16,192, or 1.7 percent, below the FY 2007 recommendation and an increase of \$27,521, or 3.0 percent, above the agency's budget year request. The Governor concurs with the agency's request and recommends the following adjustments:

Salary and Wage Adjustments

- The Governor's FY 2008 recommendation includes the addition of \$27,521 from the Credit Union Fee Fund for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Additional Adjustments

- An additional \$11,000 from the Credit Union Fee Fund for the agency's enhancement request for FY 2008.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$27,521, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.
2. **Vehicle Replacement.** Delete \$11,000, all from special revenue funds, to remove recommended funding to replace one vehicle for consideration at Omnibus.

Senate Subcommittee Report

Agency: Department of Credit Unions **Bill No.** SB 357

Bill Sec. 09

Analyst: O'Hara

Analysis Pg. No. Vol. III-1571

Budget Page No. 471

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	913,793	930,045	(27,552)
Subtotal - Operating	\$ 913,793	\$ 930,045	\$ (27,552)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 913,793	\$ 930,045	\$ (27,552)
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The agency requests FY 2009 operating expenditures of \$913,793, an increase of \$11,026, or 1.2 percent, above the agency's revised FY 2008 request. The request includes an enhancement package of \$11,300, all from the Credit Union Fee Fund, for the purchase of a replacement vehicle.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$930,045, a decrease of \$243 below the FY 2008 recommendation and an increase of \$16,252, or 1.8 percent, above the agency's budget year request. The Governor does not recommend the agency's enhancement request, but the Governor concurs with the agency's request for salaries and wages, contractual services, and commodities, with the following adjustments:

Salary and Wage Adjustments

- The Governor's FY 2009 recommendation includes the addition of \$27,552 for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation.

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Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$27,552, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Department of Credit Unions **Bill No.** HB 2542

Bill Sec. 09

Analyst: O'Hara

Analysis Pg. No. Vol. III-1571

Budget Page No. 471

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	913,793	930,045	(27,552)
Subtotal - Operating	<u>\$ 913,793</u>	<u>\$ 930,045</u>	<u>\$ (27,552)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 913,793</u></u>	<u><u>\$ 930,045</u></u>	<u><u>\$ (27,552)</u></u>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

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Agency Request

The agency requests FY 2009 operating expenditures of \$913,793, an increase of \$11,026, or 1.2 percent, above the agency's revised FY 2008 request. The request includes an enhancement package of \$11,300, all from the Credit Union Fee Fund, for the purchase of a replacement vehicle.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$930,045, a decrease of \$243 below the FY 2008 recommendation and an increase of \$16,252, or 1.8 percent, above the agency's budget year request. The Governor does not recommend the agency's enhancement request, but the Governor concurs with the agency's request for salaries and wages, contractual services, and commodities, with the following adjustments:

Salary and Wage Adjustments

- The Governor's FY 2009 recommendation includes the addition of \$27,552 for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$27,552, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.

Senate Subcommittee Report

Agency: Securities Commissioner **Bill No.** SB --

Bill Sec. --

Analyst: O'Hara

Analysis Pg. No. Vol. III-1703

Budget Page No. 493

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,329,078	3,333,869	0
Subtotal - Operating	\$ 3,329,078	\$ 3,333,869	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,329,078	\$ 3,333,869	\$ 0
FTE Positions	30.1	30.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	30.1	30.1	0.0

Agency Estimate

The agency estimates current year operating expenditures of \$3,329,078, an increase of \$777,065, or 30.4 percent, above the amount approved by the 2006 Legislature. The change from the amount approved is due to expenditures related to the agency's media campaign, information technology, expert witness fees, and the purchase of a replacement vehicle.

Governor's Recommendation

The Governor recommends current year operating expenditures of \$3,333,869, an increase of \$781,856, or 30.6 percent, above the amount approved by the 2006 Legislature. The recommendation is an increase of \$4,791, or 0.1 percent, above the agency's estimate of current year operating expenditures. The increase from the agency's estimate is attributable to an adjustment in FY 2007, FY 2008, and FY 2009 to official hospitality expenditures in order to match expenditure levels with funding levels in the agency's fee fund accounts.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

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Senate Committee Recommendation

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

House Budget Committee Report

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

Bill Sec. --

Analyst: O'Hara

Analysis Pg. No. Vol. III-1703

Budget Page No. 493

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,329,078	3,333,869	0
Subtotal - Operating	<u>\$ 3,329,078</u>	<u>\$ 3,333,869</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,329,078</u></u>	<u><u>\$ 3,333,869</u></u>	<u><u>\$ 0</u></u>
FTE Positions	30.1	30.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>30.1</u></u>	<u><u>30.1</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates current year operating expenditures of \$3,329,078, an increase of \$777,065, or 30.4 percent, above the amount approved by the 2006 Legislature. The change from the amount approved is due to expenditures related to the agency's media campaign, information technology, expert witness fees, and the purchase of a replacement vehicle.

Governor's Recommendation

The Governor recommends current year operating expenditures of \$3,333,869, an increase of \$781,856, or 30.6 percent, above the amount approved by the 2006 Legislature. The recommendation is an increase of \$4,791, or 0.1 percent, above the agency's estimate of current year operating expenditures. The increase from the agency's estimate is attributable to an adjustment in FY 2007, FY 2008, and FY 2009 to official hospitality expenditures in order to match expenditure levels with funding levels in the agency's fee fund accounts.

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House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Securities Commissioner **Bill No.** SB 357

Bill Sec. 18

Analyst: O'Hara

Analysis Pg. No. Vol. III - 1703

Budget Page No. 493

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,705,383	2,789,400	(79,017)
Subtotal - Operating	\$ 2,705,383	\$ 2,789,400	\$ (79,017)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,705,383	\$ 2,789,400	\$ (79,017)
FTE Positions	32.1	32.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	32.1	32.1	0.0

Agency Request

The agency requests operating expenditures of \$2,705,383, a decrease of \$623,695, or 18.7 percent, below the revised FY 2007 estimate. The change is attributed to the expenditure of funds including \$500,000 for the agency's media campaign in FY 2007 that will not occur in FY 2008. The request includes enhancements totaling \$133,504 for the replacement of one vehicle and the addition of 2.0 FTE examiner positions.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$2,789,400, a decrease of \$544,469, or 16.3 percent, below the FY 2007 recommendation and an increase of \$84,017, or 3.1 percent, above the agency's FY 2008 request. The increase from the agency's request is attributable to an additional \$5,000 in contractual services for official hospitality and the recommended enhancement of \$133,504 for vehicle replacement and the additional examiner positions. The recommendation also includes the addition of \$79,017 for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$79,017, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Office of the Securities Commissioner **Bill No.** HB 2542

Bill Sec. 18

Analyst: O'Hara

Analysis Pg. No. Vol. III-1703

Budget Page No. 493

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,705,383	2,789,400	(91,982)
Subtotal - Operating	<u>\$ 2,705,383</u>	<u>\$ 2,789,400</u>	<u>\$ (91,982)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,705,383</u></u>	<u><u>\$ 2,789,400</u></u>	<u><u>\$ (91,982)</u></u>
FTE Positions	32.1	32.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>32.1</u></u>	<u><u>32.1</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests operating expenditures of \$2,705,383, a decrease of \$623,695, or 18.7 percent, below the revised FY 2007 estimate. The decrease is attributed to the expenditure of funds including \$500,000 for the agency's media campaign in FY 2007 that do not occur in FY 2008. The request includes enhancements totaling \$133,504 from special revenue funds for the replacement of one vehicle and the addition of 2.0 FTE examiner positions.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$2,789,400, a decrease of \$544,465, or 16.3 percent, below the FY 2007 recommendation and an increase of \$84,017, or 3.1 percent, above the agency's FY 2008 request. The increase from the agency's request is attributable to an additional \$5,000 in contractual services for official hospitality and the recommended enhancement of \$133,504 for vehicle replacement and the additional examiner positions. The recommendation also includes the addition of \$79,017 for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$79,017, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustment and the longevity payment increase will be considered at a later time.
2. **Vehicle Replacement.** Delete \$12,965, all from special revenue funds, to remove recommended funding to replace one vehicle for consideration at Omnibus.

Senate Subcommittee Report

Agency: Securities Commissioner **Bill No.** SB 357

Bill Sec. 18

Analyst: O'Hara

Analysis Pg. No. Vol. III - 1703

Budget Page No. 493

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,731,995	2,817,232	(80,237)
Subtotal - Operating	\$ 2,731,995	\$ 2,817,232	\$ (80,237)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,731,995	\$ 2,817,232	\$ (80,237)
FTE Positions	32.1	32.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	32.1	32.1	0.0

Agency Request

The agency requests FY 2009 operating expenditures of \$2,731,995, an increase of \$26,612, or 1.0 percent above the FY 2008 request. The request includes an enhancement package of \$133,739 for the replacement of one vehicle and the continuation of funding for the addition of 2.0 FTE examiner positions requested in FY 2008.

Governor's Recommendation

The Governor recommends \$2,817,232, an increase of \$27,832, or 1.0 percent, above the FY 2008 recommendation. The recommendation is an increase of \$85,237, or 3.1 percent, above the agency's FY 2009 request. The increase from the agency's request is attributable to an additional \$5,000 in contractual services for official hospitality and the recommended enhancements totaling \$133,739. The recommendation also includes the addition of \$80,237 for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$80,237, all from special revenue funds, recommended by the Governor for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for the pay plan adjustment and the longevity payment will be considered at a later time.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Office of the Securities Commissioner **Bill No.** HB 2542

Bill Sec. 18

Analyst: O'Hara

Analysis Pg. No. Vol. III-1703

Budget Page No. 493

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,731,995	2,817,232	(93,604)
Subtotal - Operating	<u>\$ 2,731,995</u>	<u>\$ 2,817,232</u>	<u>\$ (93,604)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,731,995</u></u>	<u><u>\$ 2,817,232</u></u>	<u><u>\$ (93,604)</u></u>
FTE Positions	32.1	32.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>32.1</u></u>	<u><u>32.1</u></u>	<u><u>0.0</u></u>

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Agency Request

The agency requests FY 2009 operating expenditures of \$2,731,995, an increase of \$26,612, or 0.1 percent above the FY 2008 request. The request includes an enhancement package of \$133,739 for the replacement of one vehicle and the continuation of funding for the addition of 2.0 FTE examiner positions requested in FY 2008.

Governor's Recommendation

The Governor recommends \$2,817,232, an increase of \$27,832, or 1.0 percent, above the FY 2008 recommendation. The recommendation is an increase of \$85,237, or 3.1 percent, above the agency's FY 2009 request. The increase from the agency's request is attributable to an additional \$5,000 in contractual services for official hospitality and the recommended enhancements totaling \$133,739. The recommendation also includes the addition of \$80,237 for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$80,237, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation. Funding for the pay plan adjustment and the longevity payment will be considered at a later time.
2. **Vehicle Replacement.** Delete \$13,367, all from special revenue funds, to remove recommended funding to replace one vehicle for consideration at Omnibus.

FY 2007 and FY 2008

HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

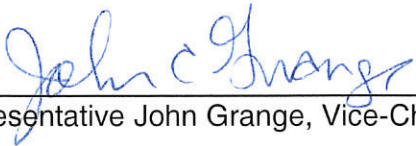
Board of Veterinary Examiners



Representative Larry Powell, Chair



Representative Vaughn Flora



Representative John Grange, Vice-Chair

Representative Carl Holmes



Representative Doug Gatewood
Ranking Minority Member



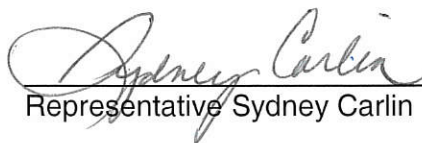
Representative Sharon Schwartz



Representative Clay Aurand



Representative Jason Watkins



Representative Sydney Carlin

HOUSE APPROPRIATIONS

DATE 3-07-2007

ATTACHMENT 3

Senate Subcommittee Report

Agency: Board of Veterinary Examiners **Bill No.** SB 358

Bill Sec. 9

Analyst: Steiner

Analysis Pg. No. Vol. III-1725

Budget Page No. 497

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	278,002	278,002	0
Subtotal - Operating	\$ 278,002	\$ 278,002	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 278,002	\$ 278,002	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate

The agency estimates expenditures for FY 2007 of \$280,897, which is an increase of \$10,329, or 3.8 percent, above the amount approved by the 2006 Legislature

Governor's Recommendation

The Governor concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Board of Veterinary Examiners **Bill No.** HB 2541

Bill Sec. 9

Analyst: Steiner

Analysis Pg. No. Vol. III-1725

Budget Page No. 497

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	278,002	278,002	0
Subtotal - Operating	\$ 278,002	\$ 278,002	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 278,002	 \$ 278,002	 \$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate

The agency estimates expenditures for FY 2007 of \$280,897, which is an increase of \$10,329, or 3.8 percent, above the amount approved by the 2006 Legislature

Governor's Recommendation

The Governor concurs with the agency's revised estimate.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Board of Veterinary Examiners **Bill No.** SB 357

Bill Sec. 20

Analyst: Steiner

Analysis Pg. No. Vol. III-1725

Budget Page No. 497

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	272,592	278,553	(5,961)
Subtotal - Operating	\$ 272,592	\$ 278,553	\$ (5,961)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 272,592	\$ 278,553	\$ (5,961)
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The agency requests FY 2008 operating expenditures of \$272,592, a decrease of \$5,410, or 1.9 percent, below the revised current year estimate. The decrease is attributable to the fact that KSIP expenditures were not used.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$278,553, a decrease of \$2,344, or 0.8 percent, below the FY 2007 recommendation. The recommendation is an increase of \$5,961, or 2.3 percent, above the agency's FY 2008 request. The recommendation includes the addition of \$5,961 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$5,961, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Board of Veterinary Examiners **Bill No.** HB 2542 **Bill Sec.** 20

Analyst: Steiner **Analysis Pg. No.** Vol. III-1725 **Budget Page No.** 497

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	272,592	278,553	(5,961)
Subtotal - Operating	<u>\$ 272,592</u>	<u>\$ 278,553</u>	<u>\$ (5,961)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 272,592</u></u>	<u><u>\$ 278,553</u></u>	<u><u>\$ (5,961)</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

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Agency Request

The agency requests FY 2008 operating expenditures of \$272,592, a decrease of \$5,410, or 1.9 percent, below the revised current year estimate. The decrease is attributable to the fact that KSIP expenditures were not used.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$278,553, a decrease of \$2,344, or 0.8 percent, below the FY 2007 recommendation. The recommendation is an increase of \$5,961, or 2.3 percent, above the agency's FY 2008 request. The recommendation includes the addition of \$5,961 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees and the longevity enhancement.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$5,961, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Subcommittee Report

Agency: Board of Veterinary Examiners **Bill No.** SB 357

Bill Sec. 20

Analyst: Steiner

Analysis Pg. No. Vol. III-1725

Budget Page No. 497

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	271,955	278,008	(6,053)
Subtotal - Operating	\$ 271,955	\$ 278,008	\$ (6,053)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 271,955	\$ 278,008	\$ (6,053)
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The agency requests FY 2009 operating expenditures of \$271,955, a decrease of \$637, or 0.2 percent, below the FY 2008 estimate. The decrease is due to a reduction in salaries and wages.

Governor's Recommendation

The Governor requests FY 2009 operating expenditures of \$278,008, a decrease of 545, or 0.2 percent, below the FY 2008 recommendation and an increase of \$6,053, or 2.2 percent above the agency's request. The recommendation includes the addition of \$6,053 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$6,053, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Board of Veterinary Examiners **Bill No.** HB 2542

Bill Sec. 20

Analyst: Steiner

Analysis Pg. No. Vol. III-1725

Budget Page No. 497

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	271,955	278,008	(6,053)
Subtotal - Operating	<u>\$ 271,955</u>	<u>\$ 278,008</u>	<u>\$ (6,053)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 271,955</u></u>	<u><u>\$ 278,008</u></u>	<u><u>\$ (6,053)</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

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Agency Request

The agency requests FY 2009 operating expenditures of \$271,955, a decrease of \$637, or 0.2 percent, below the FY 2008 estimate. The decrease is due to a reduction in salaries and wages.

Governor's Recommendation

The Governor requests FY 2009 operating expenditures of \$278,008, a decrease of 545, or 0.2 percent, below the FY 2008 recommendation and an increase of \$6,053, or 2.2 percent above the agency's request. The recommendation includes the addition of \$6,053 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees and the longevity enhancement.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$6,053, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

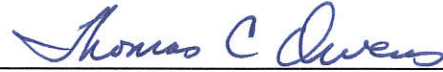
FY 2007 and FY 2008

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

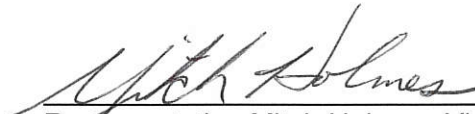
Board of Technical Professions
Abstractors' Board of Examiners



Representative Lee Tafanelli, Chair



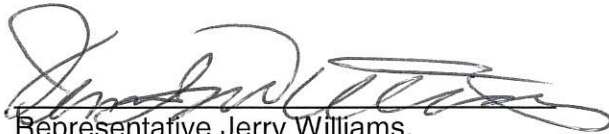
Representative Tim Owens



Representative Mitch Holmes, Vice-Chair



Representative Josh Svaty



Representative Jerry Williams,
Ranking Minority Member



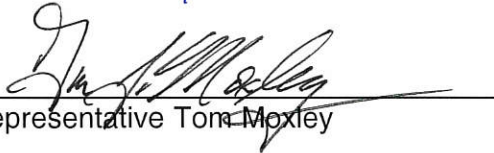
Representative Jeff Whitham



Representative Stan Frownfelter



Representative Kay Wolf



Representative Tom Moxley

HOUSE APPROPRIATIONS

DATE 3-07-2007
ATTACHMENT 4

Senate Subcommittee Report

Agency: Board of Technical Professions **Bill No.** SB 358

Bill Sec. - -

Analyst: Steiner

Analysis Pg. No. Vol. III-1714

Budget Page No. 495

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	631,268	631,268	0
Subtotal - Operating	<u>\$ 631,268</u>	<u>\$ 631,268</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 631,268</u></u>	<u><u>\$ 631,268</u></u>	<u><u>\$ 0</u></u>
FTE Positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>6.0</u></u>	<u><u>6.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates current year operating expenditures of \$631,268 from special revenue funds, an increase of \$84,245, or 15.4 percent, above the approved amount. The difference between the approved amount and the agency's revised estimate is the result of an additional \$84,345 for Kansas Savings Incentive Program (KSIP) expenditures for technology equipment.

Governor's Recommendation

The Governor concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Committee concurs.

4-2

House Budget Committee Report

Agency: Board of Technical Professions **Bill No.** HB 254

Bill Sec. - -

Analyst: Steiner

Analysis Pg. No. Vol. III-1714

Budget Page No. 495

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	631,268	631,268	0
Subtotal - Operating	<u>\$ 631,268</u>	<u>\$ 631,268</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 631,268</u></u>	<u><u>\$ 631,268</u></u>	<u><u>\$ 0</u></u>
FTE Positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>6.0</u></u>	<u><u>6.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates current year operating expenditures of \$631,268 from special revenue funds, an increase of \$84,245, or 15.4 percent, above the approved amount. The difference between the approved amount and the agency's revised estimate is the result of an additional \$84,345 for Kansas Savings Incentive Program (KSIP) expenditures for technology equipment.

Governor's Recommendation

The Governor concurs with the agency's revised estimate.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Board of Technical Professions **Bill No.** SB 357

Bill Sec. 19

Analyst: Steiner

Analysis Pg. No. Vol. III-1714

Budget Page No. 495

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	553,620	563,263	(9,643)
Subtotal - Operating	\$ 553,620	\$ 563,263	\$ (9,643)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 553,620	\$ 563,263	\$ (9,643)
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 Request

The agency estimates current year operating expenditures of \$553,620 all from special revenue funds, a decrease of \$77,648, or 12.3 percent, below the revised FY 2007 estimate. The decrease is attributable to a single KSIP expenditure in FY 2007.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$563,263, a decrease of \$68,005, or 10.8 percent, below the FY 2007 recommendation. The recommendation is an increase of \$9,643, or 1.7 percent, above the agency's FY 2008 estimate. The recommendation includes the addition of \$9,643 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

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- Pay Plan Adjustment.** Delete \$9,643, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Board of Technical Professions **Bill No.** HB 2542

Bill Sec. 19

Analyst: Steiner

Analysis Pg. No. Vol. III-1714

Budget Page No. 495

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	553,620	563,263	(9,643)
Subtotal - Operating	\$ 553,620	\$ 563,263	\$ (9,643)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 553,620	\$ 563,263	\$ (9,643)
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 Request

The agency estimates current year operating expenditures of \$553,620 all from special revenue funds, a decrease of \$77,648, or 12.3 percent, below the revised FY 2007 estimate. The decrease is attributable to a single KSIP expenditure in FY 2007.

4-5

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$563,263, a decrease of \$68,005, or 10.8 percent, below the FY 2007 recommendation. The recommendation is an increase of \$9,643, or 1.7 percent, above the agency's FY 2008 estimate. The recommendation includes the addition of \$9,643 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$9,643, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Subcommittee Report

Agency: Board of Technical Professions **Bill No.** SB 357

Bill Sec. 19

Analyst: Steiner

Analysis Pg. No. Vol. III-1714

Budget Page No. 495

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	561,664	571,366	(9,702)
Subtotal - Operating	\$ 561,664	\$ 571,366	\$ (9,702)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 561,664	\$ 571,366	\$ (9,702)
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 Request

The agency requests FY 2009 operating expenditures of \$561,644, an increase of \$8,044, or 1.5 percent, above the FY 2008 request. This increase represents the amount needed to maintain the existing staff and benefit packages.

Governor's Recommendation

The Governor requests FY 2009 operating expenditures of \$571,366, an increase of 8,103, or 1.4 percent, above the FY 2008 recommendation and an increase of \$9,702, or 1.7 percent, above the agency's request. The recommendation includes the addition of \$9,702 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

4-7

1. **Pay Plan Adjustment.** Delete \$9,702, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Board of Technical Professions **Bill No.** HB 2542

Bill Sec. 19

Analyst: Steiner

Analysis Pg. No. Vol. III-1714

Budget Page No. 495

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	561,664	571,366	(9,702)
Subtotal - Operating	<u>\$ 561,664</u>	<u>\$ 571,366</u>	<u>\$ (9,702)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 561,664</u>	 <u>\$ 571,366</u>	 <u>\$ (9,702)</u>
 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 Request

The agency requests FY 2009 operating expenditures of \$561,644, an increase of \$8,044, or 1.5 percent, above the FY 2008 request. This increase represents the amount needed to maintain the existing staff and benefit packages.

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Governor's Recommendation

The Governor requests FY 2009 operating expenditures of \$571,366, an increase of 8,103, or 1.4 percent, above the FY 2008 recommendation and an increase of \$9,702, or 1.7 percent, above the agency's request. The recommendation includes the addition of \$9,702 for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$9,702, all from special revenue funds, recommended by the Governor for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, and a 4.0 percent merit pool for unclassified employees. Funding for pay plan adjustments and longevity payments will be considered later.

Senate Subcommittee Report

Agency: Abstractors' Board of Examiners **Bill No.** SB 358

Bill Sec. --

Analyst: Steiner

Analysis Pg. No. Vol. III-1497

Budget Page No. 459

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	21,719	21,719	0
Subtotal - Operating	\$ 21,719	\$ 21,719	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 21,719	\$ 21,719	\$ 0
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Estimate

The agency estimates current year operating expenditures of \$21,797 from special revenue fund. This is the same amount approved by the 2006 Legislature

Governor's Recommendation

The Governor concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Committee concurs.

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House Budget Committee Report

Agency: Abstractors' Board of Examiners **Bill No.** HB 2541

Bill Sec. - -

Analyst: Steiner

Analysis Pg. No. Vol. III -1497

Budget Page No. 459

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	21,719	21,719	0
Subtotal - Operating	\$ 21,719	\$ 21,719	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 21,719</u>	<u>\$ 21,719</u>	<u>\$ 0</u>
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 Estimate

The agency estimates current year operating expenditures of \$21,797 from special revenue fund. This is the same amount approved by the 2006 Legislature

Governor's Recommendation

The Governor concurs with the agency's revised estimate.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Abstractors' Board of Examiners

Bill No. SB 357

Bill Sec. 2

Analyst: Steiner

Analysis Pg. No. Vol. III -1497

Budget Page No. 459

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	21,797	21,797	0
Subtotal - Operating	\$ 21,797	\$ 21,797	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 21,797	\$ 21,797	\$ 0
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The agency requests budget year operating expenditures of \$21,797 all from special revenue funds, an increase of \$78, or 0.4 percent, above the revised estimate.

Governor's Recommendation

The Governor concurs with the agency's request.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Committee concurs.

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House Budget Committee Report

Agency: Abstractors' Board of Examiners

Bill No. HB 2542

Bill Sec. 2

Analyst: Steiner

Analysis Pg. No. Vol. III-1497

Budget Page No. 459

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	21,797	21,797	0
Subtotal - Operating	\$ 21,797	\$ 21,797	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 21,797	\$ 21,797	\$ 0
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The agency requests budget year operating expenditures of \$21,797 all from special revenue funds, an increase of \$78, or 0.4 percent, above the revised estimate.

Governor's Recommendation

The Governor concurs with the agency's request.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Abstractors' Board of Examiners **Bill No.** SB 357

Bill Sec. 2

Analyst: Steiner

Analysis Pg. No. Vol. III-1497

Budget Page No. 459

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	21,814	21,814	0
Subtotal - Operating	\$ 21,814	\$ 21,814	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 21,814	 \$ 21,814	 \$ 0
 FTE Positions	 0.0	 0.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The agency requests out year operating expenditures of \$21,814 all from special revenue funds, an increase of \$17, or 0.1 percent, above the revised estimate.

Governor's Recommendation

The Governor concurs with the agency's request.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Committee concurs.

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House Budget Committee Report

Agency: Abstractors' Board of Examiners **Bill No.** HB 2542

Bill Sec. 2

Analyst: Steiner

Analysis Pg. No. Vol. III -1497

Budget Page No. 459

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	21,814	21,814	0
Subtotal - Operating	\$ 21,814	\$ 21,814	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	0
TOTAL	\$ 21,814	\$ 21,814	\$ 0
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The agency requests out year operating expenditures of \$21,814, all from special revenue funds, an increase of \$17, or 0.1 percent, above the revised estimate.

Governor's Recommendation

The Governor concurs with the agency's request.

House Budget Committee Recommendation


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

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FY 2007, FY 2008, and FY 2009

HOUSE EDUCATION BUDGET COMMITTEE

Behavioral Sciences Regulatory Board
Board of Healing Arts



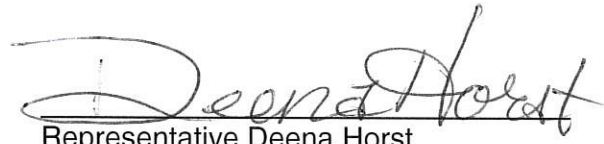
Representative Joe McLeland, Chair



Representative Lana Gordon



Representative Mike O'Neal, Vice-Chair



Representative Deena Horst



Representative Bob Grant,
Ranking Minority Member



Representative Ty Masterson



Representative John Faber



Representative Tom Sawyer



Representative Bill Feuerborn

HOUSE APPROPRIATIONS

DATE 3-07-2007
ATTACHMENT 5

Senate Subcommittee Report

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

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1548

Budget Page No. 467

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	583,477	583,477	0
Subtotal - Operating	<u>\$ 583,477</u>	<u>\$ 583,477</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 583,477</u></u>	<u><u>\$ 583,477</u></u>	<u><u>\$ 0</u></u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$583,477, an increase of \$13,861, or 2.4 percent, above the amount approved by the Legislature. This increase is due to the agency's Kansas Savings Incentive Program (KSIP) expenditures estimate of \$13,861. The request also includes \$500 in hospitality funds.

Governor's Recommendation

The Governor concurs with the agency estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board **Bill No.** HB 2541

Bill Sec. 5

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1548

Budget Page No. 467

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	583,477	583,477	0
Subtotal - Operating	\$ 583,477	\$ 583,477	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 583,477	 \$ 583,477	 \$ 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 Estimate

The agency estimates FY 2007 operating expenditures of \$583,477, an increase of \$13,861, or 2.4 percent, above the amount approved by the Legislature. This increase is due to the agency's Kansas Savings Incentive Program (KSIP) expenditures estimate of \$13,861. The request also includes \$500 in hospitality funds.

Governor's Recommendation

The Governor concurs with the agency estimate.

House Budget Committee Recommendation

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

Senate Subcommittee Report

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

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1548

Budget Page No. 467

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	594,001	608,368	(14,367)
Subtotal - Operating	<u>\$ 594,001</u>	<u>\$ 608,368</u>	<u>\$ (14,367)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 594,001</u></u>	<u><u>\$ 608,368</u></u>	<u><u>\$ (14,367)</u></u>
FTE Positions			
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$594,001, an increase of \$10,524, or 1.8 percent, above the FY 2007 revised estimate. This increase is due to increases in fringe benefits and building and other rentals, partially offset by the reduction in computer related capital outlay expenditures.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$608,368, an increase of \$24,891, or 4.3 percent, above the FY 2007 recommendation and an increase of \$14,367, or 2.4 percent, above the agency's FY 2008 request. The Governor's FY 2008 recommendation includes the addition of \$14,367, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. Remove \$14,367 from special revenue funds for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0

5-4

percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board **Bill No.** HB 2542

Bill Sec. 6

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1548

Budget Page No. 467

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	594,001	608,368	(14,367)
Subtotal - Operating	<u>\$ 594,001</u>	<u>\$ 608,368</u>	<u>\$ (14,367)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 594,001</u>	 <u>\$ 608,368</u>	 <u>\$ (14,367)</u>
 FTE Positions	 8.0	 8.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>8.0</u>	<u>8.0</u>	<u>0.0</u>

Agency Request

The agency requests FY 2008 operating expenditures of \$594,001, an increase of \$10,524, or 1.8 percent, above the FY 2007 revised estimate. This increase is due to increases in fringe benefits and building and other rentals, partially offset by the reduction in computer related capital outlay expenditures.

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Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$608,368, an increase of \$24,891, or 4.3 percent, above the FY 2007 recommendation and an increase of \$14,367, or 2.4 percent, above the agency's FY 2008 request. The Governor's FY 2008 recommendation includes the addition of \$14,367, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. Delete \$14,367, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Subcommittee Report

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

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1548

Budget Page No. 467

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	605,134	620,698	(15,564)
Subtotal - Operating	<u>\$ 605,134</u>	<u>\$ 620,698</u>	<u>\$ (15,564)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 605,134</u></u>	<u><u>\$ 620,698</u></u>	<u><u>\$ (15,564)</u></u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2009 operating expenditures of \$605,134, an increase of \$11,133, or 1.9 percent, above the FY 2008 request. This increase is due to increases in salaries and wages, contractual services, and commodities.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$620,698, an increase of \$12,330, or 2.0 percent, above the FY 2008 recommendation and an increase of \$15,564, or 2.6 percent, above the agency's FY 2009 request. The Governor's FY 2009 recommendation includes the addition of \$15,564, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

1. Remove \$15,564 from special revenue funds for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

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Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board **Bill No.** HB 2542

Bill Sec. 6

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1548

Budget Page No. 467

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	605,134	620,698	(15,564)
Subtotal - Operating	<u>\$ 605,134</u>	<u>\$ 620,698</u>	<u>\$ (15,564)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 605,134</u></u>	<u><u>\$ 620,698</u></u>	<u><u>\$ (15,564)</u></u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2009 operating expenditures of \$605,134, an increase of \$11,133, or 1.9 percent, above the FY 2008 request. This increase is due to increases in salaries and wages, contractual services, and commodities.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$620,698, an increase of \$12,330, or 2.0 percent, above the FY 2008 recommendation and an increase of \$15,564, or 2.6

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percent, above the agency's FY 2009 request. The Governor's FY 2009 recommendation includes the addition of \$15,564, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. Delete \$15,564, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Subcommittee Report

Agency: Kansas State Board of Healing Arts **Bill No.** SB - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1594

Budget Page No. 477

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,775,746	2,775,746	0
Subtotal - Operating	<u>\$ 2,775,746</u>	<u>\$ 2,775,746</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,775,746</u></u>	<u><u>\$ 2,775,746</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	32.0	32.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>34.0</u></u>	<u><u>34.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 expenditures of \$2,775,746, no change from the amount approved by the 2006 Legislature.

Governor's Recommendation

The Governor concurs.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas State Board of Healing Arts **Bill No.** - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1594

Budget Page No. 477

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,775,746	2,775,746	0
Subtotal - Operating	<u>\$ 2,775,746</u>	<u>\$ 2,775,746</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,775,746</u></u>	<u><u>\$ 2,775,746</u></u>	<u><u>\$ 0</u></u>
FTE Positions	32.0	32.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>34.0</u></u>	<u><u>34.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 expenditures of \$2,775,746, no change from the amount approved by the 2006 Legislature.

Governor's Recommendation

The Governor concurs with the agency's estimate for current year expenditures.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas State Board of Healing Arts **Bill No.** SB - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1594

Budget Page No. 477

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,001,889	3,040,437	(67,008)
Subtotal - Operating	\$ 3,001,889	\$ 3,040,437	\$ (67,008)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,001,889	\$ 3,040,437	\$ (67,008)
FTE Positions			
	39.0	39.0	0.0
Non FTE Uncl. Perm. Pos.			
	0.0	0.0	0.0
TOTAL	39.0	39.0	0.0

Agency Request

The agency requests FY 2008 operating expenditures of \$3,001,899, an increase of \$226,153, or 8.1 percent, and 7.0 FTE above the FY 2007 revised estimate. This increase is due largely to the agency's FY 2008 total enhancement request of \$236,470, partially offset by a decrease in requested contractual services and commodities expenditures.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$3,040,437, an increase of \$38,538, or 1.3 percent, above the agency's request and \$264,691, or 9.5 percent, above the Governor's FY 2007 recommendation. The Governor concurs with the addition of the requested additional 7.0 FTE positions. The Governor recommends all of the agency enhancements, but decreases the enhancement for capital outlay expenditures for the new FTE positions from \$30,000 to \$1,530, a difference of \$28,470. The overall increase is attributable to salary adjustments made in the Governor's recommendation, only partly offset by the Governor's recommended decrease to the enhancement for capital outlay for the new FTE positions of \$28,470. The Governor's FY 2008 recommendation includes the addition of \$67,008, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

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Senate Subcommittee Recommendation

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

1. Remove \$67,008 from special revenue funds for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.
2. The Senate Subcommittee recommends further consideration of the Board of Healing Arts funding needs at Omnibus, pending the passage of FY 2007 SB 81. SB 81, as amended by the Senate Committee on Judiciary, would authorize the Board of Healing Arts to require new licensees to be fingerprinted and to submit the fingerprints to the KBI and the FBI for a national criminal history record check for the purpose of determining initial qualifications and suitability to obtain a license. The fiscal impact of the passage of this bill is estimated to be \$86,400 from special revenue funds for in FY 2008 and FY 2009. SB 81 would also allow the Board of Healing Arts to charge and collect a fee from the applicant or license holder for the cost of the fingerprinting and background checks which would offset the additional expenditures.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas State Board of Healing Arts **Bill No.** HB 2542

Bill Sec. 7

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1594

Budget Page No. 477

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,001,899	3,040,437	(275,008)
Subtotal - Operating	<u>\$ 3,001,899</u>	<u>\$ 3,040,437</u>	<u>\$ (275,008)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,001,899</u></u>	<u><u>\$ 3,040,437</u></u>	<u><u>\$ (275,008)</u></u>
FTE Positions	39.0	39.0	(7.0)
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>39.0</u></u>	<u><u>39.0</u></u>	<u><u>(7.0)</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$3,001,899, an increase of \$226,153, or 8.1 percent, and 7.0 FTE above the FY 2007 revised estimate. This increase is due largely to the agency's FY 2008 total enhancement request of \$236,470, partially offset by a decrease in requested contractual services and commodities expenditures.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$3,040,437, an increase of \$38,538, or 1.3 percent, above the agency's request and \$264,691, or 9.5 percent, above the Governor's FY 2007 recommendation. The Governor concurs with the addition of the requested additional 7.0 FTE positions. The Governor recommends all of the agency enhancements, but decreases the enhancement for capital outlay expenditures for the new FTE positions from \$30,000 to \$1,530, a difference of \$28,470. The overall increase is attributable to salary adjustments made in the Governor's recommendation, only partly offset by the Governor's recommended decrease to the enhancement for capital outlay for the new FTE positions of \$28,470. The Governor's FY 2008 recommendation includes the addition of \$67,008, for the 1.5 percent base salary adjustment and

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a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

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

1. Delete \$67,008, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.
2. Delete \$208,000, all from special revenue funds, and 7.0 FTE positions and capital outlay for the FTE positions requested as enhancements for FY 2008. The House Budget Committee recommends that the consideration of the addition of these FTE positions be delayed until the completion of the interim study requested in item 3.
3. The House Budget Committee requests an interim study, based on the concerns and findings of the October 2006 Legislative Post Audit on the Board of Healing Arts.

Senate Subcommittee Report

Agency: Kansas State Board of Healing Arts **Bill No.** SB - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1594

Budget Page No. 477

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,095,005	3,163,766	(68,761)
Subtotal - Operating	\$ 3,095,005	\$ 3,163,766	\$ (68,761)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,095,005	\$ 3,163,766	\$ (68,761)
FTE Positions	39.0	39.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	39.0	39.0	0.0

Agency Request

The agency requests FY 2009 operating expenditures of \$3,095,005, an increase of \$93,106, or 3.1 percent, above the FY 2008 request and an increase of \$254,691, or 9.5 percent, above the Governor's FY 2007 recommendation. All FY 2008 enhancements are requested to continue in FY 2009 with the exception of the capital outlay enhancement request. Minor increases are included in all of the continuing enhancements.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$3,163,766, an increase of \$68,761, or 2.2 percent, above the agency's request and an increase of \$123,329, or 4.1 percent, above the Governor's FY 2008 recommendation. The Governor recommends all of the agency's FY 2009 enhancements, which are a continuation of the FY 2008 recommendation. The Governor's FY 2009 recommendation includes the addition of \$68,761, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

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1. Remove \$68,761 from special revenue funds for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

2. The Senate Subcommittee recommends further consideration of the Board of Healing Arts funding needs at Omnibus, pending the passage of FY 2007 SB 81. SB 81, as amended by the Senate Committee on Judiciary, would authorize the Board of Healing Arts to require new licensees to be fingerprinted and to submit the fingerprints to the KBI and the FBI for a national criminal history record check for the purpose of determining initial qualifications and suitability to obtain a license. The fiscal impact of the passage of this bill is estimated to be \$86,400 from special revenue funds for in FY 2008 and FY 2009. SB 81 would also allow the Board of Healing Arts to charge and collect a fee from the applicant or license holder for the cost of the fingerprinting and background checks which would offset the additional expenditures.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas State Board of Healing Arts **Bill No.** HB 2542

Bill Sec. 7

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1594

Budget Page No. 477

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,095,005	3,163,766	(277,247)
Subtotal - Operating	<u>\$ 3,095,005</u>	<u>\$ 3,163,766</u>	<u>\$ (277,247)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 3,095,005</u>	 <u>\$ 3,163,766</u>	 <u>\$ (277,247)</u>
 FTE Positions	 39.0	 39.0	 (7.0)
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>39.0</u>	<u>39.0</u>	<u>(7.0)</u>

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Agency Request

The agency requests FY 2009 operating expenditures of \$3,095,005, an increase of \$93,106, or 3.1 percent, above the FY 2008 request. All FY 2008 enhancements are requested to continue in FY 2009 with the exception of the capital outlay enhancement request. Minor increases are included in all of the continuing enhancements.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$3,163,766, an increase of \$68,761, or 2.2 percent, above the agency's request and an increase of \$123,329, or 4.1 percent, above the Governor's FY 2008 recommendation. The Governor recommends all of the agency's FY 2009 enhancements, which are a continuation of the FY 2008 recommendation. The Governor's FY 2009 recommendation includes the addition of \$68,761, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

House Budget Committee Recommendation

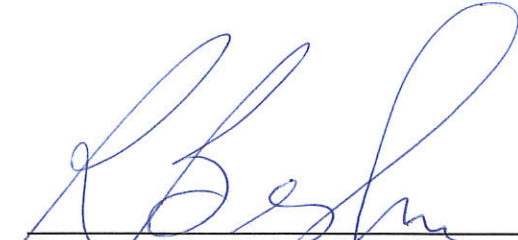
The House Budget Committee concurs with the Governor's recommendation with the following adjustment and notation:

1. Delete \$68,761, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.
2. Delete \$208,486, all from special revenue funds, and 7.0 FTE positions requested for FY 2009 as a continuation of the FY 2008 request. The House Budget Committee recommends that the consideration of the addition of these FTE positions be delayed until the completion of the requested interim study.

FY 2007, FY 2008, and FY 2009

HOUSE SOCIAL SERVICES BUDGET COMMITTEE

Board of Nursing



Representative Bob Bethell, Chair



Representative Pat George

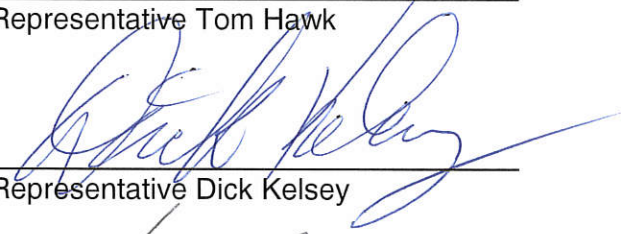
Representative Peggy Mast, Vice-Chair



Representative Tom Hawk



Representative Jerry Henry,
Ranking Minority Member

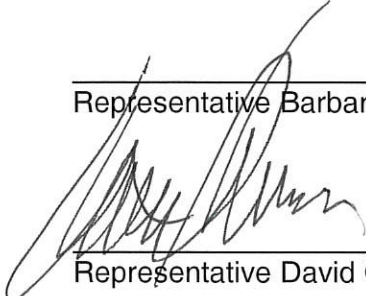


Representative Dick Kelsey

Representative Barbara Ballard



Representative Marc Rhoades



Representative David Crum

HOUSE APPROPRIATIONS

DATE 3-07-2007
ATTACHMENT 6

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. SB - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1643

Budget Page No. 483

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,601,405	1,601,405	0
Subtotal - Operating	<u>\$ 1,601,405</u>	<u>\$ 1,601,405</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,601,405</u></u>	<u><u>\$ 1,601,405</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>22.0</u></u>	<u><u>22.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$1,601,405, an increase of \$53,753, or 3.5 percent, above the amount approved by the Legislature. This is due to requested KSIP expenditures of \$53,753 for computer software installation and customization.

Governor's Recommendation

The Governor concurs with the agency estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Nursing

Bill No. - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1643

Budget Page No. 483

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,601,405	1,601,405	0
Subtotal - Operating	<u>\$ 1,601,405</u>	<u>\$ 1,601,405</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,601,405</u></u>	<u><u>\$ 1,601,405</u></u>	<u><u>\$ 0</u></u>
FTE Positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>22.0</u></u>	<u><u>22.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2007 operating expenditures of \$1,601,405, an increase of \$53,753, or 3.5 percent, above the amount approved by the Legislature. This is due to requested KSIP expenditures of \$53,753 for computer software installation and customization.

Governor's Recommendation

The Governor concurs with the agency estimate.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. SB - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1643

Budget Page No. 483

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,687,691	1,723,824	(45,158)
Subtotal - Operating	<u>\$ 1,687,691</u>	<u>\$ 1,723,824</u>	<u>\$ (45,158)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,687,691</u></u>	<u><u>\$ 1,723,824</u></u>	<u><u>\$ (45,158)</u></u>
FTE Positions			
FTE Positions	23.0	23.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>23.0</u></u>	<u><u>23.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2008 operating expenditures of \$1,687,691, an increase of \$86,286, or 5.4 percent, above the FY 2007 revised estimate. This increase is due largely to the agency's FY 2008 total enhancements request of \$75,333 including the addition of one FTE position.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$1,723,824, an increase of \$36,133, or 2.1 percent, above the agency's request and \$122,419, or 7.6 percent, above the Governor's FY 2007 recommendation. The Governor recommends the \$66,308 in enhancement expenditures and the additional FTE position, this is \$9,025 less than requested. The Governor's FY 2008 recommendation includes the addition of \$45,158, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

Senate Subcommittee Recommendation

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

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1. Remove \$45,158 from special revenue funds for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Nursing

Bill No. HB 2542

Bill Sec. 13

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1643

Budget Page No. 483

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,687,691	1,723,824	(45,158)
Subtotal - Operating	<u>\$ 1,687,691</u>	<u>\$ 1,723,824</u>	<u>\$ (45,158)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 1,687,691</u>	 <u>\$ 1,723,824</u>	 <u>\$ (45,158)</u>
 FTE Positions	 23.0	 23.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>23.0</u>	<u>23.0</u>	<u>0.0</u>

Agency Request

The agency requests FY 2008 operating expenditures of \$1,687,691, an increase of \$86,286, or 5.4 percent, above the FY 2007 revised estimate. This increase is due largely to the agency's FY 2008 total enhancements request of \$75,333 including the addition of one FTE position.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$1,723,824, an increase of \$36,133, or 2.1 percent, above the agency's request and \$122,419, or 7.6 percent, above the Governor's FY 2007 recommendation. The Governor recommends the \$66,308 in enhancement expenditures and the additional FTE position, this is \$9,025 less than requested. The Governor's FY 2008 recommendation includes the addition of \$45,158, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement.

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House Budget Committee Recommendation

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

1. Delete \$45,158, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.
2. The House Budget Committee requests that the Board of Nursing return in the next 30 days to present information for the Budget Committee that outlines how the possible addition of an extra Attorney General position, and an extra examiner position would aid the Board of Nursing. This information should include targeted reductions in the backlog of investigations and a reduction of time to complete the investigation. This information would serve as a mechanism for accountability in the future.
3. The House Budget Committee requests that the Board of Nursing prepare a report that addresses the current utilization of the peer assistance program. This report should explain how the Board of Nursing seeks to improve its utilization of this program over the next 12 months, and detail how the program is being advertised.
4. The House Budget Committee requests that the Kansas State Nurses Association prepare a report to the Budget Committee that explains how the Association will assist the Board of Nursing in promoting awareness and utilization of the peer assistance program.
5. The House Budget Committee requests that the Board of Nursing prepare a report that details disciplinary methodologies used by other states and how they compare to the Board of Nursing's disciplinary methods, and report back to the Budget Committee at the beginning of the FY 2008 session.
6. The House Budget Committee would like to note that it appreciates and is encouraged by the progress that the Board of Nursing has made since the 2000 Legislative Post Audit report. The Budget Committee hopes that the agency will continue to maintain this progression into the future.

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. SB - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1643

Budget Page No. 483

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,702,514	1,740,490	(45,476)
Subtotal - Operating	<u>\$ 1,702,514</u>	<u>\$ 1,740,490</u>	<u>\$ (45,476)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,702,514</u></u>	<u><u>\$ 1,740,490</u></u>	<u><u>\$ (45,476)</u></u>
FTE Positions			
	23.0	23.0	0.0
Non FTE Uncl. Perm. Pos.			
	0.0	0.0	0.0
TOTAL	<u><u>23.0</u></u>	<u><u>23.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2009 operating expenditures of \$1,702,514, an increase of \$14,823, or 0.9 percent, above the FY 2008 request. The FY 2008 enhancements are requested to continue in FY 2009 with only small changes to off site data storage (\$7) and server storage (\$5) rental expenses.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$1,740,490, an increase of \$37,976, or 2.2 percent, above the agency's request and \$16,666, or 1.0 percent, above the Governor's FY 2008 recommendation. The Governor recommends \$67,845 in enhancement expenditures, \$7,500 less than requested. The Governor's FY 2009 recommendation includes the addition of \$45,476, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation.

Senate Subcommittee Recommendation

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

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1. Remove \$45,476 from special revenue funds for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Board of Nursing

Bill No. HB 2542

Bill Sec. 13

Analyst: Klaassen

Analysis Pg. No. Vol. III - 1643

Budget Page No. 483

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,702,514	1,740,490	(45,476)
Subtotal - Operating	<u>\$ 1,702,514</u>	<u>\$ 1,740,490</u>	<u>\$ (45,476)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,702,514</u></u>	<u><u>\$ 1,740,490</u></u>	<u><u>\$ (45,476)</u></u>
FTE Positions	23.0	23.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>23.0</u></u>	<u><u>23.0</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2009 operating expenditures of \$1,702,514, an increase of \$14,823, or 0.9 percent, above the FY 2008 request. The FY 2008 enhancements are requested to continue in FY 2009 with only small changes to off site data storage (\$7) and server storage (\$5) rental expenses.

Governor's Recommendation

The Governor recommends FY 2009 operating expenditures of \$1,740,490, an increase of \$37,976, or 2.2 percent, above the agency's request and \$16,666, or 1.0 percent, above the Governor's FY 2008 recommendation. The Governor recommends \$67,845 in enhancement expenditures, \$7,500 less than requested. The Governor's FY 2009 recommendation includes the addition of \$45,476, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. This is a continuation of the FY 2008 recommendation.

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House Budget Committee Recommendation

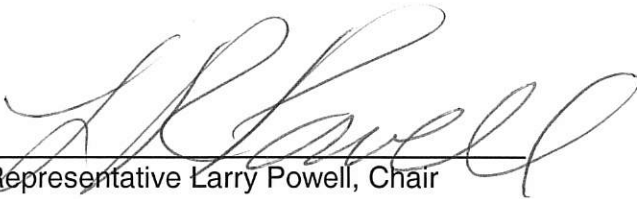
The House Budget Committee concurs with the Governor's recommendation with the following adjustment:

1. Delete \$45,476, all from special revenue funds, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and the increase in longevity payments will be considered later.

FY 2007 and FY 2008

HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

Department of Wildlife and Parks


Representative Larry Powell, Chair

Representative Vaughn Flora



Representative John Grange, Vice-Chair

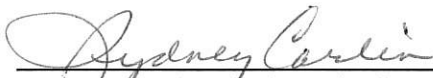
Representative Carl Holmes


Representative Doug Gatewood
Ranking Minority Member


Representative Sharon Schwartz

Representative Clay Aurand


Representative Jason Watkins


Representative Sydney Carlin

HOUSE APPROPRIATIONS

DATE 3-07-2007
ATTACHMENT 7

General Fund appropriation of \$6,194 for agency operations account for the pay plan. This increase in State General Fund expenditures reflects the amount required to fully fund the pay plan approved by the 2006 Legislature. The Governor's recommendation allows half-price admission to state parks in FY 2007.

Senate Subcommittee Recommendation

The Subcommittee recommendation addresses the operating budget and does not address the capital improvements budget. The Subcommittee concurs with the Governor's recommendation in FY 2007 for operating expenditures.

Senate Committee Recommendation

The Committee concurs.

House Budget Committee Report

Agency: Department of Wildlife and Parks **Bill No.** HB 2541 **Bill Sec.** 56

Analyst: Efird **Analysis Pg. No.** Vol. I – 103 **Budget Page No.** 439

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 6,848,444	\$ 6,848,444	\$ (103,000)
Other Funds	37,833,663	37,833,663	0
Subtotal - Operating	<u>\$ 44,682,107</u>	<u>\$ 44,682,107</u>	<u>\$ (103,000)</u>
Capital Improvements:			
State General Fund	\$ 2,205,000	\$ 2,205,000	\$ 0
Other Funds	14,411,115	14,411,115	0
Subtotal - Capital Improvements	<u>\$ 16,616,115</u>	<u>\$ 16,616,115</u>	<u>\$ 0</u>
TOTAL	<u>\$ 61,298,222</u>	<u>\$ 61,298,222</u>	<u>\$ (103,000)</u>
FTE Positions	407.5	407.5	0.0
Non FTE Uncl. Perm. Pos.	20.0	20.0	0.0
TOTAL	<u>427.5</u>	<u>427.5</u>	<u>0.0</u>

Agency Estimate

For operating expenditures, the agency's revised FY 2007 budget request includes a net increase of \$199,621 from the approved amount. The increase is associated with a State General Fund reappropriation of \$378,395 from FY 2006 savings that is partially offset by a reduction of \$171,254 from the State General Fund. For capital improvements, the agency's revised FY 2007 budget request includes an increase of \$8,526,115 in expenditures for projects approved previously by the Legislature, but for which funding was not encumbered in prior fiscal years.

The agency implemented one-half price admissions to state parks on January 1, 2007, and plans to continue the reduced admissions until December 31, 2007. The 2006 Legislature approved State General Fund financing of \$800,000 in FY 2007 and \$800,000 in FY 2008 for the reduced admissions price.

Governor's Recommendation

The Governor concurs with the agency's revised FY 2007 estimate. The Governor recommends lapsing \$177,448 reappropriated from FY 2006 savings in the State General Fund's National Guard account, including \$18,296 for state parks reimbursements and \$159,151 for hunting and fishing licenses reimbursements. In addition, the Governor recommends a supplemental State General Fund appropriation of \$6,194 for agency operations account for the pay plan. This increase in State General Fund expenditures reflects the amount required to fully fund the pay plan approved by the 2006 Legislature. The Governor's recommendation allows half-price admission to state parks in FY 2007.

House Budget Committee Recommendation

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

1. Delete \$103,000 from the State General Fund for reimbursement of National Guard members who pay admission to state parks. This action reduces by one-half the Governor's recommended FY 2007 full price funding of \$206,000 from the State General Fund to reflect the one-half priced admissions to state parks in FY 2007. The Governor recommends lapsing another \$171,254 from the State General Fund in FY 2007 that carried over from FY 2006 when it was not needed for reimbursements. A similar recommendation will be made for FY 2008 for the continuation of one-half price admissions.

Senate Subcommittee Report

Agency: Department of Wildlife and Parks **Bill No.** SB 357

Bill Sec. 27

Analyst: Efird

Analysis Pg. No. Vol. I-108

Budget Page No. 439

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,620,054	\$ 8,869,154	\$ (1,820,000)
Other Funds	41,416,487	38,985,651	(334,689)
Subtotal - Operating	\$ 48,036,541	\$ 47,854,805	\$ (2,154,689)
Capital Improvements:			
State General Fund	\$ 2,655,000	\$ 1,855,000	\$ 0
Other Funds	8,552,200	7,802,200	(1,000,000)
Subtotal - Capital Improvements	\$ 11,207,200	\$ 9,657,200	\$ (1,000,000)
 TOTAL	 \$ 59,243,741	 \$ 57,512,005	 \$ (3,154,689)
 FTE Positions	 410.5	 410.5	 0.0
Non FTE Uncl. Perm. Pos.	18.0	18.0	0.0
TOTAL	428.5	428.5	0.0

Agency Request

The agency requests total expenditures of \$59.2 million, including \$11.2 million in capital improvements. The agency's FY 2008 request includes \$48.0 million for operating expenditures, a net increase of almost \$3.4 million from the revised FY 2007 estimate. A reduction in State General Fund financing of \$228,390 is offset by a net increase of \$3,582,824 in expenditures from all other funds. Staffing would increase by 3.0 FTE positions. The agency's request includes a new financing source for state parks with a proposed lottery transfer in FY 2008. In addition, the agency requests \$11.2 million all funds for capital improvements that include financing of \$2.7 million from the State General Fund and \$8.6 million from all other funds in FY 2008.

Governor's Recommendation

The Governor's recommendations provide for all funds financing of \$47.9 million for operating expenditures and \$9.7 million for capital improvements. The Governor's recommendations include an increase of \$2.0 million from the State General Fund and an increase of almost \$3.2 million from all funds compared with the FY 2007 Governor's recommendation. The Governor concurs with addition of 3.0 FTE positions in FY 2008. The Governor's recommendations for state parks include "free" admissions for Kansas residents, with a substantial increase of \$2.2 million in financing from the State General Fund recommended in FY 2008, which begins July 1, 2007. No lottery transfer to fund state parks is recommended by the Governor during FY 2008. The Governor recommends FY 2008 capital improvements expenditures of \$9.7 million all funds, with \$1.9 million from the State General Fund.

Senate Subcommittee Recommendation

The Subcommittee recommendation addresses the operating budget and does not address the capital improvements budget. The Subcommittee concurs with the Governor's recommendation in FY 2008 for operating expenditures, with the following exceptions and comments:

1. Delete \$844,689 from special revenue funds for the 1.5 percent base salary adjustment and 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan will be considered later.
2. Delete \$1,600,000 from the State General Fund that was to provide for "free" state parks admissions and continue one-half price admissions in FY 2008. This recommendation leaves \$1,600,000 from the State General Fund in FY 2008 and \$800,000 from the Parks Fee Fund for half-price admissions that the Legislature approved for calendar year 2007. This action would provide funding through June 30, 2008. An additional \$800,000 from the State General Fund will be required in FY 2009 for the period July 1 to December 31, 2008, for all of calendar year 2008 to be half-price, but FY 2009 funding is not recommended at this time.
3. Increase the Parks Fee Fund expenditure limitation by \$800,000 to reflect the Subcommittee recommendation in item 2 and to allow for expenditures from January 1, 2008 to June 30, 2008 of additional park revenues from half-price admissions during that period. Action by the 2006 Legislature already provided \$800,000 from the Parks Fee Fund through December 31, 2007. An additional \$800,000 from the Parks Fee Fund will be required in FY 2009 for the period July 1, 2008 to December 31, 2008, for all of calendar year 2008 to be half-price, but FY 2009 funding is not recommended at this time.
4. Delete \$220,000 from the State General Fund in FY 2008 for State Park No. 24 (Kaw River) and use \$220,000 from the Parks Fee Fund revenue enhancement of \$800,000 added in conjunction with half-price parks in item 2 and item 3.
5. Delete \$800,000 from the State Water Plan Fund, leaving \$200,000 of original Governor's recommended \$1.0 million in FY 2008 for an annual payment to the Almena Irrigation District and reconsider additional funding after March 1, 2007, if the Secretary negotiates a multiyear contract to replace the one-year agreement.
6. Delete funding from special revenue funds for the following FY 2008 enhancements and possibly consider shooting range grants funding during Omnibus after additional information is provided for all of the items deleted: Archery in Schools (\$20,000), Community Fisheries Assistance (\$75,000), Shooting Range Grants (\$270,000), Web-Based Survey (\$50,000), and Boating Access Assistance (\$75,000).

Senate Committee Recommendation

The Committee concurs.

FY 2008 capital improvements expenditures of \$9.7 million all funds, with \$1.9 million from the State General Fund.

House Budget Committee Recommendation

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

1. Delete \$844,689, all from special revenue funds, for the 1.5 percent base salary adjustment and 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan will be considered later.
2. Delete \$819,675, all from special revenue funds, for 45 replacement motor vehicles that will be considered during Omnibus.
3. Delete \$1,600,000 from the State General Fund for free admission to state parks and add \$800,000 from the Parks Fee Fund to reflect maintaining one-half priced admissions to state parks in FY 2008. Reduced admissions should continue to be applied to both residents and nonresidents. The Budget Committee also recommends \$800,000 from the State General Fund in FY 2009 to maintain one-half priced admissions until December 31, 2008 and appropriate funding in FY 2009.
4. Delete \$103,000 from the State General Fund for reimbursement of National Guard members who pay admission to state parks. This action reduces by one-half the Governor's recommended FY 2008 full price funding of \$206,000 from the State General Fund to reflect the one-half priced admissions to state parks in FY 2007.
5. Delete \$119,000 from State General Fund financing and add the same amount from the Parks Fee Fund financing for 800 MHZ radios for use in law enforcement vehicles at state parks.
6. Delete \$1,000,000 from the State Water Plan Fund for a long-term lease of water rights at Sebelius Reservoir, pending completion of negotiations and agreement to any proposed contract, which will be reviewed at Omnibus. The Budget Committee wants negotiations to continue for a multiyear lease and if an agreement is reached, then funding will be reviewed during Omnibus.
7. Delete \$50,000 from the Wildlife Fee Fund that the Governor includes as part of an \$800,000 recommendation for acquisition of public lands and add the \$50,000 from the Wildlife Fee Fund in the operating budget to finance costs of salt cedar eradication on public lands.
8. Delete \$745,000, all from special revenue funds, for capital improvements at State Park No. 24 and review at Omnibus. The Budget Committee requests information about the five-year capital improvements plan and the five-year development and operations plan with staffing to be made available.
9. Delete \$12,500 from the State General Fund for rent. The Governor recommends \$220,000 from the State General Fund and adds 1.0 new FTE position for operating the park in FY 2008. Although the Budget Committee

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deletes the rent funding in the FY 2008 budget, future plans and operating costs for the park will be reviewed at Omnibus, and restoration of the rent will be considered.

10. Add language that establishes guidelines to be followed before making expenditures for construction of river access in areas outside of municipalities.
11. Add language that prohibits expenditures for the acquisition, operation and maintenance of the Circle K Ranch unless approved by the Legislature.
12. Recommend introduction of three bills to codify provisions in the FY 2008 appropriations bill that the Budget Committee believes should to be included in statutes.
 - a. Federal Funds deposited in Statutory Funds. Provisions applied to the Wildlife Fee Fund, Parks Fee Fund, and Boating Fee Fund concerning disposition of federal funds.
 - b. Federal Aid deposited in a Nonrestricted Fund. Provisions applied to the Wildlife and Parks Nonrestricted Fund governing use of federal aid.
 - c. National Guard Reimbursements. Provisions establishing a reimbursement program for hunting and fishing licenses and state parks admission fees purchased by National Guard members.

Provisos

Item 10. During the fiscal year ending June 30, 2008, no expenditures shall be made from any moneys appropriated for the department of wildlife and parks from the state general fund or any special revenue fund for construction of any new river access on the Kansas River, unless in any case of a new river access project on the Kansas river to be located wholly or partially outside an incorporated municipality, the secretary of wildlife and parks has obtained the prior written permission for the proposed river access from each owner of each parcel of real property on the river which is immediately adjacent to the real property upon which the proposed river access project is to be constructed, and, if a parcel of any such immediately adjacent real property is being leased, then the secretary also has obtained the prior written permission for the proposed new river access project from the lessor of such immediately adjacent real property.

Item 11. During the fiscal year ending June 30, 2008, no expenditures shall be made from any moneys appropriated for the department of wildlife and parks or any other state agency from the state general fund or any special revenue fund for fiscal year 2008 by this or other appropriation act of the 2007 regular session of the legislature for the acquisition, operation, or maintenance of the Circle K Ranch except upon specific authorization of such acquisition, operation or maintenance in an appropriation act of the legislature enacted into law.


FY 2007 and FY 2008

HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE


Department of Agriculture

Kansas Water Office

State Conservation Commission


Representative Larry Powell, Chair


Representative Vaughn Flora


Representative John Grange, Vice-Chair

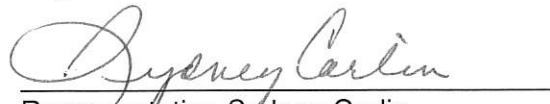

Representative Carl Holmes


Representative Doug Gatewood
Ranking Minority Member


Representative Sharon Schwartz


Representative Clay Aurand


Representative Jason Watkins


Representative Sydney Carlin

HOUSE APPROPRIATIONS

DATE 3-07-2007
ATTACHMENT 8

Senate Subcommittee Report

Agency: Department of Agriculture **Bill No.** SB 358 **Bill Sec.** 51
Analyst: Krahl **Analysis Pg. No.** Vol.1-3 **Budget Page No.** 47

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,382,335	\$ 11,382,335	\$ 0
Other Funds	15,897,433	15,897,451	0
Subtotal - Operating	<u>\$ 27,279,768</u>	<u>\$ 27,279,786</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 27,279,768</u></u>	<u><u>\$ 27,279,786</u></u>	<u><u>\$ 0</u></u>
FTE Positions	308.5	308.5	0.0
Non FTE Uncl. Perm. Pos.	28.5	28.5	0.0
TOTAL	<u><u>337.0</u></u>	<u><u>337.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Department of Agriculture estimates FY 2007 operating expenditures of \$27,279,768, an increase of \$1,436,229, or 5.6 percent, above the approved amount. The estimate includes State General Fund expenditures of \$11,382,335, an increase of \$20,426, or 0.2 percent, above the approved amount to fully fund the pay plan approved by the 2006 Legislature. Expenditures from the State Water Plan totals \$2,018,603, a decrease of \$18 below the approved amount. All other funds of \$15,897,433, is an increase of \$1,415,803, or 9.8 percent, above the approved amount and is due to increased federal funds including \$948,511 for drought assistance. The estimate includes: \$17,019,294 for salaries and wages to fund a total of 337.0 FTE positions; \$7,484,046 for contractual services; \$793,526 for commodities; \$1,034,391 for capital outlay; and \$948,511 for other assistance.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$27,279,768, an increase of \$1,436,247, or 5.6 percent, above the approved amount and is an increase of \$18 above the agency's estimate for an adjustment from the State Water Plan Fund.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

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Senate Committee Recommendation

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

House Budget Committee Report

Agency: Department of Agriculture **Bill No.** HB 2541

Bill Sec. 51

Analyst: Krahl

Analysis Pg. No. Vol.1 - 3

Budget Page No. 47

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,382,335	\$ 11,382,335	\$ 0
Other Funds	15,897,433	15,897,451	0
Subtotal - Operating	<u>\$ 27,279,768</u>	<u>\$ 27,279,786</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 27,279,768</u></u>	<u><u>\$ 27,279,786</u></u>	<u><u>\$ 0</u></u>
FTE Positions	308.5	308.5	0.0
Non FTE Uncl. Perm. Pos.	28.5	28.5	0.0
TOTAL	<u><u>337.0</u></u>	<u><u>337.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Department of Agriculture estimates FY 2007 operating expenditures of \$27,279,768, an increase of \$1,436,229, or 5.6 percent, above the approved amount. The estimate includes State General Fund expenditures of \$11,382,335, an increase of \$20,426, or 0.2 percent, above the approved amount to fully fund the pay plan approved by the 2006 Legislature. Expenditures from the State Water Plan total \$2,018,603, a decrease of \$18 below the approved amount. All other fund expenditures of \$15,897,433, are an increase of \$1,415,803, or 9.8 percent, above the approved amount due to increased federal funds including \$948,511 for drought assistance. The estimate includes: \$17,019,294 for salaries and wages to fund a total of 337.0 FTE positions; \$7,484,046 for contractual services; \$793,526 for commodities; \$1,034,391 for capital outlay; and \$948,511 for other assistance.

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Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$27,279,786, an increase of \$1,436,247, or 5.6 percent, above the approved amount and an increase of \$18 above the agency's estimate for an adjustment from the State Water Plan Fund.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Department of Agriculture **Bill No.** SB 357

Bill Sec. 82

Analyst: Krahl **Analysis Pg. No.** Vol.1-3

Budget Page No. 47

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,967,941	\$ 12,262,586	\$ (510,878)
Other Funds	13,997,431	14,638,384	(131,064)
Subtotal - Operating	\$ 26,965,372	\$ 26,900,970	\$ (641,942)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 26,965,372	\$ 26,900,970	\$ (641,942)
FTE Positions	315.5	308.5	0.0
Non FTE Uncl. Perm. Pos.	23.5	29.5	0.0
TOTAL	339.0	338.0	0.0

Agency Request

The Department of Agriculture requests FY 2008 operating expenditures of \$26,965,372, a decrease of \$314,396, or 1.2 percent, below the FY 2007 estimate. The request includes State General Fund expenditures of \$12,967,941, an increase of \$1,585,606, or 13.9 percent, above the FY 2007 estimate and includes \$1,709,126 for enhancement requests. All other funds includes expenditures of \$13,997,431, a decrease of \$1,900,002, or 12.0, percent below the FY 2007 estimate and includes State Water Plan expenditures of \$738,595, a decrease of \$1,280,008, or 63.4 percent, below the FY 2007 estimate. The all other funds expenditures also include \$206,675 in enhancement requests. Without the enhancement requests, the Department's FY 2008 request is \$25,059,571, a decrease of \$2,220,197, or 8.1 percent, below the FY 2007 estimate and State General Fund expenditures of \$11,258,815, a decrease of \$123,520, or 1.1 percent, below the FY 2007 estimate. The FY 2008 operating expenditures include: \$17,331,482 for salaries and wage and funding for 315.5 FTE positions and 23.5 Non-FTE Unclassified Permanent Positions for a total of 339.0 positions; \$7,370,302 for contractual services; \$848,364 for commodities; and \$1,415,224 for capital outlay.

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Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$26,900,970, a decrease of \$378,816, or 1.4 percent, below the FY 2007 recommendation and a decrease of \$64,402, or 0.2 percent, below the Department of Agriculture's request. State General Fund expenditures of \$12,262,586, are an increase of \$880,251, or 7.7 percent, above the FY 2007 recommendation and a decrease of \$705,355, or 5.4 percent, below the Department of Agriculture's request. The State General Fund recommendation includes \$492,893 for enhancements and \$510,878 for the Governor's recommended pay plan adjustments. All other funds expenditures of \$14,638,384, are a decrease of \$1,259,067, or 7.9 percent, below the FY 2007 recommendation and an increase of \$640,953, or 4.6 percent, above the Department of Agriculture's request and include \$716,564 for enhancements. All other funds include State Water Plan Fund expenditures of \$1,322,812, a decrease of \$695,809, or 34.5 percent, below the FY 2007 recommendation and an increase of \$584,217, or 44.2 percent, above the agency's request and expenditures for enhancements concerning interstate water issues. The Governor's FY 2008 recommendation includes the addition of \$641,942, including \$510,878 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. The recommendation includes: salaries and wages of \$17,938,635 to fund 308.5 FTE positions and 29.5 Non-FTE unclassified permanent positions for a total of 338.0 positions; \$7,369,397 for contractual services; \$847,614 for commodities; and \$747,324 for capital outlay.

Senate Subcommittee Recommendation

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

1. Delete \$641,942, including \$510,878 from the State General Fund for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. The Subcommittee wishes to review at Omnibus the agency's enhancement request to convert non - FTE permanent unclassified positions to classified FTE positions. The 2006 Legislature approved the shift of operational expenses from the State Water Plan Fund to the State General Fund and to conform to that request, the agency is requesting that 6.0 non FTE unclassified positions be converted to classified FTE positions. Those positions include: two interstate water unclassified positions in the Water Management Services Program; one floodplain management position in the Water Structures Program and three positions in the State Water Plan Basin Management Team. Currently these positions are special project officers whose positions would become environmental scientist positions in the Water Resources Division. The request will not increase the agency's authorized number of employees. The fiscal impact would include \$275 per employee for salaries, longevity (for those eligible) and fringe benefits for a total of \$1,645 from the State General Fund for all six FTE positions.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Department of Agriculture **Bill No.** HB 2542

Bill Sec. 82

Analyst: Krahl **Analysis Pg. No.** Vol.1-3

Budget Page No. 47

<u>Expenditure Summary</u>	<u>Agency Request FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 12,967,941	\$ 12,262,586	\$ (1,003,771)
State Water Plan	738,595	1,322,812	81,219
Other Funds	<u>13,258,836</u>	<u>13,315,572</u>	<u>(263,411)</u>
Subtotal - Operating	<u>\$ 26,965,372</u>	<u>\$ 26,900,970</u>	<u>\$ (1,185,963)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 26,965,372</u></u>	<u><u>\$ 26,900,970</u></u>	<u><u>\$ (1,185,963)</u></u>
FTE Positions	315.5	308.5	0.0
Non FTE Uncl. Perm. Pos.	<u>23.5</u>	<u>29.5</u>	<u>0.0</u>
TOTAL	<u><u>339.0</u></u>	<u><u>338.0</u></u>	<u><u>0.0</u></u>

Agency Request

The Department of Agriculture requests FY 2008 operating expenditures of \$26,965,372, a decrease of \$314,396, or 1.2 percent, below the FY 2007 estimate. The request includes State General Fund expenditures of \$12,967,941, an increase of \$1,585,606, or 13.9 percent, above the FY 2007 estimate and includes \$1,709,126 for enhancement requests. All other funds expenditures of \$13,997,431 are a decrease of \$1,900,002, or 12.0 percent below the FY 2007 estimate and include State Water Plan expenditures of \$738,595, a decrease of \$1,280,008, or 63.4 percent, below the FY 2007 estimate. The all other funds expenditures also include \$206,675 in enhancement requests. The FY 2008 operating expenditure request includes: \$17,331,482 for salaries and wage and funding for 315.5 FTE positions and 23.5 Non-FTE Unclassified Permanent

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Positions for a total of 339.0 FTE positions; \$7,370,302 for contractual services; \$848,364 for commodities; and \$1,415,224 for capital outlay.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$26,900,970, a decrease of \$378,816, or 1.4 percent, below the FY 2007 recommendation and a decrease of \$64,402, or 0.2 percent, below the Department of Agriculture's request. State General Fund expenditures total \$12,262,586, an increase of \$880,251, or 7.7 percent, above the FY 2007 recommendation. The State General Fund recommendation includes \$492,893 for enhancements and \$510,878 for the Governor's pay plan adjustments. All other funds expenditures of \$14,638,384 are a decrease of \$1,259,067, or 7.9 percent, below the FY 2007 recommendation and includes \$716,564 for enhancements. All other funds expenditures include State Water Plan Fund expenditures of \$1,322,812, a decrease of \$695,809, or 34.5 percent, below the FY 2007 recommendation. The Governor's FY 2008 recommendation includes the addition of \$641,942, including \$510,878 from the State General Fund, for recommended pay plan adjustments and the longevity enhancement. The recommendation includes: salaries and wages of \$17,936,635 to fund 308.5 FTE positions and 29.5 Non-FTE unclassified permanent positions for a total of 338.0 FTE positions; \$7,369,397 for contractual services; \$847,614 for commodities; and \$747,324 for capital outlay.

House Budget Committee Recommendation

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

1. Delete \$641,942, including \$510,878 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$513,400, including \$381,053 from the State General Fund, for the replacement of 26 vehicles and one large scale truck for review at Omnibus.
3. Delete \$11,121 from the State Water Plan Fund, to hold the Subbasin Water Resources Management funding consistent with the Kansas Water Authority recommendation at \$667,474 for FY 2008.
4. Of the recommended \$111,840 from the State General Fund for the Ozark Plateau Aquifer System and Spring Water Initiative Strategic Plan (WISP), delete \$19,500 from the State General Fund for a vehicle purchase for review at Omnibus, and shift the remaining \$92,340 from the State General Fund to the State Water Plan Fund. The \$92,340 includes salaries and wages of \$58,587 for one Environmental Scientist II Non-FTE unclassified position and \$33,753 for corresponding operating expenditures to implement actions through enhanced water management and the regulatory process to resolve water issues in southeast Kansas.
5. Transfer \$584,217 from the Water Litigation Proceeds Suspense Fund into the State Water Fund Plan to allow expenditures for the Interstate Water Issues

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program. As part of the water litigation settlement with Colorado, the State of Kansas received \$1.1 million from the State of Colorado in June 2006 that has not yet been allocated. The expenditures are for consultants for both the Arkansas River and Republican River litigations and ongoing expenses related to compact compliance.

6. The Budget Committee recommends an interim study to investigate issues concerning intensive groundwater use control areas (IGUCA's). The scope of this study shall include but not be limited to, intensive groundwater use control area law, the Kansas Water Appropriation Act, conflicts between these laws and the need for controls over future creation or expansion of IGUCA's.

Senate Subcommittee Report

Agency: Kansas Water Office

Bill No. SB 358

Bill Sec. 55

Analyst: Krahl

Analysis Pg. No. Vol. 1-69

Budget Page No. 435

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 2,331,814	\$ 2,284,584	\$ 0
State Water Plan Fund	2,507,700	2,555,050	0
Other Funds	5,900,428	5,835,978	0
Subtotal - Operating	<u>\$ 10,739,942</u>	<u>\$ 10,675,612</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 10,739,942</u></u>	<u><u>\$ 10,675,612</u></u>	<u><u>\$ 0</u></u>
FTE Positions	22.5	22.5	0.0
Non FTE Uncl. Perm. Pos.	1.0	2.0	0.0
TOTAL	<u><u>23.5</u></u>	<u><u>24.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Kansas Water Office estimates FY 2007 operating expenditures of \$10,739,940, an increase of \$158,275, or 1.5 percent, above the approved amount and includes supplemental requests of \$81,660. State General Fund expenditures of \$2,331,814, an increase of \$85,14, or 3.8 percent, above the approved amount and includes supplemental requests of \$17,212. State Water Plan Fund expenditures of \$2,507,700, an increase of \$199,057, or 8.6 percent, above the approved amount. All other funds of \$5,900,426, a decrease of \$126,696, or 2.1 percent, below the approved amount and includes supplemental requests of \$64,448. The revised estimate include: \$1,617,817 for salaries and wages and funds 23.5 positions; \$7,584,930 for contractual services; \$53,674 for commodities; and \$27,489 for capital outlay; \$1,391,582 for debt service and \$64,448 for other assistance.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$10,675,612, an increase of \$93,947, or 0.9 percent, above the approved amount. State General Fund expenditures of \$2,284,584, an increase of \$38,684, or 1.7 percent, above the approved amount. State Water Plan Fund expenditures of \$2,555,050, is an increase of \$246,407, or 10.7 percent, above the approved

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amount and is the reappropriation amount from FY 2006. All other funds of \$5,835,978 is a decrease of \$191,144, or 3.2 percent, below the approved amount and includes reduced federal funds expenditures. The recommendation include: \$1,617,816 for salaries and wage and funds 22.5 positions; \$7,520,011 for contractual services, \$53,674 for commodities; \$27,489 for capital outlay; \$1,392,174 for debt service and \$64,448 for other assistance.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governors' recommendation.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Water Office

Bill No. HB 2541

Bill Sec. 55

Analyst: Krahl

Analysis Pg. No. Vol. 1-69

Budget Page No. 435

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 2,331,814	\$ 2,284,584	\$ 0
State Water Plan Fund	2,507,700	2,555,050	33,374
Other Funds	5,900,426	5,835,978	0
Subtotal - Operating	<u>\$ 10,739,940</u>	<u>\$ 10,675,612</u>	<u>\$ 33,374</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 10,739,940</u></u>	<u><u>\$ 10,675,612</u></u>	<u><u>\$ 33,374</u></u>
FTE Positions	22.5	22.5	0.0
Non FTE Uncl. Perm. Pos.	1.0	2.0	0.0
TOTAL	<u><u>23.5</u></u>	<u><u>24.5</u></u>	<u><u>0.0</u></u>

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Agency Estimate

The Kansas Water Office estimates FY 2007 operating expenditures of \$10,739,940, an increase of \$158,275, or 1.5 percent, above the approved amount and includes supplemental requests of \$81,660. State General Fund expenditures of \$2,331,814, are an increase of \$85,914, or 3.8 percent, above the approved amount and includes supplemental requests of \$17,212. State Water Plan Fund expenditures of \$2,507,700, are an increase of \$199,057, or 8.6 percent, above the approved amount. All other funds expenditures of \$5,900,426, are a decrease of \$126,696, or 2.1 percent, below the approved amount and includes supplemental requests of \$64,448. The revised estimate includes: \$1,617,817 for salaries and wages for 23.5 FTE positions; \$7,584,930 for contractual services; \$53,674 for commodities; and \$27,489 for capital outlay; \$1,391,582 for debt service and \$64,448 for other assistance.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$10,675,612, an increase of \$93,947, or 0.9 percent, above the approved amount. State General Fund expenditures total \$2,284,584, an increase of \$38,684, or 1.7 percent, above the approved amount. State Water Plan Fund expenditures of \$2,555,050, are an increase of \$246,407, or 10.7 percent, above the approved amount and reflect the reappropriation amount from FY 2006. All other funds expenditures of \$5,835,978 are a decrease of \$191,144, or 3.2 percent, below the approved amount and include reduced federal funds expenditures. The recommendation includes: \$1,617,816 for salaries and wage and funds 22.5 FTE positions; \$7,520,011 for contractual services, \$53,674 for commodities; \$27,489 for capital outlay; \$1,392,174 for debt service and \$64,448 for other assistance.

House Budget Committee Recommendation

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

1. Add \$33,734 from the State Water Plan Fund in the Water Planning Process account. The Governor has recommended that this funding be lapsed.

Senate Subcommittee Report

Agency: Kansas Water Office

Bill No. SB 357

Bill Sec. 86

Analyst: Krahl

Analysis Pg. No. Vol. 1-79

Budget Page No. 435

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,339,421	\$ 2,334,507	\$ (55,808)
State Water Plan Fund	3,389,938	3,389,938	(660,000)
Other Funds	<u>6,607,472</u>	<u>6,615,149</u>	<u>(7,677)</u>
Subtotal - Operating	<u>\$ 12,336,831</u>	<u>\$ 12,339,594</u>	<u>\$ (723,485)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 12,336,831</u></u>	<u><u>\$ 12,339,594</u></u>	<u><u>\$ (723,485)</u></u>
FTE Positions	24.0	23.5	0.0
Non FTE Uncl. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
TOTAL	<u><u>26.0</u></u>	<u><u>25.5</u></u>	<u><u>0.0</u></u>

Agency Request

The Kansas Water Office requests FY 2008 operating expenditures of \$12,336,831, an increase of \$1,596,891, or 14.9 percent, above the FY 2007 estimate. State General Fund expenditures of \$2,339,421, is an increase of \$7,607, or 0.3 percent, above the FY 2007 estimate and include \$72,225 for enhancements. State Water Plan Fund expenditures of \$3,389,938, is an increase of \$882,238 or 35.2 percent above the FY 2007 estimate and includes \$660,000 in enhancements requests. All other funds of \$6,607,472, is an increase of \$707,046, or 12.0 percent, above the FY 2007 revised estimate and includes an enhancements of \$75,230. The request include: \$1,707,744 for salaries and wages and funds 26.0 positions; \$9,388,078 for contractual services; \$43,580 for commodities; \$43,200 for capital outlay; and \$1,154,229 for debt service.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$12,339,594, an increase of \$1,663,982, or 15.6 percent, above the FY 2007 recommendation. State General Fund expenditures of \$2,334,507, is an increase of \$49,923, or 2.2 percent, above the FY 2007 recommendation and include \$55,808 for the Governor's recommended pay plan adjustment and \$17,792 for enhancements. State Water Plan Fund expenditures of \$3,389,938, is an increase of \$834,888, or

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32.7 percent, above the FY 2007 recommendation and includes \$660,000 in enhancement requests. All other funds of \$6,615,149, is an increase of \$779,171, or 13.4 percent, above the FY 2007 recommendation and include \$75,230 for enhancement requests and \$7,677 for the Governor's pay plan adjustment. The recommendation include: \$1,735,186 for salaries and wages to fund 25.5 positions; \$9,363,399 for contractual services; \$43,580 for commodities; \$43,200 for capital outlay; and \$1,154,229 for debt service.

Senate Subcommittee Recommendation

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

1. Delete \$63,485, including \$55,808 from the State General Fund, for the Governor's recommended pay plan for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$40,000 from the State Water Plan Fund for the enhancement of 11 additional weather stations. The agency currently receives \$60,000 for weather station monitoring.
3. Delete \$120,000 from the State Water Plan Fund for the enhancement to increase the weather modification program and review at Omnibus. The agency currently receives \$120,000 for weather modification and the additional \$120,000 is to work with hail insurance companies to expand the Kansas program through assessing a surcharge on hail insurance policies.
4. Delete \$500,000 from the State Water Plan Fund for the Neosho River Basin Issues and review at Omnibus. The \$500,000 enhancement is to address algae bloom, sedimentation issues and riparian inventory and includes \$300,000 for John Redmond Reservoir; \$150,000 for Marion Lake Reservoir and \$50,000 for Marion, Council Grove and John Redmond Reservoirs.

Senate Committee Recommendation

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

1. The agency currently receives \$120,000 for weather modification and the additional \$120,000 will assist the Western Kansas Weather Modification Program in the repair and upkeep for the planes and related equipment necessary to continue this program to reduce damages resulting from hail storms in the targeted area. These additional resources reinforce the commitment of the State of Kansas in reducing hail damage and augmenting beneficial rainfall. The Subcommittee notes that the agency and Groundwater Management District No. 1 have engaged in conversations with members of the Kansas crop insurance industry to discuss partnership opportunities in weather modification. This discussion includes an evaluation of the Alberta Server Weather Management

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Society Program, an insurance industry-funded effort to reduce hail damages and claims in the Edmonton, Alberta Canada area.

House Budget Committee Report

Agency: Kansas Water Office

Bill No. HB 2542

Bill Sec. 86

Analyst: Krahl

Analysis Pg. No. Vol. 1-79

Budget Page No. 435

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,339,421	\$ 2,334,507	\$ (73,780)
State Water Plan Fund	3,389,938	3,389,938	(482,028)
Other Funds	6,607,472	6,615,149	(24,377)
Subtotal - Operating	<u>\$ 12,336,831</u>	<u>\$ 12,339,594</u>	<u>\$ (580,185)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 12,336,831</u></u>	<u><u>\$ 12,339,594</u></u>	<u><u>\$ (580,185)</u></u>
FTE Positions	24.0	23.5	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>26.0</u></u>	<u><u>25.5</u></u>	<u><u>0.0</u></u>

Agency Request

The Kansas Water Office requests FY 2008 operating expenditures of \$12,336,831, an increase of \$1,596,891, or 14.9 percent, above the FY 2007 estimate. State General Fund expenditures of \$2,339,421, are an increase of \$7,607, or 0.3 percent, above the FY 2007 estimate and include \$72,225 for enhancements. State Water Plan Fund expenditures of \$3,389,938, are an increase of \$882,238 or 35.2 percent above the FY 2007 estimate and include \$660,000 in enhancement requests. All other funds expenditures of \$6,607,472, are an increase of \$707,046, or 12.0 percent, above the FY 2007 revised estimate and include enhancements of \$75,230. The request includes: \$1,707,744 for salaries and wages to fund 26.0 FTE positions; \$9,388,078 for contractual services; \$43,580 for commodities; \$43,200 for capital outlay; and \$1,154,229 for debt service.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$12,339,594, an increase of \$1,663,982, or 15.6 percent, above the FY 2007 recommendation. State General Fund expenditures of \$2,334,507, are an increase of \$49,923, or 2.2 percent, above the FY 2007 recommendation and

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include \$55,808 for the Governor's pay plan adjustment and \$17,792 for enhancements. State Water Plan Fund expenditures of \$3,389,938 are an increase of \$834,888, or 32.7 percent, above the FY 2007 recommendation and include \$660,000 in enhancement requests. All other funds expenditures of \$6,615,149 are an increase of \$779,171, or 13.4 percent, above the FY 2007 recommendation and include \$75,230 for enhancement requests and \$7,677 for the Governor's pay plan adjustment. The recommendation includes: \$1,735,186 for salaries and wages to fund 25.5 FTE positions; \$9,363,399 for contractual services; \$43,580 for commodities; \$43,200 for capital outlay; and \$1,154,229 for debt service.

House Budget Committee Recommendation

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

1. Delete \$63,485, including \$55,808 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for the pay plan adjustments and longevity enhancement will be considered later.
2. Delete \$16,700, all from special revenue funds, for one vehicle for consideration at Omnibus.
3. Delete \$500,000 from the State Water Plan Fund and review at Omnibus the Neosho River Basin issues. The agency has requested \$300,000 for John Redmond Reservoir pool raise mitigation required by the U.S. Corps of Engineers for a two foot permanent pool raise to ensure adequate water supply if another nuclear power plant is built; \$150,000 for a Marion Reservoir feasibility study to address sedimentation and algae bloom issues with matching U.S. Corps of Engineers funding; and \$50,000 for riparian area inventory of the areas below Marion and Council Grove Reservoirs to the upper reaches of John Redmond Reservoir.
4. Shift \$17,972 from the State General Fund and to the State Water Plan Fund for the Streamgaging Network costs. The increase is to cover the 4.0 percent annual increase in the cost of the Streamgaging Network. The total estimated FY 2008 contractual obligation is \$467,281 for Streamgages. The Kansas Water Office contracts with the U.S. Geological Survey to operate a network of streamgages to provide real time data for streamflow and lake conditions. These data are used in making operational decisions regarding water rights; minimum desirable streamflows; flood monitoring; reservoir management; and water quality monitoring and management.
5. Review at Omnibus funding for the technical assistance to water users program of \$624,949 for FY 2008. The Budget Committee requests the agency report at Omnibus on the progress of the program and on the justification for the \$358,799 increase in State Water Plan funding in FY 2008.

Senate Subcommittee Report

Agency: State Conservation Commission

Bill No. SB 358

Bill Sec. 54

Analyst: Krahl

Analysis Pg. No. Vol. 1-43

Budget Page No. 109

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,241,836	\$ 1,241,836	\$ 0
State Water Plan Fund	18,469,842	16,814,705	0
Other Funds	1,405,505	1,405,505	0
Subtotal - Operating	<u>\$ 21,117,183</u>	<u>\$ 19,462,046</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 21,117,183</u></u>	<u><u>\$ 19,462,046</u></u>	<u><u>\$ 0</u></u>
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	9.0	9.0	0.0
TOTAL	<u><u>22.0</u></u>	<u><u>22.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The State Conservation Commission estimates FY 2007 operating expenditures of \$21,117,183, an increase of \$3,403,314, or 19.2 percent, above the approved amount. The revised estimate includes State General Fund expenditures of \$1,241,836, an increase of \$59,520, or 5.0 percent, above the approved amount. The increase is due to a reappropriation of \$18,216; a pay plan adjustment of \$1,396 and a supplement request of \$39,908 for operational expenditures. The estimate also includes State Water Plan Fund expenditures of \$18,469,842, including \$2,470,137 of reappropriations. All other funds of \$1,405,505, is an increase of \$873,657, or 164.3 percent, above the approved amount and is due to increased federal funds. The estimate include: salaries and wages of \$1,197,185 to fund 22.0 positions; \$1,686,174 for contractual services; \$17,582 for commodities; \$7,095 for capital outlay; \$4,074,512 for aid to local units and \$14,134,635 for other assistance.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$19,462,046, an increase of \$1,748,177, or 9.9 percent, above the approved amount. The recommendation includes State General Fund expenditures of \$1,241,836, an increase of \$59,520, or 5.0 percent, above the approved amount and includes the supplemental request of \$39,908 for operational expenditures.

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State Water Plan Fund expenditures of \$16,814,705, an increase of \$815,000, or 5.1 percent, above the approved amount and includes a reappropriation of \$815,000, or a decrease of \$1,655,177, or 67.0 percent, below the agency's estimate. All other funds of \$1,405,505, is an increase of \$873,657 or 164.3 percent above the approved amount and is due to increased federal funds. The recommendation include: \$1,197,188 for salaries and wages to fund 22.0 positions; \$1,457,735 for contractual services; \$17,582 for commodities; \$7,095 for capital outlay; \$4,074,512 for aid to local units and \$12,707,934 for other assistance.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: State Conservation Commission **Bill No.** HB 2541

Bill Sec. 54

Analyst: Krahl

Analysis Pg. No. Vol. 1-43

Budget Page No. 117

<u>Expenditure Summary</u>	<u>Agency Estimate FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 1,241,836	\$ 1,241,836	\$ 0
State Water Plan Fund	18,469,842	16,814,705	(5,000,000)
Other Funds	<u>1,405,505</u>	<u>1,405,505</u>	<u>0</u>
Subtotal - Operating	<u>\$ 21,117,183</u>	<u>\$ 19,462,046</u>	<u>\$ (5,000,000)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 21,117,183</u>	 <u>\$ 19,462,046</u>	 <u>\$ (5,000,000)</u>
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	<u>9.0</u>	<u>9.0</u>	<u>0.0</u>
TOTAL	<u><u>22.0</u></u>	<u><u>22.0</u></u>	<u><u>0.0</u></u>

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Agency Estimate

The State Conservation Commission estimates FY 2007 operating expenditures of \$21,117,183, an increase of \$3,403,314, or 19.2 percent, above the approved amount. The revised estimate includes State General Fund expenditures of \$1,241,836, an increase of \$59,520, or 5.0 percent, above the approved amount. The increase is due to a reappropriation of \$18,216, a pay plan adjustment of \$1,396, and a supplemental request of \$39,908 for operational expenditures. The estimate also includes State Water Plan Fund expenditures of \$18,469,842, including \$2,470,137 in reappropriations for FY 2006. All other funds expenditures of \$1,405,505, are an increase of \$873,657, or 164.3 percent, above the approved amount and is due to increased federal funds. The estimate includes: salaries and wages of \$1,197,185 to fund 22.0 FTE positions; \$1,686,174 for contractual services; \$17,582 for commodities; \$7,095 for capital outlay; \$4,074,512 for aid to local units and \$14,134,635 for other assistance.

Governor's Recommendation

The Governor recommends FY 2007 operating expenditures of \$19,462,046, an increase of \$1,748,177, or 9.9 percent, above the approved amount. The recommendation includes State General Fund expenditures of \$1,241,836, an increase of \$59,520, or 5.0 percent, above the approved amount and includes the supplemental request of \$39,908 for operational expenditures. State Water Plan Fund expenditures total \$16,814,705, an increase of \$815,000, or 5.1 percent, above the approved amount and includes a reappropriation of \$815,000, which is \$1,655,177, or 67.0 percent, below the agency's estimate. All other funds expenditures of \$1,405,505, are an increase of \$873,657 or 164.3 percent above the approved amount due to increased federal funds. The recommendation includes: \$1,197,188 for salaries and wages to fund 22.0 FTE positions; \$1,457,735 for contractual services; \$17,582 for commodities; \$7,095 for capital outlay; \$4,074,512 for aid to local units and \$12,707,934 for other assistance.

House Budget Committee Recommendation

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

1. Delete \$5.0 million for the Conservation Reserve Enhancement Program (CREP) and review at Omnibus. The Budget Committee notes that HB 2184, which would establish CREP in statute remains in first committee.
2. Add a proviso to allow the unexpended funding for the Water Transition Assistance Program (WTAP) in FY 2007 to carry forward to FY 2008. The WTAP was authorized by the 2006 Legislature as a pilot program that will expire in five years with a spending cap of \$1.5 million per year. The regulations have been recently developed and approved and program opportunities for owners to apply for participation will not occur until September 1, 2007, well into FY 2008.

Senate Subcommittee Report

Agency: State Conservation Commission **Bill No.** SB 357

Bill Sec. 85

Analyst: Krahl

Analysis Pg. No. Vol. 1-43

Budget Page No. 109

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,411,572	\$ 1,504,923	\$ (316,120)
State Water Plan Fund	14,353,607	15,387,828	(1,162,251)
Other Funds	982,783	1,016,182	0
Subtotal - Operating	\$ 18,747,962	\$ 17,908,933	\$ (1,478,371)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 18,747,962	 \$ 17,908,933	 \$ (1,478,371)
 FTE Positions	 14.0	 14.0	 0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	22.0	22.0	0.0

Agency Request

The State Conservation Commission requests FY 2008 operating expenditures of \$18,747,962, a decrease of \$2,369,221, or 11.2 percent, below the FY 2007 estimate. The request include State General Fund expenditures of \$3,411,572, an increase of \$2,169,736, or 174.7 percent, above the FY 2007 estimate. The request include State Water Plan Fund expenditures of \$14,353,607, a decrease of \$4,116,235, or 22.3 percent, below the FY 2007 estimate. The FY 2008 request include enhancements of \$2,931,914 with \$2,222,769 from the State General Fund and \$709,145 from the State Water Plan Fund. The request include: \$1,241,306 for salaries and wages for 22.0 positions; \$1,190,057 for contractual services; \$12,134 for commodities; \$7,402,267 for aid to local units; and \$8,902,198 for other assistance.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$17,908,933, a decrease of \$1,553,113, or 8.0 percent, below the FY 2007 estimate and a decrease of \$839,029, or 4.5 percent, below the agency's request. State General Fund expenditures of \$1,504,923 is an increase of \$263,087, or 21.2 percent, above the FY 2007 recommendation and a decrease of \$1,906,649, or 55.9 percent, below the agency's request. State Water Plan Fund expenditures of \$15,387,828, is

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a decrease of \$1,426,877, or 8.5 percent, below the FY 2007 recommendation and an increase of \$1,034,221, or 7.2 percent, above the agency's request. All other funds of \$1,016,182 is a decrease of \$389,323, or 27.7 percent, below the FY 2007 recommendation and an increase of \$33,399, or 3.4 percent, above the agency's request. The recommendation include \$1,828,605, including \$86,115 from the State General Fund and \$1,741,990 from the State Water Plan Fund for enhancement recommendations. The Governor's FY 2008 recommendation includes the addition of \$48,964, including \$29,505, from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees , a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. The recommendation also includes: \$200,000 from the State General Fund for an Army Compatible Use Buffer (ACUB) increase; and \$22,816 from all other funds for a vehicle replacement. The recommendation include: \$1,290,270 for salaries and wages to fund 22.0 positions; \$1,190,057 for contractual services; \$12,134 for commodities; \$22,816 for capital outlay; \$6,316,113 for aid to local units; and \$9,077,543 for other assistance.

Senate Subcommittee Recommendation

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

1. Delete \$48,964, including \$29,505 from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$200,000 from the State General Fund for the Army Compatible Use Buffer (ACUB) for conservation easements. With this deletion, the funding for FY 2008 will remain consistent with FY 2007 at \$311,500.
3. Delete \$95,000 from the State Water Plan Fund for Salt Cedar projects. This provides a \$35,000 increase above the FY 2007 recommendation.
4. Delete \$453,501 from the State Water Plan Fund for the Watershed Dam Construction Program and review at Omnibus. The agency requested the enhancement for new construction projects located above federal reservoirs with public water supply function or rehabilitation and inundation mapping projects.
5. Delete \$120,000 from the State Water Plan Fund for the Conservation Restoration Enhancement Program (CREP) for well plugging and review at Omnibus.
6. Delete \$571,489 from the State Water Plan Fund for the Watershed Restoration and Protection Program (WRAPS) allowing the agency to expend \$250,000 for the program. Review at Omnibus an additional \$250,000 for the WRAPS program. The agency requested \$821,489 for WRAPS for FY 2008.
7. Delete \$86,615 from the State General Fund for the Water Transition Assistance Program and increase the State Water Plan Fund expenditures by \$86,615 for the Water Conservation Program Manager position in the Water Transition Assistance Program.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: State Conservation Commission **Bill No.** HB 2542

Bill Sec. 85

Analyst: Krahl

Analysis Pg. No. Vol. 1-43

Budget Page No. 117

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,411,572	\$ 1,504,923	\$ (229,505)
State Water Plan Fund	14,353,607	15,387,828	(3,043,589)
Other Funds	<u>982,783</u>	<u>1,016,182</u>	<u>(32,769)</u>
Subtotal - Operating	<u>\$ 18,747,962</u>	<u>\$ 17,908,933</u>	<u>\$ (3,305,863)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 18,747,962</u></u>	<u><u>\$ 17,908,933</u></u>	<u><u>\$ (3,305,863)</u></u>
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	<u>8.0</u>	<u>8.0</u>	<u>0.0</u>
TOTAL	<u><u>22.0</u></u>	<u><u>22.0</u></u>	<u><u>0.0</u></u>

Agency Request

The State Conservation Commission requests FY 2008 operating expenditures of \$18,747,962, a decrease of \$2,369,221, or 11.2 percent, below the FY 2007 estimate. The request includes State General Fund expenditures of \$3,411,572, an increase of \$2,169,736, or 174.7 percent, above the FY 2007 estimate. The request includes State Water Plan Fund expenditures of \$14,353,607, a decrease of \$4,116,235, or 22.3 percent, below the FY 2007 estimate. The FY 2008 request includes enhancements of \$2,931,914 with \$2,222,769 from the State General Fund and \$709,145 from the State Water Plan Fund. The request includes: \$1,241,306 for salaries and wages for 22.0 FTE positions; \$1,190,057 for contractual services; \$12,134 for commodities; \$7,402,267 for aid to local units; and \$8,902,198 for other assistance.

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Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$17,908,933, a decrease of \$1,553,113, or 8.0 percent, below the FY 2007 estimate and a decrease of \$839,029, or 4.5 percent, below the agency's request. State General Fund expenditures of \$1,504,923 are an increase of \$263,087, or 21.2 percent, above the FY 2007 recommendation and a decrease of \$1,906,649, or 55.9 percent, below the agency's request. State Water Plan Fund expenditures of \$15,387,828, are a decrease of \$1,426,877, or 8.5 percent, below the FY 2007 recommendation and an increase of \$1,034,221, or 7.2 percent, above the agency's request. All other funds expenditures of \$1,016,182 are a decrease of \$389,323, or 27.7 percent, below the FY 2007 recommendation and an increase of \$33,399, or 3.4 percent, above the agency's request. The recommendation includes \$1,828,605, including \$86,115 from the State General Fund and \$1,741,990 from the State Water Plan Fund for enhancement recommendations. The Governor's FY 2008 recommendation includes the addition of \$48,964, including \$29,505, from the State General Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. The recommendation also includes: \$200,000 from the State General Fund for an Army Compatible Use Buffer (ACUB) increase; and \$22,816 from all other funds for a vehicle replacement. The recommendation includes: \$1,290,270 for salaries and wages to fund 22.0 FTE positions; \$1,190,057 for contractual services; \$12,134 for commodities; \$22,816 for capital outlay; \$6,316,113 for aid to local units; and \$9,077,543 for other assistance.

House Budget Committee Recommendation

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

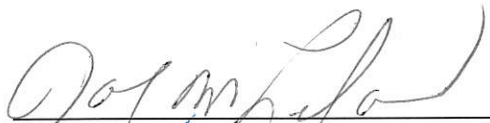
1. Delete \$48,964, including \$29,505, from the State General Fund, \$8,876 from the State Water Plan Fund, for the 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and the longevity enhancement. Funding for pay plan adjustments and longevity payments will be considered later.
2. Delete \$22,186, all from special revenue funds, to remove funding for the replacement of one vehicle for consideration at Omnibus.
3. Delete \$195,000 from the State Water Plan Fund and review at Omnibus the funding for the Salt Cedar projects. The Budget Committee requests information by Omnibus on what areas are targeted for salt cedar infestation in FY 2008 and if the areas are private or public land.
4. Delete \$120,000 from the State Water Plan Fund for Conservation Reserve Enhancement Program (CREP) well plugging enhancement and review at Omnibus to determine the status of HB 2184 which provides statutory authorization for CREP. Staff Note: The bill remains in first committee.
5. Delete \$2,719,713 from the State Water Plan Fund for lake restoration and review at Omnibus. The Budget Committee requests the agency provide a plan noting a solution for sedimentation problems and specifically reflecting how these funds will be utilized.

6. Delete \$200,000 from the State General Fund, and review at Omnibus the Governor's additional Army Compatible Use Buffer (ACUB) funding conservation easements. With this deletion, the funding for FY 2008 will remain consistent with FY 2007 at \$311,500. The Budget committee also requests for Omnibus information on what kind of zoning is in place and what the counties in and around Fort Riley are doing to protect and provide a buffer area.

FY 2007 and FY 2008

HOUSE EDUCATION BUDGET COMMITTEE

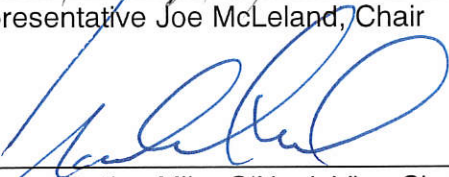
State Department of Education



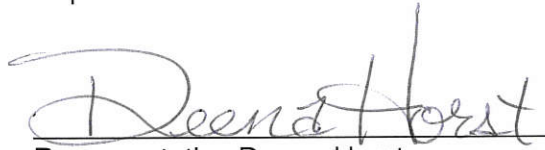
Representative Joe McLeland, Chair




Representative Lana Gordon



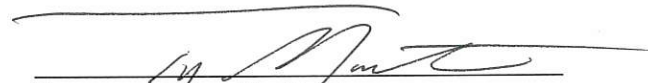
Representative Mike O'Neal, Vice-Chair



Representative Deena Horst



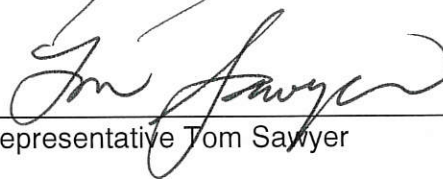
Representative Bob Grant,
Ranking Minority Member



Representative Ty Masterson



Representative John Faber



Representative Tom Sawyer



Representative Bill Feuerborn

HOUSE APPROPRIATIONS

DATE 3-07-2007

ATTACHMENT 9

Senate Subcommittee Report

Agency: State Department of Education **Bill No.** SB 358

Bill Sec. 35

Analyst: Alishahi

Analysis Pg. No. Vol. I - 431

Budget Page No. 139

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,819,090,901	\$ 2,833,563,674	\$ 0
Other Funds	475,020,942	473,420,942	0
Subtotal - Operating	<u>\$ 3,294,111,843</u>	<u>\$ 3,306,984,616</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,294,111,843</u></u>	<u><u>\$ 3,306,984,616</u></u>	<u><u>\$ 0</u></u>
FTE Positions	215.7	215.7	0.0
Non FTE Uncl. Perm. Pos.	62.3	64.3	0.0
TOTAL	<u><u>278.0</u></u>	<u><u>280.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2007 operating expenditures of \$3.3 billion, a decrease of \$2,059,033, or 0.1 percent, below the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$2.8 billion, an increase of \$431,839 above the approved amount. The differences between the approved amount and the agency's revised estimate are as follows:

State General Fund

- An increase of \$316,363 for the agency operating budget, including:
 - An unlimited reappropriation of FY 2006 State General Fund savings of \$303,016 for the Enterprise Data Warehouse System which is available for expenditure without further legislative action; and
 - A supplemental request for an additional \$13,347 to fund a shortfall in the State General Fund appropriation for the pay plan approved by the 2006 Legislature.

- An increase of \$115,476 for the following aid and other assistance programs:
 - An unlimited reappropriation of FY 2006 State General Fund savings of \$44,000 for the Governor's Teaching Excellence Scholarships and Awards which is available for expenditure without further legislative action;
 - A transfer of FY 2006 Children's Initiative Fund savings of \$41,466 to the State General Fund;
 - A \$280,000 increase in the demand transfer for the Capital Outlay State Aid Program;
 - A supplemental request for an additional \$100,000 to fully fund the Mentor Teacher Program Grants in FY 2007; and
 - A decrease of \$349,990 in estimated expenditures for juvenile detention facilities.

Other State General Fund

- An additional \$16,672,773 for the following aid and other assistance programs, based on the November 2006 consensus estimates:

Staff Note: *The changes listed below were made after the agency submitted its budget and are not reflected in the agency's FY 2007 revised estimate in the table above.*

- A savings of \$16,776,000 in general state aid;
- A supplemental appropriation of \$11,556,000 for supplemental general state aid;
- A supplemental appropriation of \$10,991,289 to raise the special education excess cost level from 89.0 percent to 92.0 percent, the statutory level established by the 2005 Legislature;
- A supplemental appropriation of \$8,701,484 for the Kansas Public Employees Retirement System (KPERS) - School; and
- A \$2,200,000 increase in the revenue transfer from the State General Fund for the Capital Improvements State Aid Program.

All Other Funds

- An increase of \$654,879 in special revenue funds;
- A decrease of \$8,454,107 in federal funds; and
- An increase of \$3,706,356 in gift and agency funds.

Governor's Recommendation

The **Governor** concurs with the agency's current year revised estimate, including the November 2006 consensus estimates, with the following adjustment:

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- The Governor recommends a \$1,600,000 increase in the revenue transfer from the State General Fund for the Capital Improvements State Aid Program, a decrease of \$600,000, or 27.3 percent, below the consensus estimates.

Staff Note: The additional \$600,000 increase in the revenue transfer was inadvertently omitted from the Governor's FY 2007 recommendation.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: State Department of Education **Bill No.** HB 2541

Bill Sec. 35

Analyst: Alishahi

Analysis Pg. No. Vol. I - 431

Budget Page No. 139

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,819,090,901	\$ 2,833,563,674	\$ 0
Other Funds	475,020,942	473,420,942	0
Subtotal - Operating	<u>\$ 3,294,111,843</u>	<u>\$ 3,306,984,616</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,294,111,843</u></u>	<u><u>\$ 3,306,984,616</u></u>	<u><u>\$ 0</u></u>
FTE Positions	215.7	215.7	0.0
Non FTE Uncl. Perm. Pos.	62.3	64.3	0.0
TOTAL	<u><u>278.0</u></u>	<u><u>280.0</u></u>	<u><u>0.0</u></u>

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Agency Estimate

The **agency** estimates FY 2007 operating expenditures of \$3.3 billion, a decrease of \$2,059,033, or 0.1 percent, below the amount approved by the 2006 Legislature. The estimate includes State General Fund expenditures of \$2.8 billion, an increase of \$431,839 above the approved amount. The differences between the approved amount and the agency's revised estimate are as follows:

State General Fund

- An increase of \$316,363 for the agency operating budget, including:
 - An unlimited reappropriation of FY 2006 State General Fund savings of \$303,016 for the Enterprise Data Warehouse System which is available for expenditure without further legislative action; and
 - A supplemental request for an additional \$13,347 to fund a shortfall in the State General Fund appropriation for the pay plan approved by the 2006 Legislature.

- An increase of \$115,476 for the following aid and other assistance programs:
 - An unlimited reappropriation of FY 2006 State General Fund savings of \$44,000 for the Governor's Teaching Excellence Scholarships and Awards which is available for expenditure without further legislative action;
 - A transfer of FY 2006 Children's Initiative Fund savings of \$41,466 to the State General Fund;
 - A \$280,000 increase in the demand transfer for the Capital Outlay State Aid Program;
 - A supplemental request for an additional \$100,000 to fully fund the Mentor Teacher Program Grants in FY 2007; and
 - A decrease of \$349,990 in estimated expenditures for juvenile detention facilities.

Other State General Fund

- An additional \$16,672,773 for the following aid and other assistance programs, based on the November 2006 consensus estimates:

Staff Note: *The changes listed below were made after the agency submitted its budget and are not reflected in the agency's FY 2007 revised estimate in the table above.*

- A savings of \$16,776,000 in general state aid;
- A supplemental appropriation of \$11,556,000 for supplemental general state aid;
- A supplemental appropriation of \$10,991,289 to raise the special education excess cost level from 89.0 percent to 92.0 percent, the statutory level established by the 2005 Legislature;

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- A supplemental appropriation of \$8,701,484 for the Kansas Public Employees Retirement System (KPERs) - School; and
- A \$2,200,000 increase in the revenue transfer from the State General Fund for the Capital Improvements State Aid Program.

All Other Funds

- An increase of \$654,879 in special revenue funds;
- A decrease of \$8,454,107 in federal funds; and
- An increase of \$3,706,356 in gift and agency funds.

Governor's Recommendation

The **Governor** concurs with the agency's current year revised estimate, including the November 2006 consensus estimates, with the following adjustment:

- The Governor recommends a \$1,600,000 increase in the revenue transfer from the State General Fund for the Capital Improvements State Aid Program, a decrease of \$600,000, or 27.3 percent, below the consensus estimates.

***Staff Note:** The additional \$600,000 increase in the revenue transfer was inadvertently omitted from the Governor's FY 2007 recommendation.*

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: State Department of Education **Bill No.** SB 357

Bill Sec. 57

Analyst: Alishahi

Analysis Pg. No. Vol. I - 431

Budget Page No. 139

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,996,654,004	\$ 3,035,263,020	\$ (14,878,359)
Other Funds	484,574,559	478,474,179	500,380
Subtotal - Operating	<u>\$ 3,481,228,563</u>	<u>\$ 3,513,737,199</u>	<u>\$ (14,377,979)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,481,228,563</u></u>	<u><u>\$ 3,513,737,199</u></u>	<u><u>\$ (14,377,979)</u></u>
FTE Positions	215.7	215.7	0.0
Non FTE Uncl. Perm. Pos.	63.7	65.7	0.0
TOTAL	<u><u>279.4</u></u>	<u><u>281.4</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2008 operating expenditures of \$3.5 billion, an increase of \$187.1 million, or 5.7 percent, above the FY 2007 revised estimate. The request includes State General Fund expenditures of \$3.0 billion, an increase of \$177.6 million, or 6.3 percent, above the current year revised estimate. The request includes:

- \$32,704,289 for the agency operating budget in FY 2008, a decrease of \$133,942, or 0.4 percent, below the FY 2007 revised estimate. Included in the agency operating budget request are State General Fund expenditures totaling \$10,972,830, an increase of \$75,316, or 0.7 percent, above the current year revised estimate.
- Five enhancements totaling \$3,666,765, including \$2,827,777 from the State General Fund.
- An additional \$149.0 million from the State General Fund for the second year of the three year school finance plan (2006 SB 549).
- An additional \$1,120,000 in the demand transfer from the State General Fund for the Capital Outlay State Aid Program.

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As a result of the November 2006 consensus estimates, the agency's FY 2008 request for the following aid and other assistance programs have been revised as follows:

Staff Note: *The items listed below were made after the agency submitted its budget and are not reflected in the agency's FY 2008 request in the table above.*

- \$2,103,388,000 from the State General Fund to fully fund general state aid at the Base State Aid Per Pupil rate of \$4,374 for FY 2008, as approved by the 2006 Legislature.
- \$287,455,000 from the State General Fund to fully fund supplemental general state aid in FY 2008.
- \$377,451,112 from the State General Fund to fund special education excess costs at the 92.0 percent level in FY 2008, as approved by the FY 2005 Legislature.

Staff Note: *The consensus estimate for special education excess costs is based on the assumption that Medicaid reimbursements in FY 2008 will decrease by \$23.3 million or 67.0 percent, from \$35.0 million to \$11.7 million.*

- \$218,428,360 from the State General Fund for Kansas Public Employees Retirement System (KPERs) -School in FY 2008.
- \$67,000,000 revenue transfer from the State General Fund in FY 2008 for the Capital Improvements State Aid Program.

Governor's Recommendation

The **Governor** recommends FY 2008 operating expenditures of \$3.5 billion, an increase of \$206.8 million, or 6.3 percent, above the FY 2007 recommendation. The recommendation includes State General Fund expenditures totaling \$3.0 billion, an increase of \$201.7 million, or 7.1 percent, above the current year recommendation.

- The Governor concurs with the agency's operating budget request with the following adjustments:
 - An additional \$577,979, including \$278,359 from the State General Fund, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and an increase in longevity bonus payments.
 - An additional \$100,000 from the State General Fund for the creation of a Leadership Commission.
- The Governor's recommendation also includes:
 - An additional \$38,988 from special revenue funds to replace three vehicles in FY 2008;
 - An additional \$150,000 from the State General Fund to fully fund the Mentor Teacher Program Grants in FY 2008;

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- An additional \$22,525 from the State General Fund to fully fund the Governor's Teaching Excellence Awards in FY 2008;
 - An additional \$15,000,000 from the State General Fund to begin a five-year phase-in of all-day kindergarten in FY 2008; and
 - The transfer of \$2,000,000 from the State Safety Fund to the State General Fund in FY 2008.
- The Governor concurs with the November 2006 consensus estimates, except for the following adjustment:
 - The Governor recommends \$355,984,435 from the State General Fund to fund special education excess costs at the 92.0 percent level in FY 2008, a decrease of \$21.5 million, or 73.1 percent, below the consensus estimate.

***Staff Note:** The Governor's recommendation for special education excess costs assumes no change in the Medicaid reimbursements. The recommendation includes an additional \$7.9 million from the State General Fund which would fund special education excess costs at the 92.0 percent level if the Medicaid reimbursements remained at \$35.0 million. If the reduction in Medicaid reimbursements is assumed, then the recommendation would fund the special education excess costs at the 86.8 percent level.*

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$577,979, including \$278,359 from the State General Fund, recommended by the Governor for a 1.5 percent base salary increase and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and an increase in longevity bonus payments. Funding for the pay plan adjustment and the longevity bonus increase will be considered at a later time.
2. **Leadership Commission.** Delete \$100,000 from the State General Fund recommended by the Governor for the creation of a Leadership Commission in FY 2008 and consider at Omnibus.
3. **State Safety/Drivers Education Programs.** Add \$800,000 from the State Safety Fund to increase the state's share of funding (from 25.0 percent to 37.0 percent) for driver education programs in FY 2008. Also reduce the Governor's recommended FY 2008 transfer amount from the State Safety Fund to the State General Fund from \$2,000,000 to \$1,200,000. The additional \$800,000 recommended by the Subcommittee will increase the state's portion of funding for driver education programs in FY 2008 from \$1,600,000 to \$2,400,000. The Subcommittee notes that the 2005 Legislature removed the maximum limit that the state could distribute to these programs. In addition, the amounts deposited into the State Safety Fund to support local driver education programs have increased significantly due to recent increases in driver license fees.

4. **Parent as Teachers Program.** Add \$500,000 from the State General Fund for the Parent as Teachers program in FY 2008 to fund the state aid necessary to serve approximately 1,190 students that are on the program's waiting list. Also consider at Omnibus an additional \$881,800 to fund the state aid needed to serve the remaining 2,100 students on the waiting list. The Subcommittee notes that as of December 31, 2006, there are 3,290 students on the program's waiting list. The agency estimated that the state aid necessary to serve all the students on the current waiting list is \$1,381,800 (at \$420 per student). The additional \$500,000 recommended by the Subcommittee will provide state aid to serve approximately 36.0 percent of the students on the waiting list.
5. **All-Day Kindergarten.** Delete \$15,000,000 from the State General Fund recommended by the Governor to begin a five-year phase-in of all-day kindergarten in FY 2008 and consider at Omnibus. The additional funding would increase the current full-time equivalent (FTE) enrollment weight for all-day kindergarten students from 0.5 to 0.6 in FY 2008. The Subcommittee notes that Senate Bill 345 was recently introduced by the Ways and Means Committee which would amend the school finance formula to increase the current funding weight for students attending all-day kindergarten by 0.1 FTE a year over the next five years. The bill provides that by FY 2012 and thereafter, all-day kindergarten students would be counted as a 1.0 FTE for funding purposes. The Subcommittee feels that the additional funding for all-day kindergarten depends upon the passage of Senate Bill 345. If the Legislature approves the bill, the Subcommittee recommends this item be reviewed at Omnibus.

Staff Note: Senate Bill 345 was referred to the Senate Education Committee. There is no hearing scheduled for this bill as of February 20, 2007.

6. **Special Education Excess Costs.** Consider at Omnibus the additional \$21,466,677 from the State General that is required to fund special education excess costs at the 92.0 percent level in FY 2008, based on the November 2006 consensus estimates. The consensus estimate was based on the assumption that Medicaid reimbursements in FY 2008 would decrease by \$23.3 million, or 67.0 percent, from \$35.0 million to \$11.7 million. The estimated decrease in Medicaid reimbursements reflects the assumption that the Center for Medicare and Medicaid Services (CMS) will no longer allow bundled rates for reimbursements. Instead, CMS will require school districts to request reimbursements on a service-by-service basis. It is believed that because the fee-based system is too time consuming and potentially costly to administer some school districts may discontinue making claims. The agency indicated CMS is likely to make a decision on how school districts are to file claims for Medicaid reimbursement in April 2007. The Subcommittee, therefore, recommends that this item be reviewed at Omnibus when more information is available.
7. **Kansas Career Pipeline.** Consider at Omnibus additional program and funding information on the Kansas Career Pipeline (KCP). The KCP is a free online assessment tool for all students from middle school through college. It is also available to adult workers who have access to an internet connection. The online assessment tool matches aptitude and interests with careers that are needed in the state. The FY 2008 estimated budget for the KCP is \$840,240. The Executive Director of the KCP requested funding for the program be added to the State Department of Education's FY 2008 budget. The KCP budget is currently funded by grants from local Workforce Investment Boards.

- Support for Education Programs.** Because of concerns about future State General Fund revenue shortfalls, the Subcommittee has recommended that funding for several education programs be considered at Omnibus. However, the Subcommittee wishes to recognize and note its appreciation for the many valid arguments that were made by conferees in support of additional funding for various education programs, including the Parents as Teachers Program and all-day kindergarten.

Senate Committee Recommendation

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

- Local Option Budget Authority Increase.** Delete language recommended by the Governor, in the Mega Appropriations Bill, to increase the local option budget (LOB) authority from 31.0 percent to 33.0 percent in FY 2008 and thereafter and consider at Omnibus. The agency estimated that an additional \$13.8 million from the State General Fund in state aid will be needed to fund a 2.0 percent increase in the LOB authority in FY 2008. This additional funding is not included in the Governor's FY 2008 recommendation.

House Budget Committee Report

Agency: State Department of Education **Bill No.** HB 2542 **Bill Sec.** 57

Analyst: Alishahi **Analysis Pg. No.** Vol. I - 431 **Budget Page No.** 139

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,996,654,004	\$ 3,035,263,020	\$ (15,378,359)
Other Funds	484,574,559	478,474,179	500,380
Subtotal - Operating	<u>\$ 3,481,228,563</u>	<u>\$ 3,513,737,199</u>	<u>\$ (14,877,979)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,481,228,563</u></u>	<u><u>\$ 3,513,737,199</u></u>	<u><u>\$ (14,877,979)</u></u>
FTE Positions	215.7	215.7	0.0
Non FTE Uncl. Perm. Pos.	63.7	65.7	0.0
TOTAL	<u><u>279.4</u></u>	<u><u>281.4</u></u>	<u><u>0.0</u></u>

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Agency Request

The **agency** requests FY 2008 operating expenditures of \$3.5 billion, an increase of \$187.1 million, or 5.7 percent, above the FY 2007 revised estimate. The request includes State General Fund expenditures of \$3.0 billion, an increase of \$177.6 million, or 6.3 percent, above the current year revised estimate. The request includes:

- \$32,704,289 for the agency operating budget in FY 2008, a decrease of \$133,942, or 0.4 percent, below the FY 2007 revised estimate. Included in the agency operating budget request are State General Fund expenditures totaling \$10,972,830, an increase of \$75,316, or 0.7 percent, above the current year revised estimate.
- Five enhancements totaling \$3,666,765, including \$2,827,777 from the State General Fund.
- An additional \$149.0 million from the State General Fund for the second year of the three year school finance plan (2006 SB 549).
- An additional \$1,120,000 in the demand transfer from the State General Fund for the Capital Outlay State Aid Program.

As a result of the November 2006 consensus estimates, the agency's FY 2008 request for the following aid and other assistance programs have been revised as follows:

Staff Note: *The items listed below were made after the agency submitted its budget and are not reflected in the agency's FY 2008 request in the table above.*

- \$2,103,388,000 from the State General Fund to fully fund general state aid at the Base State Aid Per Pupil rate of \$4,374 for FY 2008, as approved by the 2006 Legislature.
- \$287,455,000 from the State General Fund to fully fund supplemental general state aid in FY 2008.
- \$377,451,112 from the State General Fund to fund special education excess costs at the 92.0 percent level in FY 2008, as approved by the FY 2005 Legislature.

Staff Note: *The consensus estimate for special education excess costs is based on the assumption that Medicaid reimbursements in FY 2008 will decrease by \$23.3 million or 67.0 percent, from \$35.0 million to \$11.7 million.*

- \$218,428,360 from the State General Fund for Kansas Public Employees Retirement System (KPERs) -School in FY 2008.
- \$67,000,000 revenue transfer from the State General Fund in FY 2008 for the Capital Improvements State Aid Program.

Governor's Recommendation

The **Governor** recommends FY 2008 operating expenditures of \$3.5 billion, an increase of \$206.8 million, or 6.3 percent, above the FY 2007 recommendation. The recommendation includes State General Fund expenditures totaling \$3.0 billion, an increase of \$201.7 million, or 7.1 percent, above the current year recommendation.

- The Governor concurs with the agency's operating budget request with the following adjustments:
 - An additional \$577,979, including \$278,359 from the State General Fund, for a 1.5 percent base salary adjustment and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and an increase in longevity bonus payments.
 - An additional \$100,000 from the State General Fund for the creation of a Leadership Commission.
- The Governor's recommendation also includes:
 - An additional \$38,988 from special revenue funds to replace three vehicles in FY 2008;
 - An additional \$150,000 from the State General Fund to fully fund the Mentor Teacher Program Grants in FY 2008;
 - An additional \$22,525 from the State General Fund to fully fund the Governor's Teaching Excellence Awards in FY 2008;
 - An additional \$15,000,000 from the State General Fund to begin a five-year phase-in of all-day kindergarten in FY 2008; and
 - The transfer of \$2,000,000 from the State Safety Fund to the State General Fund in FY 2008.
- The Governor concurs with the November 2006 consensus estimates, except for the following adjustment:
 - The Governor recommends \$355,984,435 from the State General Fund to fund special education excess costs at the 92.0 percent level in FY 2008, a decrease of \$21.5 million, or 73.1 percent, below the consensus estimate.

Staff Note: *The Governor's recommendation for special education excess costs assumes no change in the Medicaid reimbursements. The recommendation includes an additional \$7.9 million from the State General Fund which would fund special education excess costs at the 92.0 percent level if the Medicaid reimbursements remained at \$35.0 million. If the reduction in Medicaid reimbursements is assumed, then the recommendation would fund the special education excess costs at the 86.8 percent level.*

House Budget Committee Recommendation

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

1. **Pay Plan Adjustment.** Delete \$577,979, including \$278,359 from the State General Fund, recommended by the Governor for a 1.5 percent base salary increase and a 2.5 percent step movement for classified employees, a 4.0 percent merit pool for unclassified employees, and an increase in longevity bonus payments. Funding for the pay plan adjustment and the longevity bonus increase will be considered at a later time.
2. **Leadership Commission.** Delete \$100,000 from the State General Fund recommended by the Governor for the creation of a Leadership Commission in FY 2008 and consider at Omnibus.
3. **State Safety/Drivers Education Programs.** Add \$800,000 from the State Safety Fund to increase the state's share of funding (from 25.0 percent to 37.0 percent) for driver education programs in FY 2008. Also do not transfer \$2,000,000 from the State Safety Fund to the State General Fund in FY 2008 as recommended by the Governor. The additional \$800,000 recommended by the Budget Committee will increase the state's portion of funding for driver education programs in FY 2008 from \$1,600,000 to \$2,400,000. The Budget Committee notes that the 2005 Legislature removed the maximum limit that the state could distribute to these programs. In addition, the amounts deposited into the State Safety Fund to support local driver education programs have increased significantly due to recent increases in driver license fees.
4. **All-Day Kindergarten.** Delete \$15,000,000 from the State General Fund recommended by the Governor to begin a five-year phase-in of all-day kindergarten in FY 2008, pending the passage of Senate Bill 345. The additional funding would increase the current full-time equivalent (FTE) enrollment weight for all-day kindergarten students from 0.5 to 0.6 in FY 2008. The Budget Committee notes that Senate Bill 345 was introduced by the Senate Ways and Means Committee and would amend the school finance formula to increase the current funding weight for students attending all-day kindergarten by 0.1 FTE a year over the next five years. The bill provides that, by FY 2012 and thereafter, all-day kindergarten students would be counted as a 1.0 FTE for funding purposes.

Staff Note: Senate Bill 345 was referred to the Senate Education Committee. There is no hearing scheduled for this bill as of March 8, 2007.

5. **Special Education Excess Costs.** Consider at Omnibus the additional \$21,466,677 from the State General that is required to fund special education excess costs at the 92.0 percent level in FY 2008, based on the November 2006 consensus estimates. The consensus estimate was based on the assumption that Medicaid reimbursements in FY 2008 would decrease by \$23.3 million, or 67.0 percent, from \$35.0 million to \$11.7 million. The estimated decrease in Medicaid reimbursements reflects the assumption that the Center for Medicare and Medicaid Services (CMS) will no longer allow bundled rates for

reimbursements. Instead, CMS will require school districts to request reimbursements on a service-by-service basis. It is believed that because the fee-based system is too time consuming and potentially costly to administer some school districts may discontinue making claims. The agency indicated CMS is likely to make a decision on how school districts are to file claims for Medicaid reimbursement in April 2007. The Budget Committee, therefore, recommends that this item be reviewed at Omnibus when more information is available.

6. **Local Option Budget Authority Increase.** Delete language recommended by the Governor, in the Mega Appropriations Bill, to increase the local option budget (LOB) authority from 31.0 percent to 33.0 percent in FY 2008 and thereafter. The Budget Committee supports the current LOB authority that was approved in the three-year school finance plan (2006 Senate Bill 549). The agency estimated that an additional \$13.8 million from the State General Fund in state aid will be needed to fund a 2.0 percent increase in the LOB authority in FY 2008. This additional funding is not included in the Governor's FY 2008 recommendation.