

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Dwayne Umbarger at 10:40 A.M. on February 16, 2007, in Room 123-S of the Capitol.

All members were present except:

Senator Vicki Schmidt- excused

Committee staff present:

Norman Furse, Revisor Emeritus
Jill Wolters, Senior Assistant, Revisor of Statutes
Alan Conroy, Director, Kansas Legislative Research Department
J. G. Scott, Kansas Legislative Research Department
Audrey Dunkel, Kansas Legislative Research Department
Ashley Holm, Kansas Legislative Research Department
Aaron Klaassen, Kansas Legislative Research
Heather O'Hara, Kansas Legislative Research Department
Matt Spurgin, Kansas Legislative Research Department
Michael Steiner, Kansas Legislative Research Department
Melinda Gaul, Chief of Staff, Senate Ways & Means
Mary Shaw, Committee Assistant

Conferees appearing before the committee:

Tracy Streeter, Director, Kansas Water Office

Others attending:

See attached list.

Bill Introduction

Senator Emler moved, with a second by Senator Kelly, to introduce a bill concerning funding for Kansas sports hall of fame, \$.50 ticket on high school athletic tournament events; funding for deferred maintenance for universities and community colleges, \$2 ticket on all university athletic events and \$1 ticket on community colleges. Motion carried on a voice vote.

Chairman Umbarger welcomed Tracy Streeter, Director, Kansas Water Office, who gave an agency briefing on the U. S. Army Corps of Engineers regarding Kansas issues. Mr. Streeter explained that John Paul Woodley, Jr., the Assistant Secretary of the Army (Civil Works) will be present at a joint meeting of House Appropriations and Senate Ways and Means Committees on Wednesday, February 21, 2007, at 8:00 a.m. (Attachment 1). Mr. Streeter noted some items that Assistant Secretary Woodley would address. Among these items were releases from Tuttle Creek, Kansas buying storage in reservoirs, navigation support and the degradation of the Missouri River.

Copies of the Kansas Legislative Research Department Budget Analysis report for FY 2007 and FY 2008 were available to the committee.

Subcommittee reports on:

Abstracters' Board of Examiners
Board of Accountancy
Bank Commissioner
Board of Barbering
Behavioral Sciences Regulatory Board
Board of Healing Arts
Board of Cosmetology
Department of Credit Unions
Kansas Dental Board

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 10:40 A.M. on February 16, 2007, in Room 123-S of the Capitol.

Board of Mortuary Arts
Board of Hearing Aid Examiners
Board of Nursing
Board of Examiners in Optometry
Board of Pharmacy
Real Estate Appraisal Board
Real Estate Commission
Securities Commissioner
Board of Technical Professions
Board of Veterinary Medical Examiners (Attachment 2)

Subcommittee Chair Ruth Teichman reported that the subcommittee on the Abstractors' Board of Examiners concurs with the Governor's recommendation in FY 2007, FY 2008 and FY 2009.

Senator Teichman moved, with a second by Senator Schodorf, to adopt the subcommittee budget report on the Abstractors' Board of Examiners in FY 2007, FY 2008 and FY 2009. Motion carried on a voice vote.

Senator Teichman moved, with a second by Senator Kelly, to adopt the subcommittee budget report on the Board of Accountancy in FY 2007, FY 2008 and FY 2009. Motion carried on a voice vote.

Senator Teichman moved, with a second by Senator Kelly, to adopt the subcommittee budget report on the Bank Commissioner in FY 2007, FY 2008 and FY 2009. Motion carried on a voice vote.

Senator Teichman moved, with a second by Senator Betts, to adopt the subcommittee budget report on the Board of Barbering in FY 2007, FY 2008 and FY 2009. Motion carried on a voice vote.

Senator Teichman moved, with a second by Senator Schodorf, to adopt the subcommittee budget report on the Behavioral Sciences Regulatory Board in FY 2007, FY 2008 and FY 2009. Motion carried on a voice vote.

Senator Teichman moved, with a second by Senator Kelly, to adopt the subcommittee budget report on the Board of Healing Arts in FY 2007, FY 2008 and FY 2009. Motion carried on a voice vote.

Senator Teichman moved, with a second by Senator Kelly, to adopt the subcommittee budget report on the Board of Cosmetology in FY 2007, FY 2008 and FY 2009. Motion carried on a voice vote.

Senator Kelly moved, with a second by Senator Teichman, to adopt the subcommittee budget report on the Department of Credit Unions in FY 2007, FY 2008 and FY 2009. Motion carried on a voice vote.

Senator Teichman moved, with a second by Senator Schodorf, to adopt the subcommittee budget report on the Kansas Dental Board in FY 2007, FY 2008 and FY 2009. Motion carried on a voice vote.

Senator Teichman moved, with a second by Senator Schodorf, to adopt the subcommittee budget report on the Board of Mortuary Arts, Board of Hearing Aid Examiners, Board of Nursing, Board of Examiners in Optometry, Board of Pharmacy, Real Estate Appraisal Board, Real Estate Commission, Securities Commissioner, Board of Technical Professions and the Board of Veterinary Medical Examiners in FY 2007, FY 2008 and FY 2009. Motion carried on a voice vote.

Staff distributed additional information regarding the Fee Boards (Attachment 3).

The meeting adjourned at 11:15 a.m. The next meeting is scheduled for February 19, 2007.

**SENATE WAYS AND MEANS COMMITTEE
GUEST LIST**

Date February 16, 2007

Name	Representing
Kate Gubaugh	Wamen & Associates
Brendan Yorkley	Budget
Steve Adams	KDWP
Kent Askren	KFB
David Barfield	KS Dept. of Agriculture
Louise Monell	State Bank Commissioner
Tina Glutz	KWD
MARK Borczyk	CAPITOL STRATEG
Susan Simon	Board of Accountancy
Carolyn Muddendorf	Ks BT No. Assn
Sarah Tidwell	Kansas State Nurses Assn
Nancy Nebeck	Kansas State Board of Nursing
Patty Brown	KS Board of Nsg
Sherry Diehl	KS Real Estate Comm
LARRY BUENING	BD OF HEALING ARTS
Jack Hohman	Ks Dept of Credit Union
DAN MORIN	KS Medical Society
Melissa Graham	Ks Dental Board
Betty Wright	Ks Dental Board
Debra Billingsley	KS Bd of Pharmacy
Jean Boline	Bd of Technical Professions
Betty Rose	" " "
Penny Keelan Bowie	Bd of Examiners in Optometry

SENATE WAYS AND MEANS COMMITTEE
GUEST LIST

Date February 16, 2007

Name	Representing
Garret Logan Kahle	Citizen
Steve Wasson	KS Securities Comm.
Lynn Hammes	KS Securities Commissioner
Daniel Casement	Citizen
Mike Reacht	Gaches Borden
Rocky Vorek	KS BARBER BOARD
Mary Ann Stein	KS. Bd of Cosmetology
JW	DAB

John Paul Woodley, Jr.
Assistant Secretary of the Army
(Civil Works)

Mr. John Paul Woodley, Jr., the Assistant Secretary of the Army (Civil Works), is responsible for the supervision of the Army's Civil Works program, including programs for conservation and development of the nation's water and wetland resources, flood control, navigation, and shore protection.

On May 16, 2005 President George W. Bush appointed John Paul Woodley, Jr., as Assistant Secretary of the Army (Civil Works) following confirmation by the Senate. Mr. Woodley had been serving as Principal Deputy Assistant Secretary of the Army (Civil Works) from December 9, 2004 until this appointment. Prior to this, he served as the Assistant Secretary of the Army (Civil Works) from August 22, 2003, until December 8, 2004, when his recess appointment concluded.

Mr. Woodley previously served as the Assistant Deputy Undersecretary of Defense (Environment). In this capacity Mr. Woodley oversaw the Defense environmental program, encompassing both environmental restoration and compliance and pollution prevention efforts. Mr. Woodley was also the principal advisor to the Secretary of Defense on environmental, safety and occupational health policy and programs.

Prior to his appointment as the Assistant Deputy Undersecretary of Defense (Environment), Mr. Woodley served as Secretary of Natural Resources in the Cabinet of Virginia Governor Jim Gilmore from January 1998 until October 2001. As Secretary of Natural Resources, Mr. Woodley supervised eight Virginia agencies responsible for environmental regulation, permitting and enforcement, natural and historic conservation, and outdoor recreation, including parks, fisheries and wildlife management.

Mr. Woodley also served as Deputy Attorney General of Virginia for Government Operations beginning in 1994. The Government Operations Division of the Attorney General's Office represented all state agencies in the areas of administration, finance, transportation, economic development, and natural resources.

Mr. Woodley attended Washington & Lee University in Lexington, Virginia, on an Army R.O.T.C. scholarship. He received a Bachelor of Arts degree from Washington & Lee in 1974, and was elected to Phi Beta Kappa. Mr. Woodley also attended the Law School at Washington & Lee, where he received his juris doctor degree cum laude in 1977.



Senate Ways and Means
2-16-07
Attachment 1

Mr. Woodley served on active duty with the U.S. Army Judge Advocate General's Corps from 1979 until 1985 and retired from the Army Reserve in August 2003 as a Lieutenant Colonel. He has been awarded the Legion of Merit, the Meritorious Service Medal (2nd Oak Leaf Cluster), the Army Commendation Medal (1st Oak Leaf Cluster), and the Army Achievement Medal. His civilian awards include the Secretary of Defense Medal for Outstanding Public Service. Mr. Woodley is a native of Shreveport, Louisiana.

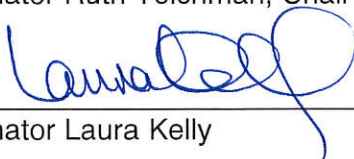
FY 2007, FY 2008, and FY 2009

SENATE WAYS AND MEANS SUBCOMMITTEE

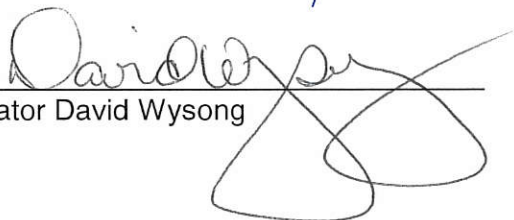
**Abstracters' Board of Examiners
Board of Accountancy
Bank Commissioner
Board of Barbering
Behavioral Sciences Regulatory Board
Board of Healing Arts
Board of Cosmetology
Department of Credit Unions
Kansas Dental Board
Board of Mortuary Arts
Board of Hearing Aid Examiners
Board of Nursing
Board of Examiners in Optometry
Board of Pharmacy
Real Estate Appraisal Board
Real Estate Commission
Securities Commissioner
Board of Technical Professions
Board of Veterinary Medical Examiners**



Senator Ruth Teichman, Chair



Senator Laura Kelly



Senator David Wysong

Senate Ways and Means
2-16-07
Attachment 2

Senate Subcommittee Report

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

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 Subcommittee Report

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

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 Subcommittee Report

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

Bill Sec. --

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 Subcommittee Report

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

Bill Sec. --

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	<u>\$ 321,537</u>	<u>\$ 321,537</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>\$ 321,537</u>	 <u>\$ 321,537</u>	 <u>\$ 0</u>
 FTE Positions	 3.0	 3.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Estimate

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 Subcommittee Report

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

Bill Sec. --

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	\$ 302,234	\$ 307,990	\$ (5,756)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 302,234	 \$ 307,990	 \$ (5,756)
 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 \$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 Subcommittee Report

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

Bill Sec. --

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 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 Subcommittee Report

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

Bill Sec.--

Analyst: Holm

Analysis Pg. No. Vol. III-1520

Budget Page No.

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
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 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 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>\$ 8,186,378</u>	<u>\$ 8,368,170</u>	<u>\$ (233,392)</u>
FTE Positions			
FTE Positions	99.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u>101.0</u>	<u>101.0</u>	<u>0.0</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 Subcommittee Report

Agency: Board of Barbering **Bill No.** SB -- **Bill Sec.** --

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	<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.	0.5	0.5	0.0
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.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Board of Barbering

Bill No. SB --

Bill Sec. --

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><u>\$ 135,594</u></u>	<u><u>\$ 138,897</u></u>	<u><u>\$ (3,303)</u></u>
FTE Positions			
FTE Positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	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 \$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 Subcommittee Report

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

Bill Sec. --

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 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			
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 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	\$ 594,001	\$ 608,368	\$ (14,367)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 594,001	\$ 608,368	\$ (14,367)
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 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 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

<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	<u>605,134</u>	<u>620,698</u>	<u>(15,564)</u>
Subtotal - Operating	<u>\$ 605,134</u>	<u>\$ 620,698</u>	<u>\$ (15,564)</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>\$ 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.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
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. 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	<u>2,775,746</u>	<u>2,775,746</u>	<u>0</u>
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	<u>0</u>	<u>0</u>	<u>0</u>
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.	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
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 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.

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 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:

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 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 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 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 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 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 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 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.

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 Subcommittee Report

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

Bill Sec. --

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.

Senate Subcommittee Report

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

Bill Sec. --

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.

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 Subcommittee Report

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

Bill Sec. --

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.

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 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 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 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 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 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	\$ 287,914	\$ 287,914	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 287,914	 \$ 287,914	 \$ 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 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 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 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.

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 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 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	\$ 267,609	\$ 274,300	\$ (6,691)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 267,609	\$ 274,300	\$ (6,691)
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 \$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 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 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	<u>27,737</u>	<u>27,737</u>	
Subtotal - Operating	<u>\$ 27,737</u>	<u>\$ 27,737</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><u>\$ 27,737</u></u>	 <u><u>\$ 27,737</u></u>	 <u><u>\$ 0</u></u>
 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 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 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 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 \$374, or 1.3 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. Remove \$283 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 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. Remove \$284 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 Nursing

Bill No. SB - -

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>Senate Subcommittee 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	22.0
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>22.0</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 Subcommittee Report

Agency: Board of Nursing

Bill No. SB - -

Bill Sec. - -

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>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>1,687,691</u>	<u>1,723,824</u>	<u>(45,158)</u>
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	<u>0</u>	<u>0</u>	<u>0</u>
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	 23.0	 23.0	 0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
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:

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 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			
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:

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 Subcommittee Report

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

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1656

Budget Page No. 485

Expenditure Summary	Agency Estimate FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments
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 Subcommittee Report

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

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. Vol. III-1656

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	128,770	130,537	(1,763)
Subtotal - Operating	\$ 128,770	\$ 130,537	\$ (1,763)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 128,770	\$ 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.

Senate Subcommittee Recommendation

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

1. Remove \$1,763 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

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	<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, 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. **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 Subcommittee Recommendation

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

1. Remove \$1,813 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 Pharmacy **Bill No.** SB --

Bill Sec. --

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 Subcommittee Report

Agency: Board of Pharmacy **Bill No.** SB -- **Bill Sec.** --

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	<u>\$ 779,568</u>	<u>\$ 742,043</u>	<u>\$ (17,031)</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>\$ (17,031)</u></u>
FTE Positions	9.0	8.0	0.0
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>0.0</u></u>

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.

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 Subcommittee Report

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

Bill Sec. --

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 0.1 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.

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 Subcommittee Report

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

Bill Sec. --

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
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 Subcommittee Report

Agency: Real Estate Appraisal Board

Bill No. SB --

Bill Sec. --

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>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 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			
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 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. **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 --

Bill Sec. --

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
Other Funds	320,937	326,160	(5,223)
Subtotal - Operating	<u>\$ 320,937</u>	<u>\$ 326,160</u>	<u>\$ (5,223)</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>\$ 320,937</u></u>	<u><u>\$ 326,160</u></u>	<u><u>\$ (5,223)</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 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. **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 --

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	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 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 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 KSIP 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 Subcommittee Report

Agency: Real Estate Commission **Bill No.** SB --

Bill Sec. --

Analyst: Steiner

Analysis Pg. No. Vol. III - 1691

Budget Page No. 491

Expenditure Summary	Agency Request FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 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	 \$ 923,397	 \$ 946,817	 \$ (23,420)
 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 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 KSIP 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. **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 Subcommittee Report

Agency: Real Estate Commission **Bill No.** SB --

Bill Sec. --

Analyst: Steiner

Analysis Pg. No. Vol. III-1691

Budget Page No. 491

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 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.

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:

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: 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.

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 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 do 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 \$544,465, 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.

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 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 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			
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 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.

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 Subcommittee Report

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

Bill Sec. --

Analyst: Steiner

Analysis Pg. No. Vol. III-1714

Budget Page No. 495

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

Agency 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 Subcommittee Report

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

Bill Sec. --

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 increase is due to professional fees. The agency must contract with outside legal counsel and technical investigators in order to conduct hearings and investigations.

Senate Subcommittee Recommendation

The Senate Subcommittee 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 --

Bill Sec. --

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. The increase is also attributable to a rise in contractual services. The Board must contract with outside legal counsel and technical investigators in order to conduct hearings and investigations.

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:

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

Bill Sec. --

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 Subcommittee Report

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

Bill Sec. --

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 Subcommittee Report

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

Bill Sec. --

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.

Change Between Agency Request and Gov Recommendation

Agency	Agency FY 2007	Gov Rec FY 2007	Change FY 2007
<i>Board of Hearing Aid Examiners</i>	\$27,737	\$27,737	\$0
<i>Board of Optometry</i>	\$122,627	\$122,627	\$0
<i>Dental Board</i>	\$373,847	\$373,847	\$0
<i>Board of Nursing</i>	\$1,601,405	\$1,601,405	\$0
<i>Board of Healing Arts</i>	\$2,775,746	\$2,775,746	\$0
<i>Behavioral Sciences Regulatory Board</i>	\$583,477	\$583,477	\$0
Total	\$5,484,839	\$5,484,839	\$0

Agency	Agency FY 2008	Gov Rec FY 2008	Change FY 2008	
<i>Board of Hearing Aid Examiners</i>	\$28,111	\$28,394	\$283	<i>Pay Plan</i>
<i>Board of Optometry</i>	\$128,774	\$130,537	\$1,763	<i>Pay Plan</i>
<i>Dental Board</i>	\$370,184	\$375,548	\$5,364	<i>Pay Plan</i>
<i>Board of Nursing</i>	\$1,687,691	\$1,723,824	\$36,133	<i>\$45,158 Pay Plan Gov. rec. \$9,025 less than requested enhancements</i>
<i>Board of Healing Arts</i>	\$3,001,899	\$3,040,437	\$38,538	<i>\$67,008 Pay Plan Gov. rec. \$28,470 less than requested enhancements</i>
<i>Behavioral Sciences Regulatory Board</i>	\$594,001	\$608,368	\$14,367	<i>Pay Plan</i>
Total	\$5,810,660	\$5,907,108	\$96,448	

Agency	Agency FY 2009	Gov Rec FY 2009	Change FY 2009	
<i>Board of Hearing Aid Examiners</i>	\$28,318	\$28,602	\$284	<i>Pay Plan</i>
<i>Board of Optometry</i>	\$128,454	\$130,267	\$1,813	<i>Pay Plan</i>
<i>Dental Board</i>	\$373,138	\$378,542	\$5,404	<i>Pay Plan</i>
<i>Board of Nursing</i>	\$1,702,514	\$1,740,490	\$37,976	<i>\$45,476 Pay Plan Gov. rec. \$7,500 less than requested enhancements</i>
<i>Board of Healing Arts</i>	\$3,095,005	\$3,163,766	\$68,761	<i>Pay Plan</i>
<i>Behavioral Sciences Regulatory Board</i>	\$605,134	\$620,698	\$15,564	<i>Pay Plan</i>
Total	\$5,932,563	\$6,062,365	\$129,802	

Senate Ways and Means
2-16-07
Attachment 3

	Agency '07	Gov '07	Agency '08	Gov '08	Agency '09	Gov '09
Technical Professions	\$631,268	\$631,268	\$553,620	\$563,263	\$561,664	\$571,366
Veterinary Examiners	\$278,002	\$278,002	\$272,592	\$278,553	\$271,955	\$278,008
Real Estate Appraisal Board	\$281,747	\$281,747	\$312,211	\$317,410	\$320,937	\$326,160
Real Estate Commission	\$1,085,389	\$1,085,389	\$923,397	\$946,817	\$959,079	\$970,257
Abstractors' Board	\$21,719	\$21,719	\$21,797	\$21,797	\$21,814	\$21,814
TOTAL	\$2,298,125	\$2,298,125	\$2,083,617	\$2,127,840	\$2,135,449	\$2,167,605

#44,223

#32,154

Senate Subcommittee on Fee Boards									
	Agency 07	Gov 07	Subcomm	Agency 08	Gov 08	Subcomm	Agency 09	Gov 09	Subcomm
Board of Accountancy	\$ 321,537	\$ 321,537	\$ 321,537	\$ 302,234	\$ 307,990	\$ 302,234	\$ 305,037	\$ 310,816	\$ 305,037
Senate Subcommittee Action						Delete Pay Plan			Delete Pay Plan
Amount of change						\$5,756			\$5,779
Department of Credit Unions	\$ 946,480	\$ 946,480	\$ 946,480	\$ 902,767	\$ 930,288	\$ 902,767	\$ 913,793	\$ 930,045	\$ 902,493
Senate Subcommittee Action						Delete Pay Plan			Delete Pay Plan
Amount of change						\$27,521			\$27,552
Board of Pharmacy	\$ 665,211	\$ 665,211	\$ 665,211	\$ 779,568	\$ 742,043	\$ 725,012	\$ 797,199	\$ 746,867	\$ 729,309
Senate Subcommittee Action						Delete Pay Plan			Delete Pay Plan
Amount of change						\$17,031			\$17,558
Securities Commissioner	\$ 3,329,078	\$ 3,333,869	\$ 3,333,869	\$ 2,705,383	\$ 2,789,400	\$ 2,710,383	\$ 2,731,995	\$ 2,817,232	\$ 2,736,995
Senate Subcommittee Action						Delete Pay Plan			Delete Pay Plan
Amount of change						\$79,017			\$80,237
			#4691			#5,000			#5,000

Senate Subcommittee Adjustments

	07 approved	07 Gov Rec	07 S.C. Adjust.	07 SC Rec	Change from approved	08 Gov Rec	08 S.C. Adjust	08 SC Rec	Change from FY 07 Gov Rec.	09 Gov Rec	09 S.C. Adjust	09 SC Rec	Change from FY 07 Gov Rec
Board of Mortuary Arts	\$ 265,633	\$ 287,914	\$ -	\$ 287,914	\$ 22,281	\$ 267,525	\$ (6,550)	\$ 260,975	\$ (26,939)	\$ 274,300	\$ (6,691)	\$ 267,609	\$ (20,305)
Board of Cosmetology	\$ 711,568	\$ 768,363	\$ -	\$ 768,363	\$ 56,795	\$ 754,994	\$ (17,323)	\$ 737,671	\$ (30,692)	\$ 761,895	\$ (17,897)	\$ 743,998	\$ (24,365)
Board of Barbering	\$ 136,475	\$ 135,722	\$ -	\$ 135,722	\$ (753)	\$ 138,897	\$ (3,303)	\$ 135,594	\$ (128)	\$ 143,271	\$ (2,757)	\$ 140,514	\$ 4,792
TOTAL	\$ 1,113,676	\$ 1,191,999	\$ -	\$ 1,191,999	\$ 78,323	\$ 1,161,416	\$ (27,176)	\$ 1,134,240	\$ (57,759)	\$ 1,179,466	\$ (27,345)	\$ 1,152,121	\$ (39,878)

Change from FY 08 SC REC

(17,891)

Kansas Legislative Research Department

2/14/2007