

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chair Sharon Schwartz at 9:00 A.M. on March 7, 2008, in Room 514-S of the Capitol.

All members were present except:

- Representative Pat George - excused
- Representative Harold Lane - excused
- Representative Joe McLeland - excused
- Representative Larry Powell - excused
- Representative Ty Masterson - excused
- Representative Jason Watkins - excused

Committee staff present:

- Alan Conroy, Legislative Research Department
- J. G. Scott, Legislative Research Department
- Reed Holwegner, Legislative Research Department
- Cody Gorges, Legislative Research Department
- Audrey Dunkel, Legislative Research Department
- Julian Efird, Legislative Research Department
- Kimbra Caywood McCarthy, Legislative Research Department
- Aaron Klaassen, Legislative Research Department
- Heather O'Hara, Legislative Research Department
- Michael Steiner, Legislative Research Department
- Jim Wilson, Revisor of Statutes
- Nobuko Folmsbee, Revisor of Statutes
- Nikki Feuerborn, Chief of Staff
- Shirley Jepson, Committee Assistant

Conferees appearing before the committee:

- J. Thomas Thull, State Bank Commissioner
- Ed Van Petten, Director, Kansas Lottery
- Neysa Thomas, Kansas Racing and Gaming Commission

Others attending:

See attached list.

- Attachment 1 Budget Committee Report on Abstracters Board of Examiners and Board of Technical Professions
- Attachment 2 Budget Committee Report on Board of Accountancy, State Bank Commissioner, Department of Credit Unions, Securities Commissioner, and Board of Veterinary Examiners
- Attachment 3 Budget Committee Report on Board of Barbering, Board of Cosmetology, Kansas Dental Board, Board of Mortuary Arts, Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments, Optometry Board, Board of Pharmacy, Kansas Real Estate Appraisal Board, Kansas Real Estate Commission
- Attachment 4 Budget Committee Report on Kansas Lottery and Kansas Racing and Gaming Commission
- Attachment 5 Minority Report on Kansas Lottery and Kansas Racing and Gaming Commission
- Attachment 6 Expanded Lottery Receipts and Expenditures
- Attachment 7 Budget Committee Report on Behavioral Sciences Regulatory Board and Board of Healing Arts
- Attachment 8 Budget Committee Report on Board of Nursing

Abstracters Board of Examiners

Representative Holmes, member of the Transportation and Public Safety Budget Committee.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 7, 2008, in Room 514-S of the Capitol.

presented the Budget Committee report on the Governor's budget recommendations for the Abstracters Board of Examiners for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 1). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Holmes, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Abstracters Board of Examiners for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 1). The motion was seconded by Representative Tafanelli. Motion carried.

Board of Technical Professions

Representative Holmes, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Technical Professions for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 1). The motion was seconded by Representative Wolf. Motion carried.

Representative Holmes, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Technical Professions for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 1). The motion was seconded by Representative Wolf. Motion carried.

**Board of Accountancy
State Bank Commissioner
Department of Credit Unions
Securities Commissioner
Board of Veterinary Examiners**

Representative Gatewood, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Accountancy, State Bank Commissioner, Department of Credit Unions, Securities Commissioner, and Board of Veterinary Examiners for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 2). The motion was seconded by Representative Sawyer. Motion carried.

Representative Gatewood, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Accountancy, State Bank Commissioner, Department of Credit Unions, Securities Commissioner, and Board of Veterinary Examiners for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 2). The motion was seconded by Representative Bethell. Motion carried.

Chair Schwartz recognized J. Thomas Thull, State Bank Commissioner, who responded to a question from the Committee on the FY 2009 Office of the State Bank Commissioner budget with regard to the Economic Education grant. Commissioner Thull indicated that the grant is controlled by the Kansas Council on Economic Education and headquartered in Sedgwick County but not limited to Sedgwick County. The grant targets middle school age children.

**Board of Barbering
Board of Cosmetology
Kansas Dental Board
Board of Mortuary Arts
Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments
Optometry Board**

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 7, 2008, in Room 514-S of the Capitol.

Board of Pharmacy Real Estate Appraisal Board Real Estate Commission

Representative Beamer, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Barbering, Board of Cosmetology, Kansas Dental Board, Board of Mortuary Arts, Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments, Optometry Board, Board of Pharmacy, Real Estate Appraisal Board, Real Estate Commission for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 3). The motion was seconded by Representative Pottorff. Motion carried.

Representative Beamer, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Barbering, Board of Cosmetology, Kansas Dental Board, Board of Mortuary Arts, Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments, Optometry Board, Board of Pharmacy, Real Estate Appraisal Board, Real Estate Commission for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 3). The motion was seconded by Representative Pottorff. Motion carried.

Responding to questions from the Committee, the Budget Committee noted that the Governor did not recommend additional FTE positions in the Board of Cosmetology budget for FY 2009. The Budget Committee also noted that the Board of Cosmetology has assumed additional responsibilities during the past several years attributed to health issues with salons and barbershops as well as tattoo shops.

Responding to a question from the Committee, the Budget Committee stated that there was discussion during the 2007 session concerning the possibility of combining budgets for some of the fee funded agencies. The Budget Committee reported that they received negative responses from the agencies.

Kansas Lottery

Representative Yoder, Chair of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Lottery for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 4). The motion was seconded by Representative Pottorff. Motion carried.

The Budget Committee noted that a minority report on the Kansas Lottery for FY 2008 and FY 2009 is included (Attachment 5).

Representative Beamer made a substitute motion to amend the Budget Committee for the Kansas Lottery for FY 2008 by adoption of the minority report (Attachment 5). The motion was seconded by Representative Kelsey. Motion failed on a 4-10 vote.

During Committee discussion on Representative Beamer's substitute motion, the Committee noted that contract negotiations are ongoing by officials of the Kansas Lottery at the present time. The Committee indicated that delay of funding and removal of additional FTE could hinder progress in going forward with contract negotiations.

Ed Van Petten, Director, Kansas Lottery, stated that the additional 7.0 FTE will be used for security at the gaming facilities, information technology staff and audit staff. Mr. Van Petten felt that not all of the 7.0 FTE positions will be filled during FY 2008; however, indicated that 4 of these positions will probably be filled by July 1, 2008. Mr. Van Petten indicated that background checks are done by the Kansas Racing and Gaming Commission. Mr. Van Petten stated that it will be doubtful if facilities will be operational during FY 2008.

Julian Efird, Legislative Research Department, stated that the revenue estimates in the minority

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 7, 2008, in Room 514-S of the Capitol.

report are revenues that would flow into the fund after a contract is signed. These funds are used for a variety of items, including a 25-40% payment to the manager of the facility. Other revenues deposited in the fund would assist in payment of operational costs. The 2007 Legislature allowed these funds to be "no limit". Mr. Efird noted that he understood the intent of the minority report is to have a zero balance in each of these funds into which money would flow as well as the Expanded Lottery Act Revenues Fund (ELARF).

The Budget Committee indicated that the intent of the recommendations in the Budget Committee report was to allow the Kansas Lottery to move forward with contract negotiations.

Representative Yoder, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Lottery for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 4). The motion was seconded by Representative Pottorff. Motion carried.

Representative Beamer made a substitute motion to amend the Budget Committee for the Kansas Lottery for FY 2009 by adoption of the minority report (Attachment 5). The motion was seconded by Representative Kelsey. Motion failed.

Kansas Racing and Gaming Commission

Representative Yoder, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Racing and Gaming Commission for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 4). The motion was seconded by Representative Pottorff. Motion carried.

The Budget Committee noted that a minority report on the Kansas Racing and Gaming Commission for FY 2008 and FY 2009 is included (Attachment 5).

Representative Beamer made a substitute motion to amend the Budget Committee for the Kansas Racing and Gaming Committee for FY 2008 by adoption of the minority report (Attachment 5). The motion was seconded by Representative Kelsey. Motion failed.

Julian Efird, Legislative Research Department, presented information on Expanded Lottery Receipts and Expenditures (Attachment 6).

Representative Yoder, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Racing and Gaming Commission for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 4). The motion was seconded by Representative Pottorff. Motion carried.

Representative Beamer made a substitute motion to amend the Budget Committee for the Kansas Racing and Gaming Committee for FY 2009 by adoption of the minority report (Attachment 5). The motion was seconded by Representative Kelsey. Motion failed.

Responding to Committee questions, Neysa Thomas, Kansas Racing and Gaming Commission, indicated that background checks are done on owners with 5 percent and above ownership in the racing and gaming facilities.

The Committee requested additional information from the Kansas Racing and Gaming Commission:

- Number of background checks done at each facility.
- On whom are background checks done - employees and owners.
- The number of states who have outside contracts for background check.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 7, 2008, in Room 514-S of the Capitol.

Behavioral Sciences Regulatory Board

Representative Sawyer, member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Behavioral Sciences Regulatory Board for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 7). The motion was seconded by Representative Feuerborn. Motion carried.

Representative Sawyer, member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Behavioral Sciences Regulatory Board for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 7). The motion was seconded by Representative Gatewood. Motion carried.

Board of Healing Arts

Representative Sawyer, member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Healing Arts for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 7). The motion was seconded by Representative Feuerborn. Motion carried.

Representative Sawyer, member of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Healing Arts for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 7). The motion was seconded by Representative Feuerborn. Motion carried.

Board of Nursing

Representative Henry, member of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Nursing for FY 2008 and moved for the adoption of the Budget Committee recommendations for FY 2008 (Attachment 8). The motion was seconded by Representative Bethell. Motion carried.

Representative Henry, member of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Nursing for FY 2009 and moved for the adoption of the Budget Committee recommendations for FY 2009 (Attachment 8). The motion was seconded by Representative Bethell. Motion carried.

The meeting was adjourned at 10:35 a.m. The next meeting of the Committee will be held at 9:00 a.m. on March 10, 2008.


Sharon Schwartz, Chair

FY 2008 and FY 2009

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

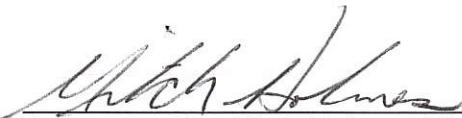
Abstracters' Board of Examiners
Board of Technical Professions



Representative Lee Tafanelli, Chair



Representative Tom Moxley



Representative Mitch Holmes, Vice-Chair



Representative Tim Owens



Representative Jerry Williams,
Ranking Minority Member



Representative Jeff Whitham



Representative Paul Davis



Representative Kay Wolf



Representative Stan Frownfelter

HOUSE APPROPRIATIONS

DATE 3-07-2008

ATTACHMENT 1

Senate Subcommittee Report

Agency: Abstracters' Board of Examiners **Bill No. - -**

Bill Sec. - -

Analyst: Steiner

Analysis Pg. No. Vol. II - 1288 **Budget Page No.** Vol. II - 459

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

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$21,797, all from the Abstracters Board Fee Fund, which is the same as the amount approved by the 2007 Legislature.

Governor's Recommendation

The Governor concurs with the agency's estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Abstracters' Board of Examiners **Bill No. - -**

Bill Sec. - -

Analyst: Steiner

Analysis Pg. No. Vol. II - 1288 **Budget Page No.** Vol. I - 459

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

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$21,797, all from the Abstracters Board Fee Fund, which is the same as the amount approved by the 2007 Legislature.

Governor's Recommendation

The Governor concurs with the agency's estimate.

House Budget Recommendation

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

Senate Subcommittee Report

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

Analyst: Steiner **Analysis Pg. No.** Vol.II - 1218 **Budget Page No.** Vol. II - 459

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

Agency Request

The agency requests FY 2009 operating expenditures of \$21,814, all from the Abstracters Board Fee Fund, which is the same amount approved by the 2007 Legislature.

Governor's Recommendation

The Governor concurs with the agency's request.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

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

Analyst: Steiner **Analysis Pg. No.** Vol.II - 1288 **Budget Page No.** Vol. II - 459

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

Agency Request

The agency requests FY 2009 operating expenditures of \$21,814, all from the Abstracters Board Fee Fund, which is the same amount approved by the 2007 Legislature.

Governor's Recommendation

The Governor concurs with the agency's request.

House Budget Committee Recommendation

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

1-5

Senate Subcommittee Report

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

Bill Sec. - -

Analyst: Steiner

Analysis Pg. No. Vol. II - 1288 **Budget Page No.** Vol. II - 495

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	587,797	587,797	0
Subtotal - Operating	<u>\$ 587,797</u>	<u>\$ 587,797</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>\$ 587,797</u></u>	 <u><u>\$ 587,797</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 6.0	 6.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>6.0</u></u>	<u><u>6.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$587,797, all from the Board of Technical Professions Fee Fund. The estimate is an all funds increase of \$24,222, or 4.3 percent, above the amount approved by the 2007 Legislature. The increase is attributable to Kansas Savings Incentive Program expenditures.

Governor's Recommendation

The Governor concurs with the agency's estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

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

Analyst: Steiner **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 495

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	587,797	587,797	0
Subtotal - Operating	<u>\$ 587,797</u>	<u>\$ 587,797</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>\$ 587,797</u></u>	<u><u>\$ 587,797</u></u>	<u><u>\$ 0</u></u>
FTE Positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>6.0</u></u>	<u><u>6.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$587,797, all from the Board of Technical Professions Fee Fund. The estimate is an all funds increase of \$24,222, or 4.3 percent, above the amount approved by the 2007 Legislature. The increase is attributable to Kansas Savings Incentive Program expenditures.

Governor's Recommendation

The Governor concurs with the agency's estimate.

House Budget Committee Recommendation

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

1-7

Senate Subcommittee Report

Agency: Board of Technical Professions **Bill No.** SB 655

Bill Sec. 23

Analyst: Steiner

Analysis Pg. No. Vol. II - 1288 **Budget Page No.** Vol. II - 495

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments *
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	566,621	577,455	(11,334)
Subtotal - Operating	\$ 566,621	\$ 577,455	\$ (11,334)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 566,621	\$ 577,455	\$ (11,334)
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

* All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests FY 2009 operating expenditures of \$566,621, all from the Board of Technical Professions Fee Fund, which is the same amount approved by the 2007 Legislature.

Governor's Recommendation

The Governor concurs with the agency's request and recommends an additional \$10,834, all from the Board of Technical Professions fee fund, for a 2.5 percent base salary adjustment for all employees, and salary increases for below market pay for select employees.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$11,334, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.

1-8

- a. **State Employee Pay Increases.** Delete \$5,836, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$4,998, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$500, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.
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House Budget Committee Report

Agency: Board of Technical Professions **Bill No.** HB 2947 **Bill Sec.** 23

Analyst: Steiner **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 495

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments *
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	566,621	577,455	(11,334)
Subtotal - Operating	<u>\$ 566,621</u>	<u>\$ 577,455</u>	<u>\$ (11,334)</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>\$ 566,621</u></u>	<u><u>\$ 577,455</u></u>	<u><u>\$ (11,334)</u></u>
FTE Positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>6.0</u></u>	<u><u>6.0</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests FY 2009 operating expenditures of \$566,621, all from the Board of Technical Professions Fee Fund, which is the same amount approved by the 2007 Legislature.

Governor's Recommendation

The Governor concurs with the agency's request and recommends an additional \$10,834, all from the Board of Technical Professions fee fund, for a 2.5 percent base salary adjustment for all employees, and salary increases for below market pay for select employees.

House Budget Committee Recommendation

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

- 1. Pay Plan Adjustments.** Delete \$11,334, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.

1-10

- a. **State Employee Pay Increases.** Delete \$5,836, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
- b. **Classified Employee Pay Plan.** Delete \$4,998, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
- c. **Longevity Pay.** Delete \$500, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.

FY 2008 and FY 2009

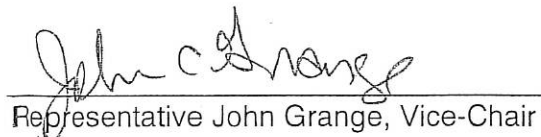
HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

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

Representative Larry Powell, Chair



Representative Vaughn Flora



Representative John Grange, Vice-Chair

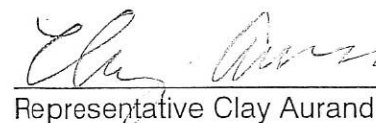
Representative Carl Holmes



Representative Doug Gatewood
Ranking Minority Member



Representative Sharon Schwartz



Representative Clay Aurand



Representative Jason Watkins



Representative Sydney Carlin

HOUSE APPROPRIATIONS

DATE 3-07-2008
ATTACHMENT 2

Senate Subcommittee Report

Agency: Accountancy Board **Bill No.** SB 655 **Bill Sec.** 24

Analyst: Gorges **Analysis Pg. No.** Vol. II -1288 **Budget Page No.** Vol. II - 461

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	354,776	354,776	0
Subtotal - Operating	\$ 354,776	\$ 354,776	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 354,776	\$ 354,776	\$ 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 current year operating expenditures of \$354,776, all from special revenue funds, an increase of \$46,679, or 15.2 percent, above the amount approved by the 2007 Legislature. The entire increase is due to Kansas Savings Incentive Program expenditures. The request would fund the approved 3.0 FTE positions.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Accountancy Board

Bill No. HB 2947

Bill Sec. 11

Analyst: Gorges

Analysis Pg. No. Vol. II -1288

Budget Page No. Vol. II - 461

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	354,776	354,776	0
Subtotal - Operating	<u>\$ 354,776</u>	<u>\$ 354,776</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>\$ 354,776</u>	<u>\$ 354,776</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 current year operating expenditures of \$354,776, all from special revenue funds, an increase of \$46,679, or 15.2 percent, above the amount approved by the 2007 Legislature. The entire increase is due to Kansas Savings Incentive Program expenditures. The request would fund the approved 3.0 FTE positions.

Governor's Recommendation

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

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Accountancy Board

Bill No. - -

Bill Sec. - -

Analyst: Gorges

Analysis Pg. No. Vol. II -1288

Budget Page No. Vol. II - 461

<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	310,900	315,829	(5,679)
Subtotal - Operating	<u>\$ 310,900</u>	<u>\$ 315,829</u>	<u>\$ (5,679)</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>\$ 310,900</u></u>	<u><u>\$ 315,829</u></u>	<u><u>\$ (5,679)</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

* All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

The **agency** requests FY 2009 expenditures totaling \$310,900, an increase of \$2,934, or 1.0 percent, above the amount approved by the 2007 Legislature. Special revenue funds completely fund the request. At the time of budget submission, two FTE positions were unfilled. The increased request is associated with filling the positions. The agency filled the positions and it anticipates the current staff will be in place through FY 2009.

Governor's Recommendation

The **Governor** concurs with the agency request and adds an additional \$4,929 for salaries and wages based on the Governor's pay plan adjustment.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$5,679, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$3,587 to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$1,342 to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$750 to remove the amount recommended by the Governor for longevity bonus payments.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Accountancy Board **Bill No. - -** **Bill Sec. - -**
Analyst: Gorges **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 461

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	310,900	315,829	(5,679)
Subtotal - Operating	<u>\$ 310,900</u>	<u>\$ 315,829</u>	<u>\$ (5,679)</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>\$ 310,900</u></u>	<u><u>\$ 315,829</u></u>	<u><u>\$ (5,679)</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

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Agency Request

The **agency** requests FY 2009 expenditures totaling \$310,900, an increase of \$2,934, or 1.0 percent, above the amount approved by the 2007 Legislature. Special revenue funds completely fund the request. At the time of budget submission, two FTE positions were unfilled. The increased request is associated with filling the positions. The agency filled the positions and it anticipates the current staff will be in place through FY 2009.

Governor's Recommendation

The **Governor** concurs with the agency request and adds an additional \$4,929 for salaries and wages based on the Governor's pay plan adjustment.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$5,679, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$3,587 to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$1,342 to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$750 to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Office of the State Bank Commissioner Bill No. SB 655

Bill Sec. 45

Analyst: Waltner

Analysis Pg. No. Vol. II - 1288 Budget Page No. Vol. II - 463

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2008</u>	<u>Governor's Recommendation FY 2008</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	8,535,961	8,535,961	0
TOTAL	<u>\$ 8,535,961</u>	<u>\$ 8,535,961</u>	<u>\$ 0</u>
FTE Positions	97.0	97.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>98.0</u>	<u>98.0</u>	<u>0.0</u>

Agency Estimate

The agency requests \$8,535,961, an increase of \$435,865, or 5.4 percent, above the amount approved by the 2007 Legislature. Of the increase, \$373,365 is due to KSIP expenditures. The remaining increase of \$62,500 is due to the Kansas Council on Economic Education grant, which was previously funded by the Consumer Education Settlement Fund but is now budgeted to be paid from the Bank Commissioner Fee Fund.

Governor's Recommendation

The Governor concurs with the agency estimate.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Office of the State Bank Commissioner

Bill No. HB 2497

Bill Sec. 12

Analyst: Waltner

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 463

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	8,535,961	8,535,961	0
TOTAL	<u>\$ 8,535,961</u>	<u>\$ 8,535,961</u>	<u>\$ 0</u>
FTE Positions	97.0	97.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u>98.0</u>	<u>98.0</u>	<u>0.0</u>

Agency Estimate

The agency requests \$8,535,961 all from special revenue funds, an increase of \$435,865, or 5.4 percent, above the amount approved by the 2007 Legislature. Of the increase, \$373,365 is due to KSIP expenditures. The remaining increase of \$62,500 is due to an increase in the Consumer Education Settlement Fund for the Kansas Council on Economic Education grant.

Governor's Recommendation

The Governor concurs with the agency estimate.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

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Senate Subcommittee Report

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

Bill Sec. - -

Analyst: Waltner

Analysis Pg. No. Vol. II - 1288 **Budget Page No.** Vol. II - 463

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	8,290,081	8,586,684	(369,773)
TOTAL	\$ 8,290,081	\$ 8,586,684	\$ (369,773)
FTE Positions	99.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	100.0	100.0	0.0

* Of the Subcommittee's recommended reductions, \$316,673, all from the Bank Commissioner Fee Fund, is related to pay plan adjustments.

Agency Request

The agency requests \$8,290,081, an increase of \$53,100, or 0.6 percent, above the amount approved by the 2007 Legislature. The request includes a \$53,100 enhancement request to replace three vehicles. Without the enhancement request, the agency's request is the same so the FY 2008 revised estimate.

Governor's Recommendation

The Governor recommends \$8,586,684, an increase of \$349,703 (4.1 percent) above the FY 2008 recommendation and \$296,603 (3.6 percent) above the agency request. The recommendation includes funding for the agency enhancement request. The recommendation also includes \$143,921 for a cost of living adjustment, and \$152,682 for an under market group increase

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$316,673, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$143,921, all from special revenue

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funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

- b. **Classified Employee Pay Plan.** Delete \$152,682, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$20,070, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Enhancements Funding.** Delete \$53,100, all from special revenue funds, for vehicle enhancements and review at **omnibus**. The Subcommittee does not recommend this enhancement for vehicle replacement because all vehicle enhancements will be reviewed at omnibus.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee recommendation.

House Budget Committee Report

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

Analyst: Waltner **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 463

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	8,290,081	8,586,684	(316,673)
TOTAL	\$ 8,290,081	\$ 8,586,684	\$ (316,673)
FTE Positions	99.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	100.0	100.0	0.0

* All of the Budget Committee recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests \$8,290,081 all from special revenue funds, an increase of \$53,100, or 0.6 percent, above the amount approved by the 2007 Legislature. All of the increase is due to an enhancement request for the replacement of three vehicles.

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Governor's Recommendation

The Governor recommends \$8,586,684, an increase of \$349,703, 4.1 percent, above the FY 2008 recommendation and \$296,603, 3.6 percent, above the agency request. The recommendation includes funding for the agency enhancement request and funding for the Governor's recommended pay plan adjustment.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$316,673, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$143,921, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$152,682, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$20,070, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Department of Credit Unions

Bill No. SB 655

Bill Sec. 15

Analyst: Gorges

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 471

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	942,497	942,497	0
Subtotal - Operating	<u>\$ 942,497</u>	<u>\$ 942,497</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>\$ 942,497</u></u>	 <u><u>\$ 942,497</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 12.0	 12.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$942,497, an increase of \$14,967, or 1.6 percent, above the approved amount. Special revenue funds completely fund the request. Of the increase, \$66,492 is due to Kansas Savings Incentive Program (KSIP) expenditures relating to professional development and technology upgrades. The KSIP expenditures are offset by a decrease of \$51,525 in other state operations. The decrease is predominately due to employee retirements and 1.0 vacant position. During this transition period, the agency has retained two recently retired employees as "temporary classified employees" to train new employees and manage the workload. The agency is currently seeking to fill the position and the requested budget would fund all 12.0 FTE positions.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

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Senate Committee Recommendation

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

House Budget Committee Report

Agency: Department of Credit Unions **Bill No.** HB 2947 **Bill Sec.** 15

Analyst: Gorges **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 471

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	942,497	942,497	0
Subtotal - Operating	<u>\$ 942,497</u>	<u>\$ 942,497</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>\$ 942,497</u></u>	<u><u>\$ 942,497</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$942,497, an increase of \$14,967, or 1.6 percent, above the approved amount. Special revenue funds completely fund the request. Of the increase, \$66,492 is due to Kansas Savings Incentive Program (KSIP) expenditures relating to professional development and technology upgrades. The KSIP expenditures are offset by a decrease of \$51,525 in other state operations. The decrease is predominately due to employee retirements and 1.0 vacant position. During this transition period, the agency has retained two recently retired employees as "temporary classified employees" to train new employees and manage the workload. The agency is currently seeking to fill the position and the requested budget would fund all 12.0 FTE positions.

Governor's Recommendation

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

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House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Department of Credit Unions **Bill No.** SB 635

Bill Sec. 15

Analyst: Gorges

Analysis Pg. No. Vol. II - 1288 **Budget Page No.** Vol. II - 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	849,316	894,213	(59,897)
Subtotal - Operating	\$ 849,316	\$ 894,213	\$ (59,897)
Capital Improvements:			
State General Fund			
Other Funds			
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 849,316	\$ 894,213	\$ (59,897)
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

* Of the Subcommittee's recommended reductions, \$48,297 is related to pay plan adjustments.

Agency Request

The **agency** requests a revised FY 2009 budget totaling \$849,316, a decrease of \$66,571, or 7.1 percent, below the approved FY 2009 amount. Special revenue funds completely fund the request. The request includes an \$11,600 enhancement request to replace one vehicle. Without the enhancement, the agency's request is a decrease of \$78,171 below the approved amount. The majority of the decrease is in salaries and wages, but would fund all 12.0 FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's request and adds \$44,897 for the pay plan adjustment.

Senate Subcommittee Recommendation

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

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1. **Pay Plan Adjustments.** Delete \$48,297, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$15,729, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$29,168 to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$3,400 to remove the amount recommended by the Governor for longevity bonus payments.

2. **Vehicles.** Delete \$11,600, all from special revenue funds, to remove the replacement vehicle recommended by the Governor. The vehicle request will be reviewed at **Omnibus**.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Department of Credit Unions **Bill No.** HB 2947 **Bill Sec.** 15

Analyst: Gorges **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 471

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	849,316	894,213	(48,297)
Subtotal - Operating	<u>\$ 849,316</u>	<u>\$ 894,213</u>	<u>\$ (48,297)</u>
Capital Improvements:			
State General Fund			
Other Funds			
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 849,316</u></u>	<u><u>\$ 894,213</u></u>	<u><u>\$ (48,297)</u></u>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are is related to pay plan adjustments.

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Agency Request

The **agency** requests a revised FY 2009 budget totaling \$849,316, a decrease of \$66,571, or 7.1 percent, below the approved FY 2009 amount. Special revenue funds completely fund the request. The request includes an \$11,600 enhancement request to replace one vehicle. Without the enhancement, the agency's request is a decrease of \$78,171 below the approved amount. The majority of the decrease is in salaries and wages, but would fund all 12.0 FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's request and adds \$44,897 for the pay plan adjustment.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$48,297, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$15,729, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$29,168 to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$3,400 to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Securities Commissioner **Bill No.** SB 655

Bill Sec. 22

Analyst: Gorges

Analysis Pg. No. Vol. II - 1288 **Budget Page No.** Vol. II - 493

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,153,166	3,075,326	(54,639)
Subtotal - Operating	\$ 3,153,166	\$ 3,075,326	\$ (54,639)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 3,153,166	 \$ 3,075,326	 \$ (54,639)
 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 Estimate

The **agency** requests a current budget totaling \$3,153,166, an increase of \$370,237, or 13.3 percent, above the approved amount. The request, all from special revenue funds, would fund all 32.1 FTE positions and includes \$238,477 in Kansas Savings Incentive Program (KSIP) expenditures.

The agency's request includes two supplemental requests totaling \$112,479. The first request would fund increased pay for Special Investigators based on Executive Directives No. 07-374 and 07-381 by reducing shrinkage by \$34,639. The second request would fund salary and wage increases for Investigator Supervisors and Examiner Positions. The two positions perform similar work to Investigators, but were not included in the Executive Directives. The agency requests an additional \$77,840 to in order to maintain pay equity within the agency.

Additionally, the request includes an increase of \$20,000 due to a posting error. Each year the agency makes a \$20,000 transfer to the Kansas Council on Economic Education. The transfer is a non-expense item, but was included in the agency's operating expenditure budget for FY 2008. The increase is offset by a \$719 reduction in the Investor Education Fund estimate.

Governor's Recommendation

The **Governor** recommends current year operating expenditures of \$3,075,326, a decrease of \$77,840 below the agency's current year estimate. The recommendation includes \$34,639 for the first supplemental request, and leaves the \$20,000 in the budget which is partially offset by the \$719 reduction. The Governor does not recommend the second supplemental request of \$77,840.

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Senate Subcommittee Recommendation

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

1. **Increased Pay for Special Investigators.** Delete \$34,639 in reduced shrinkage for the increased pay. The supplemental request will be reviewed at Omnibus.
2. **Technical Adjustment.** Delete \$20,000 to adjust the expenditure authority back to the approved amount.
3. **Increased Pay for Investigator Supervisors and Examiners.** The Subcommittee would like to review the agency's supplemental request for increased pay for Examiners at Omnibus. The Subcommittee notes more information is needed about the below market pay plan adjustment's effect on the salaries in the supplemental request before recommending either increase.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Securities Commissioner **Bill No.** HB 2947 **Bill Sec.** 22

Analyst: Gorges **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 493

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	3,153,166	3,075,326	0
Subtotal - Operating	<u>\$ 3,153,166</u>	<u>\$ 3,075,326</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,153,166</u></u>	<u><u>\$ 3,075,326</u></u>	<u><u>\$ 0</u></u>
FTE Positions	32.1	32.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>32.1</u></u>	<u><u>32.1</u></u>	<u><u>0.0</u></u>

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Agency Estimate

The **agency** requests a current budget totaling \$3,153,166, an increase of \$370,237, or 13.3 percent, above the approved amount. The request, all from special revenue funds, would fund all 32.1 FTE positions and includes \$238,477 in Kansas Savings Incentive Program (KSIP) expenditures.

The agency's request includes two supplemental requests totaling \$112,479. The first request would fund increased pay for Special Investigators based on Executive Directives No. 07-374 and 07-381 by reducing shrinkage by \$34,639. The second request would fund salary and wage increases for Investigator Supervisors and Examiner Positions. The two positions perform similar work to Investigators, but were not included in the Executive Directives. The agency requests an additional \$77,840 in order to maintain pay equity within the agency.

Additionally, the request includes an increase of \$20,000 due to a posting error. Each year the agency makes a \$20,000 transfer to the Kansas Council on Economic Education. The transfer is a non-expense item, but was included in the agency's operating expenditure budget for FY 2008. The increase is offset by a \$719 reduction in the Investor Education Fund estimate.

Governor's Recommendation

The **Governor** recommends current year operating expenditures of \$3,075,326, a decrease of \$77,840 below the agency's current year estimate. The recommendation includes \$34,639 for the first supplemental request, and leaves the \$20,000 in the budget which is partially offset by the \$719 reduction. The Governor does not recommend the second supplemental request of \$77,840.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Securities Commissioner **Bill No.** SB 655

Bill Sec. 22

Analyst: Gorges

Analysis Pg. No. Vol. II - 1288 **Budget Page No.** Vol. II - 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	2,911,934	2,912,771	(146,454)
Subtotal - Operating	<u>\$ 2,911,934</u>	<u>\$ 2,912,771</u>	<u>\$ (146,454)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,911,934</u></u>	<u><u>\$ 2,912,771</u></u>	<u><u>\$ (146,454)</u></u>
FTE Positions	32.1	32.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>32.1</u></u>	<u><u>32.1</u></u>	<u><u>0.0</u></u>

* Of the Subcommittee's recommended reductions, \$79,065, all from special revenue funds, is related to pay plan adjustments.

Agency Request

The **agency** requests \$2,911,934, an increase of \$132,318, or 4.8 percent, above the approved FY 2009 amount. The request, all from special revenue funds, would fund all 32.1 FTE positions.

The request includes two enhancement requests totaling \$113,038. The first request, \$34,810, would fund increased pay for Special Investigators based on Executive Directives No. 07-374 and 07-381. The second request would fund salary and wage increases for Investigator Supervisors and Examiner Positions. The two positions perform similar work to Investigators, but were not included in the Executive Directives. The agency requests an additional \$78,228 in order to maintain pay equity within the agency.

The remaining increase is attributed to a \$20,000 posting error as described in the FY 2008 report, offset by a reduction of \$720 in the Investor Education Fund estimate.

Governor's Recommendation

The **Governor** recommends FY 2009 operating expenditures of \$2,912,771. The recommendation includes \$34,810 in reduced shrinkage for the first enhancement, includes \$20,000 as an expense item for the transfer, includes the \$720 reduction in the Investor Education Fund

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estimate, and adds \$79,065 for the Governor's pay plan. The Governor does not recommend the second enhancement request of \$78,228.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$91,815, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$51,766 to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$27,299 to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$12,750 to remove the amount recommended by the Governor for longevity bonus payments.
2. **Increased Pay for Special Investigators.** Delete \$34,810 in reduced shrinkage for increased pay for Special Investigators. The supplemental will be reviewed at Omnibus.
3. **Technical Adjustment.** Delete \$20,000 to adjust the expenditure authority back to the approved amount.
4. **Increased Pay for Investigator Supervisors and Examiners.** The Subcommittee would like to review the agency's supplemental request for increased pay for Examiners at Omnibus. The Subcommittee notes more information is needed about the below market pay plan adjustment's effect on the salaries in the supplemental request before recommending either increase.

Senate Committee Recommendation

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

1. The Senate Subcommittee would like a brief report on the \$20,000 non-expense transfer to the Council on Economic Education during next year's session.

House Budget Committee Report

Agency: Securities Commissioner **Bill No.** HB 2947 **Bill Sec.** 22

Analyst: Gorges **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 493

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,911,934	2,912,771	(91,815)
Subtotal - Operating	<u>\$ 2,911,934</u>	<u>\$ 2,912,771</u>	<u>\$ (91,815)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,911,934</u></u>	<u><u>\$ 2,912,771</u></u>	<u><u>\$ (91,815)</u></u>
FTE Positions			
FTE Positions	32.1	32.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>32.1</u></u>	<u><u>32.1</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

Agency Request

The **agency** requests \$2,911,934, an increase of \$132,318, or 4.8 percent, above the approved FY 2009 amount. The request, all from special revenue funds, would fund all 32.1 FTE positions.

The request includes two enhancement requests totaling \$113,038. The first request, \$34,810, would fund increased pay for Special Investigators based on Executive Directives No. 07-374 and 07-381. The second request would fund salary and wage increases for Investigator Supervisors and Examiner Positions. The two positions perform similar work to Investigators, but were not included in the Executive Directives. The agency requests an additional \$78,228 in order to maintain pay equity within the agency.

The remaining increase is attributed to a \$20,000 posting error as described in the FY 2008 report, offset by a reduction of \$720 in the Investor Education Fund estimate.

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Governor's Recommendation

The **Governor** recommends FY 2009 operating expenditures of \$2,912,771. The recommendation includes \$34,810 in reduced shrinkage for the first enhancement, includes \$20,000 as an expense item for the transfer, includes the \$720 reduction in the Investor Education Fund estimate, and adds \$79,065 for the Governor's pay plan. The Governor does not recommend the second enhancement request of \$78,228.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$91,815, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$51,766 to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$27,299 to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$12,750 to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Board of Veterinary Examiners **Bill No.** SB 655

Bill Sec. 24

Analyst: Steiner

Analysis Pg. No. Vol. II - 1288 **Budget Page No.** Vol. II - 497

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	309,225	305,962	0
Subtotal - Operating	\$ 309,225	\$ 305,962	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 309,225	\$ 305,962	\$ 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 FY 2008 operating expenditures of \$309,225, all from the Board of Veterinary Examiners Fee Fund. The estimates is an all funds increase of \$30,670, or 11.0 percent, above the amount approved by the 2007 Legislature. The agency increased the hourly salaries and wages rate above the amount approved for the 3.0 FTE positions but did not make a supplemental request for the increases. The increase of \$3,263 was offset by the agency's decision to decrease contractual services and commodities. The overall increase is due to Kansas Savings Incentive Program expenditures.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$305,962, a decrease of \$3,263, or 1.1 percent, below the agency's current year estimate. The decrease reflects the Governor's removal of the increased hourly salaries and wages rate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

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House Budget Committee Report

Agency: Board of Veterinary Examiners Bill No. HB 2947

Bill Sec. 24

Analyst: Steiner

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 497

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	309,225	305,962	
Subtotal - Operating	<u>\$ 309,225</u>	<u>\$ 305,962</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>\$ 309,225</u>	 <u>\$ 305,962</u>	 <u>\$ 0</u>
 FTE Positions	 2.0	 2.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$309,225, all from the Board of Veterinary Examiners Fee Fund. The estimates is an all funds increase of \$30,670, or 11.0 percent, above the amount approved by the 2007 Legislature. The agency increased the hourly salaries and wages rate above the amount approved for the 3.0 FTE positions but did not make a supplemental request for the increases. The increase of \$3,263 was offset by the agency's decision to decrease contractual services and commodities. The overall increase is due to Kansas Savings Incentive Program expenditures.

Governor's Recommendation

The Governor recommends FY 2008 operating expenditures of \$305,962, a decrease of \$3,263, or 1.1 percent, below the agency's current year estimate. The decrease reflects the Governor's removal of the increased hourly salaries and wages rate.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Board of Veterinary Examiners **Bill No.** SB 655

Bill Sec. 24

Analyst: Steiner

Analysis Pg. No. Vol. II - 1288 **Budget Page No.** Vol. II - 497

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments *
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	274,922	268,898	(3,818)
Subtotal - Operating	\$ 274,922	\$ 268,898	\$ (3,818)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 274,922	\$ 268,898	\$ (3,818)
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

* All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests FY 2009 operating expenditures of \$274,922, the same amount approved by the 2007 Legislature. The request would fund the currently approved 3.0 FTE positions.

Governor's Recommendation

The Governor recommends operating expenditures of \$268,898, a decrease of \$6,024, or 2.2 percent, below the FY 2009 request. The recommendation includes a further reduction of \$9,842 for the salaries and wages that were increased by the agency in FY 2008. The reduction is offset by the addition of \$3,818 for a 2.5 percent base salary adjustment for all employees. The agency was not eligible to receive any funding for below market select employees.

Senate Subcommittee Recommendation

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

- 1. Pay Plan Adjustments.** Delete \$3,818, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.

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- a. **State Employee Pay Increases.** Delete \$3,818, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

House Budget Committee Report

Agency: Board of Veterinary Examiners **Bill No.** HB 2947

Bill Sec. 24

Analyst: Steiner

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 497

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments *
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	274,922	268,898	(3,818)
Subtotal - Operating	<u>\$ 274,922</u>	<u>\$ 268,898</u>	<u>\$ (3,818)</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>\$ 274,922</u></u>	<u><u>\$ 268,898</u></u>	<u><u>\$ (3,818)</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests FY 2009 operating expenditures of \$274,922, the same amount approved by the 2007 Legislature. The request would fund the currently approved 3.0 FTE positions.

Governor's Recommendation

The Governor recommends operating expenditures of \$268,898, a decrease of \$6,024, or 2.2 percent, below the FY 2009 request. The recommendation includes a further reduction of \$9,842 for the salaries and wages that were increased by the agency in FY 2008. The reduction is offset by the addition of \$3,818 for a 2.5 percent base salary adjustment for all employees. The agency was not eligible to receive any funding for below market select employees.

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House Budget Committee Recommendation

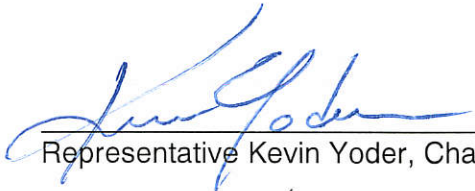
The House Budget Committee concurs with the Governor's recommendation with the following adjustments:

1. **Pay Plan Adjustments.** Delete \$3,818, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$3,818, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

FY 2008 and FY 2009

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

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


Representative Kevin Yoder, Chair


Representative Rocky Fund


Representative Kasha Kelley, Vice-Chair


Representative Annie Kuether


Representative Harold Lane,
Ranking Minority Member


Representative JoAnn Pottorff


Representative Virginia Beamer


Representative Charles Roth


Representative Tom Burroughs

HOUSE APPROPRIATIONS

DATE 3-07-2008
ATTACHMENT 3

Senate Subcommittee Report

Agency: Board of Barbering **Bill No.** SB 655

Bill Sec. 13

Analyst: Caywood McCarthy **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 465

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	146,109	146,109	0
Subtotal - Operating	\$ 146,109	\$ 146,109	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 146,109	\$ 146,109	\$ 0
FTE Positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	2.0	2.0	0.0

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$146,109, all from the Board of Barbering Fee Fund. The estimate is an all funds increase of \$6,800, or 4.9 percent, above the amount approved by the 2007 Legislature. The estimate includes a supplemental request of \$6,800 for increased operating expenses in contractual services, commodities, and capital outlay expenditures. The funding is requested for building space rental, postage, software fees, mileage expenses, car repairs, gasoline, and a new computer. The estimate would fund the currently approved 1.5 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Barbering Bill No. HB 2947

Bill Sec. 13

Analyst: Caywood McCarthy Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 469

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	146,109	146,109	0
Subtotal - Operating	<u>\$ 146,109</u>	<u>\$ 146,109</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>\$ 146,109</u></u>	<u><u>\$ 146,109</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 FY 2008 operating expenditures of \$146,109, all from the Board of Barbering Fee Fund. The estimate is an all funds increase of \$6,800, or 4.9 percent, above the amount approved by the 2007 Legislature. The estimate includes a supplemental request of \$6,800 for increased operating expenses in contractual services, commodities, and capital outlay expenditures. The funding is requested for building space rental, postage, software fees, mileage expenses, car repairs, gasoline, and a new computer. The estimate would fund the currently approved 1.5 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's estimate.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Board of Barbering **Bill No.** SB 655

Bill Sec. 13

Analyst: Caywood McCarthy **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 465

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	153,838	155,863	(14,375)
Subtotal - Operating	\$ 153,838	\$ 155,863	\$ (14,375)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 153,838	\$ 155,863	\$ (14,375)
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

* Of the Subcommittee's recommended reductions, \$2,775, all from the Board of Barbering Fee Fund, is related to pay plan adjustments.

Agency Request

The agency requests FY 2009 operating expenditures of \$153,838, all from the Board of Barbering Fee Fund. The request is an all funds increase of \$11,600, or 8.2 percent, above the amount approved by the 2007 Legislature. The request includes an enhancement of \$11,600 for the replacement of a vehicle. The request would fund the currently approved 1.5 FTE positions.

Governor's Recommendation

The Governor concurs with the agency request and recommends an additional \$2,025, all from the Board of Barbering Fee Fund, for a 2.5 percent base salary adjustment for all employees.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$2,775, all from the Board of Barbering Fee Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.

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- a. **State Employee Pay Increases.** Delete \$2,025, all from the Board of Barbering Fee Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$750, all from the Board of Barbering Fee Fund, to remove the amount recommended by the Governor for longevity bonus payments.
2. Delete \$11,600, all from the Board of Barbering Fee Fund, to remove recommended funding to replace one vehicle for consideration at Omnibus.

House Budget Committee Report

Agency: Board of Barbering **Bill No.** HB 2947 **Bill Sec.** 13
Analyst: Caywood McCarthy **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 469

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments*</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	153,838	155,863	(2,775)
Subtotal - Operating	<u>\$ 153,838</u>	<u>\$ 155,863</u>	<u>\$ (2,775)</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>\$ 153,838</u></u>	<u><u>\$ 155,863</u></u>	<u><u>\$ (2,775)</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>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

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Agency Request

The agency requests FY 2009 operating expenditures of \$153,838, all from the Board of Barbering Fee Fund. The request is an all funds increase of \$11,600, or 8.2 percent, above the amount approved by the 2007 Legislature. The request includes an enhancement of \$11,600 for the replacement of a vehicle. The request would fund the currently approved 1.5 FTE positions.

Governor's Recommendation

The Governor concurs with the agency request and recommends an additional \$2,025, all from the Board of Barbering Fee Fund, for a 2.5 percent base salary adjustment for all employees.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$2,775, all from the Board of Barbering Fee Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$2,025, all from the Board of Barbering Fee Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$750, all from the Board of Barbering Fee Fund, to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Board of Cosmetology

Bill No. SB 655

Bill Sec. 14

Analyst: Caywood McCarthy

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 469

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	842,870	842,870	(15,000)
Subtotal - Operating	<u>\$ 842,870</u>	<u>\$ 842,870</u>	<u>\$ (15,000)</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>\$ 842,870</u></u>	<u><u>\$ 842,870</u></u>	<u><u>\$ (15,000)</u></u>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$842,870, all from the Cosmetology Fee Fund. The estimate is an all funds increase of \$83,601, or 11.0 percent, above the amount approved by the 2007 Legislature. Of the increase, \$68,601 is attributable to KSIP expenditures. The remainder of the increase is for supplemental funding of \$15,000, all from the Cosmetology Fee Fund, for the replacement of a vehicle. The estimate would fund the currently approved 12.0 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's estimate.

Senate Subcommittee Recommendation

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

1. Delete \$15,000, all from the Cosmetology Fee Fund, to remove recommended funding to replace one vehicle for consideration at Omnibus.

House Budget Committee Report

Agency: Board of Cosmetology

Bill No. HB 2947

Bill Sec. 14

Analyst: Caywood McCarthy

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 469

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	842,870	842,870	0
Subtotal - Operating	<u>\$ 842,870</u>	<u>\$ 842,870</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>\$ 842,870</u></u>	<u><u>\$ 842,870</u></u>	<u><u>\$ 0</u></u>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$842,870, all from the Cosmetology Fee Fund. The estimate is an all funds increase of \$83,601, or 11.0 percent, above the amount approved by the 2007 Legislature. Of the increase, \$68,601 is attributable to KSIP expenditures. The remainder of the increase is for supplemental funding of \$15,000, all from the Cosmetology Fee Fund, for the replacement of a vehicle. The estimate would fund the currently approved 12.0 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's estimate.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Board of Cosmetology

Bill No. SB 655

Bill Sec. 14

Analyst: Caywood McCarthy

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 469

<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	829,398	806,669	(56,620)
Subtotal - Operating	<u>\$ 829,398</u>	<u>\$ 806,669</u>	<u>\$ (56,620)</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>\$ 829,398</u></u>	<u><u>\$ 806,669</u></u>	<u><u>\$ (56,620)</u></u>
FTE Positions	13.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>13.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

* Of the Subcommittee's recommended reductions, \$27,820, all from the Cosmetology Fee Fund, is related to pay plan adjustments.

Agency Request

The agency requests FY 2009 operating expenditures of \$829,398, all from the Cosmetology Fee Fund. The request is an all funds increase of \$76,199, or 10.1 percent, above the amount approved by the 2007 Legislature. The request includes two enhancements totaling \$76,199, all from the Cosmetology Fee Fund. The agency requests \$30,000 to replace two vehicles, and \$46,199 and 1.0 FTE for a Public Service Administrator position. The request would fund 13.0 FTE positions, an increase of 1.0 FTE position above the approved amount.

Governor's Recommendation

The Governor recommends operating expenditures of \$806,669, an increase of \$53,470, or 7.1 percent, above the FY 2009 approved amount, and a decrease of \$22,729, or 2.7 percent, below the agency's FY 2009 request. The Governor does not recommend the additional FTE position, but does recommend the addition of \$28,800, all from the Cosmetology Fee Fund, for two replacement vehicles. The Governor recommends an additional \$15,170, all from the Cosmetology Fee Fund, for a 2.5 percent base salary adjustment for all employees, and salary increases for below market pay for select employees.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$27,820, all from the Cosmetology Fee Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$10,549, all from the Cosmetology Fee Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$14,121, all from the Cosmetology Fee Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$3,150, all from the Cosmetology Fee Fund, to remove the amount recommended by the Governor for longevity bonus payments.
 2. Delete \$28,800, all from the Cosmetology Fee Fund, to remove recommended funding to replace two vehicles for consideration at Omnibus.
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House Budget Committee Report

Agency: Board of Cosmetology **Bill No.** HB 2941 **Bill Sec.**

Analyst: Caywood McCarthy **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 469

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments*</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	829,398	806,669	(27,820)
Subtotal - Operating	<u>\$ 829,398</u>	<u>\$ 806,669</u>	<u>\$ (27,820)</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>\$ 829,398</u></u>	<u><u>\$ 806,669</u></u>	<u><u>\$ (27,820)</u></u>
FTE Positions	13.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>13.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests FY 2009 operating expenditures of \$829,398, all from the Cosmetology Fee Fund. The request is an all funds increase of \$76,199, or 10.1 percent, above the amount approved by the 2007 Legislature. The request includes two enhancements totaling \$76,199, all from the Cosmetology Fee Fund. The agency requests \$30,000 to replace two vehicles, and \$46,199 and 1.0 FTE for a Public Service Administrator position. The request would fund 13.0 FTE positions, an increase of 1.0 FTE position above the approved amount.

Governor's Recommendation

The Governor recommends operating expenditures of \$806,669, an increase of \$53,470, or 7.1 percent, above the FY 2009 approved amount, and a decrease of \$22,729, or 2.7 percent, below the agency's FY 2009 request. The Governor does not recommend the additional FTE position, but does recommend the addition of \$28,800, all from the Cosmetology Fee Fund, for two replacement vehicles. The Governor recommends an additional \$15,170, all from the Cosmetology

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Fee Fund, for a 2.5 percent base salary adjustment for all employees, and salary increases for below market pay for select employees.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$27,820, all from the Cosmetology Fee Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$10,549, all from the Cosmetology Fee Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$14,121, all from the Cosmetology Fee Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$3,150, all from the Cosmetology Fee Fund, to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Kansas Dental Board

Bill No. - -

Bill Sec. - -

Analyst: Gorges

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 473

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	394,826	394,826	0
Subtotal - Operating	<u>\$ 394,826</u>	<u>\$ 394,826</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>\$ 394,826</u></u>	<u><u>\$ 394,826</u></u>	<u><u>\$ 0</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$394,826, all from special revenue funds. The estimate is an increase of \$19,000 above the approved amount, and is entirely due to Kansas Savings Incentive Program (KSIP) expenditure authority.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. - -

Bill Sec. - -

Analyst: Gorges

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 473

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	394,826	394,826	0
Subtotal - Operating	<u>\$ 394,826</u>	<u>\$ 394,826</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>\$ 394,826</u></u>	<u><u>\$ 394,826</u></u>	<u><u>\$ 0</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$394,826, all from special revenue funds. The estimate is an increase of \$19,000 above the approved amount, and is entirely due to Kansas Savings Incentive Program (KSIP) expenditure authority.

Governor's Recommendation

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

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Kansas Dental Board **Bill No. - -** **Bill Sec. - -**
Analyst: Gorges **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 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	375,782	382,794	(7,012)
Subtotal - Operating	\$ 375,782	\$ 382,794	\$ (7,012)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 375,782	\$ 382,794	\$ (7,012)
FTE Positions			
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

* All of the Subcommittee recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests budget year operating expenditures of \$375,782, the same as the approved amount.

Governor's Recommendation

The Governor concurs with the agency request and adds \$7,012 for the pay plan adjustment.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$7,012, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$3,557 to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

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- b. **Classified Employee Pay Plan.** Delete \$3,455 to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
- c. **Longevity Pay.** This agency has no longevity bonus payment for FY 2009.

Senate Committee Recommendation

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

House Budget Committee Report

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

Analyst: Gorges **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 473

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	375,782	382,794	(7,012)
Subtotal - Operating	<u>\$ 375,782</u>	<u>\$ 382,794</u>	<u>\$ (7,012)</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>\$ 375,782</u></u>	<u><u>\$ 382,794</u></u>	<u><u>\$ (7,012)</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests budget year operating expenditures of \$375,782, the same as the approved amount.

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Governor's Recommendation

The Governor concurs with the agency request and adds \$7,012 for the pay plan adjustment.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$7,012, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$3,557 to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$3,455 to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** This agency has no longevity bonus payment for FY 2009.

Senate Subcommittee Report

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

Analyst: Caywood McCarthy **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 481

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	284,058	284,058	0
Subtotal - Operating	<u>\$ 284,058</u>	<u>\$ 284,058</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>\$ 284,058</u></u>	<u><u>\$ 284,058</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$284,058, all from the Mortuary Arts Fee Fund. The estimate is an all funds increase of \$16,637, or 6.2 percent, above the amount approved by the 2007 Legislature. The increase of \$16,637 is attributable to KSIP expenditures. The estimate would fund the currently approved 3.0 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

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House Budget Committee Report

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

Analyst: Caywood McCarthy **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 481

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	284,058	284,058	0
Subtotal - Operating	<u>\$ 284,058</u>	<u>\$ 284,058</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>\$ 284,058</u></u>	<u><u>\$ 284,058</u></u>	<u><u>\$ 0</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$284,058, all from the Mortuary Arts Fee Fund. The estimate is an all funds increase of \$16,637, or 6.2 percent, above the amount approved by the 2007 Legislature. The increase of \$16,637 is attributable to KSIP expenditures. The estimate would fund the currently approved 3.0 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's estimate.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Board of Mortuary Arts **Bill No.** SB 655

Bill Sec. 18

Analyst: Caywood McCarthy **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II 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	271,079	276,617	(7,338)
Subtotal - Operating	<u>\$ 271,079</u>	<u>\$ 276,617</u>	<u>\$ (7,338)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 271,079</u></u>	<u><u>\$ 276,617</u></u>	<u><u>\$ (7,338)</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

* All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests FY 2009 operating expenditures of \$271,079, all from the Mortuary Arts Fee Fund, which is the same as the amount approved by the 2007 Legislature. The request would fund the currently approved 3.0 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's request and recommends an additional \$5,538, all from the Mortuary Arts Fee Fund, for a 2.5 percent base salary adjustment for all employees, and salary increases for below market pay for select employees.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$7,338, all from the Mortuary Arts Fee Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.

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- a. **State Employee Pay Increases.** Delete \$3,977, all from the Mortuary Arts Fee Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
- b. **Classified Employee Pay Plan.** Delete \$1,561, all from the Mortuary Arts Fee Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
- c. **Longevity Pay.** Delete \$1,800, all from the Mortuary Arts Fee Fund, to remove the amount recommended by the Governor for longevity bonus payments.

House Budget Committee Report

Agency: Board of Mortuary Arts **Bill No.** HB 2947

Bill Sec. 18

Analyst: Caywood McCarthy **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 481

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments*</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	271,079	276,617	(7,338)
Subtotal - Operating	<u>\$ 271,079</u>	<u>\$ 276,617</u>	<u>\$ (7,338)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 271,079</u></u>	<u><u>\$ 276,617</u></u>	<u><u>\$ (7,338)</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests FY 2009 operating expenditures of \$271,079, all from the Mortuary Arts Fee Fund, which is the same as the amount approved by the 2007 Legislature. The request would fund the currently approved 3.0 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's request and recommends an additional \$5,538, all from the Mortuary Arts Fee Fund, for a 2.5 percent base salary adjustment for all employees, and salary increases for below market pay for select employees.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$7,338, all from the Mortuary Arts Fee Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$3,977, all from the Mortuary Arts Fee Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$1,561, all from the Mortuary Arts Fee Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$1,800, all from the Mortuary Arts Fee Fund, to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Hearing Aid Examiners

Bill No. - -

Bill Sec. - -

Analyst: Caywood McCarthy

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 479

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	29,576	29,576	0
Subtotal - Operating	<u>\$ 29,576</u>	<u>\$ 29,576</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>\$ 29,576</u></u>	<u><u>\$ 29,576</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	0.4	0.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.4</u></u>	<u><u>0.4</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$29,576, all from the Hearing Aid Board Fee Fund, which is the same as the amount approved by the 2007 Legislature. The estimate would fund the currently approved 0.4 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Hearing Aid Examiners

Bill No. - -

Bill Sec. - -

Analyst: Caywood McCarthy

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 479

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>29,576</u>	<u>29,576</u>	<u>0</u>
Subtotal - Operating	<u>\$ 29,576</u>	<u>\$ 29,576</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>\$ 29,576</u></u>	<u><u>\$ 29,576</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 2008 operating expenditures of \$29,576, all from the Hearing Aid Board Fee Fund, which is the same as the amount approved by the 2007 Legislature. The estimate would fund the currently approved 0.4 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's estimate.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Hearing Aid Examiners

Bill No. - -

Bill Sec. - -

Analyst: Caywood McCarthy

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 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	28,843	28,884	(41)
Subtotal - Operating	<u>\$ 28,843</u>	<u>\$ 28,884</u>	<u>\$ (41)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 28,843</u></u>	<u><u>\$ 28,884</u></u>	<u><u>\$ (41)</u></u>
FTE Positions	0.4	0.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.4</u></u>	<u><u>0.4</u></u>	<u><u>0.0</u></u>

* All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests FY 2009 operating expenditures of \$28,843, all from the Hearing Aid Board Fee Fund, which is the same as the amount approved by the 2007 Legislature. The request would fund the currently approved 0.4 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's request and recommends an additional \$41, all from the Hearing Aid Board Fee Fund, for a 2.5 percent base salary adjustment for all employees.

Senate Subcommittee Recommendation

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

- Pay Plan Adjustments.** Delete \$41, all from the Hearing Aid Board Fee Fund, to remove the following pay plan adjustment recommended by the Governor. Pay plan adjustments will be considered in a separate bill.

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- a. **State Employee Pay Increases.** Delete \$41, all from the Hearing Aid Board Fee Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

House Budget Committee Report

Agency: Hearing Aid Examiners **Bill No. - -** **Bill Sec. - -**

Analyst: Caywood McCarthy **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 479

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	28,843	28,884	(41)
Subtotal - Operating	<u>\$ 28,843</u>	<u>\$ 28,884</u>	<u>\$ (41)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 28,843</u></u>	<u><u>\$ 28,884</u></u>	<u><u>\$ (41)</u></u>
FTE Positions	0.4	0.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.4</u></u>	<u><u>0.4</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests FY 2009 operating expenditures of \$28,843, all from the Hearing Aid Board Fee Fund, which is the same as the amount approved by the 2007 Legislature. The request would fund the currently approved 0.4 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's request and recommends an additional \$41, all from the Hearing Aid Board Fee Fund, for a 2.5 percent base salary adjustment for all employees.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$41, all from the Hearing Aid Board Fee Fund, to remove the following pay plan adjustment recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$41, all from the Hearing Aid Board Fee Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

Senate Subcommittee Report

Agency: Board of Optometry

Bill No. SB 655

Bill Sec. 19

Analyst: O'Hara

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 485

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	130,514	130,514	0
Subtotal - Operating	<u>\$ 130,514</u>	<u>\$ 130,514</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>\$ 130,514</u></u>	<u><u>\$ 130,514</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** requests a FY 2008 budget totaling \$130,514, all from the Optometry Fee Fund, which is the amount approved by the 2007 Legislature. The estimate includes \$58,433 for salaries and wages, \$71,241 for contractual services, \$520 for commodities, and \$320 for capital outlay, which were authorized by the 2007 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's estimate of FY 2008 expenditures.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's FY 2008 recommendation.

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House Budget Committee Report

Agency: Board of Optometry

Bill No. HB 2947

Bill Sec. 19

Analyst: O'Hara

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 485

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	130,514	130,514	0
Subtotal - Operating	<u>\$ 130,514</u>	<u>\$ 130,514</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>\$ 130,514</u></u>	<u><u>\$ 130,514</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	0.8	0.8	0.8
Non FTE Uncl. Perm. Pos.	1.0	1.0	1.0
TOTAL	<u><u>1.8</u></u>	<u><u>1.8</u></u>	<u><u>1.8</u></u>

Agency Estimate

The **agency** requests a FY 2008 budget totaling \$130,514, all from the Optometry Fee Fund, which is the amount approved by the 2007 Legislature. The estimate includes \$58,433 for salaries and wages, \$71,241 for contractual services, \$520 for commodities, and \$320 for capital outlay, which were authorized by the 2007 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's estimate of FY 2008 expenditures.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Board of Optometry

Bill No. SB - -

Bill Sec. - -

Analyst: O'Hara

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 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	129,406	130,434	(1,028)
Subtotal - Operating	<u>\$ 129,406</u>	<u>\$ 130,434</u>	<u>\$ (1,028)</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>\$ 129,406</u></u>	<u><u>\$ 130,434</u></u>	<u><u>\$ (1,028)</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>

* All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

The **agency** requests a FY 2009 budget totaling \$129,406, all from the Optometry Fee Fund, which is the amount approved by the 2007 Legislature. The request includes \$57,645 for salaries and wages, \$71,241 for contractual services, and \$520 for commodities.

Governor's Recommendation

The **Governor** recommends a FY 2009 budget totaling \$130,434, all from the Optometry Fee Fund, which is an increase of \$1,028, or 0.7 percent, above the agency's FY 2009 request, and a decrease of \$80 below the Governor's FY 2008 recommendation. The increase is attributed to the Governor's pay plan.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's FY 2009 recommendation with the following adjustment:

1. **Pay Plan Adjustments.** Delete \$1,028, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.

3-30

- a. **State Employee Pay Increases.** Delete \$1,028, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's FY 2009 recommendation.

House Budget Committee Report

Agency: Board of Optometry

Bill No. - -

Bill Sec. - -

Analyst: O'Hara

Analysis Pg. No. Vol. II - 1288

Budget Page No. Vol. II - 485

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	129,406	130,434	(1,028)
Subtotal - Operating	<u>\$ 129,406</u>	<u>\$ 130,434</u>	<u>\$ (1,028)</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>\$ 129,406</u></u>	 <u><u>\$ 130,434</u></u>	 <u><u>\$ (1,028)</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>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

Agency Request

The **agency** requests a FY 2009 budget totaling \$129,406, all from the Optometry Fee Fund, which is the amount approved by the 2007 Legislature. The request includes \$57,645 for salaries and wages, \$71,241 for contractual services, and \$520 for commodities.

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Governor's Recommendation

The **Governor** recommends a FY 2009 budget totaling \$130,434, all from the Optometry Fee Fund, which is an increase of \$1,028, or 0.7 percent, above the agency's FY 2009 request, and a decrease of \$80 below the Governor's FY 2008 recommendation. The increase is attributed to the Governor's pay plan.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's FY 2009 recommendation with the following adjustment:

1. **Pay Plan Adjustments.** Delete \$1,028, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$1,028, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

Senate Subcommittee Report

Agency: Board of Pharmacy

Bill No. SB - -

Bill Sec. - -

Analyst: Gorges

Analysis Pg. No. Vol. II -1286

Budget Page No. Vol. II - 487

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,058,566	888,641	0
Subtotal - Operating	<u>\$ 1,058,566</u>	<u>\$ 888,641</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>\$ 1,058,566</u></u>	<u><u>\$ 888,641</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$1,058,566, an increase of \$175,085, or 19.8 percent, above the FY 2008 approved amount. Special revenue funds completely fund the request. Of the increase, \$5,160 is due to Kansas Savings Incentive Program (KSIP) expenditures. The remaining increase is attributed to an inadvertent increase by the agency in submitting the budget. The FY 2009 approved budget reflects only 8.0 FTE positions. The agency has indicated it will review available office space to determine the viability of filling these positions.

Governor's Recommendation

The **Governor** recommends current year operating expenditures totaling \$888,641, the same as the approved amount including KSIP expenditure authority of \$5,160. The recommendation does not include the \$169,925 increase attributed to the inadvertent budget submission.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Pharmacy

Bill No. HB - -

Bill Sec. - -

Analyst: Gorges

Analysis Pg. No. Vol. II -1286

Budget Page No. Vol. II - 487

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,058,566	888,641	0
Subtotal - Operating	<u>\$ 1,058,566</u>	<u>\$ 888,641</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>\$ 1,058,566</u></u>	<u><u>\$ 888,641</u></u>	<u><u>\$ 0</u></u>
FTE Positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates current year operating expenditures of \$1,058,566, an increase of \$175,085, or 19.8 percent, above the FY 2008 approved amount. Special revenue funds completely fund the request. Of the increase, \$5,160 is due to Kansas Savings Incentive Program (KSIP) expenditures. The remaining increase is attributed to an inadvertent increase by the agency in submitting the budget. The FY 2009 approved budget reflects only 8.0 FTE positions. The agency has indicated it will review available office space to determine the viability of filling these positions.

Governor's Recommendation

The **Governor** recommends current year operating expenditures totaling \$888,641, the same as the approved amount including KSIP expenditure authority of \$5,160. The recommendation does not include the \$169,925 increase attributed to the inadvertent budget submission.

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House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Board of Pharmacy

Bill No. - -

Bill Sec. - -

Analyst: Gorges

Analysis Pg. No. Vol. II -1286

Budget Page No. Vol. II - 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	808,039	763,737	(25,824)
Subtotal - Operating	<u>\$ 808,039</u>	<u>\$ 763,737</u>	<u>\$ (25,824)</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>\$ 808,039</u></u>	 <u><u>\$ 763,737</u></u>	 <u><u>\$ (25,824)</u></u>
 FTE Positions	 8.0	 8.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

* Of the Subcommittee's recommended reductions, \$14,224 is related to pay plan adjustments.

Agency Request

The **agency** requests budget year operating expenditures of \$808,039, an increase of \$69,426, or 9.4 percent, above the approved amount. Special revenue funds completely fund the request. The request includes a \$24,000 enhancement request to replace one vehicle. Without the enhancement request, the agency's request is an increase of \$45,426, or 6.1 percent, above the approved amount, which was inadvertently included by the agency.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$763,737, an increase of \$25,124 above the approved amount. The increase is attributed to \$11,600 for a replacement vehicle, and \$13,524 for increased salaries due to the Governor's pay plan.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$14,224, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$10,427 to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$3,097 to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$700 to remove the amount recommended by the Governor for longevity bonus payments.
2. **Vehicle.** Delete \$11,600 to remove the replacement vehicles to review at Omnibus.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Pharmacy

Bill No. - -

Bill Sec. - -

Analyst: Gorges

Analysis Pg. No. Vol. II -1286

Budget Page No. Vol. II - 487

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	808,039	763,737	(14,224)
Subtotal - Operating	<u>\$ 808,039</u>	<u>\$ 763,737</u>	<u>\$ (14,224)</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>\$ 808,039</u></u>	<u><u>\$ 763,737</u></u>	<u><u>\$ (14,224)</u></u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

Agency Request

The **agency** requests budget year operating expenditures of \$808,039, an increase of \$69,426, or 9.4 percent, above the approved amount. Special revenue funds completely fund the request. The request includes a \$24,000 enhancement request to replace one vehicle. Without the enhancement request, the agency's request is an increase of \$45,426, or 6.1 percent, above the approved amount, which was inadvertently included by the agency.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$763,737, an increase of \$25,124 above the approved amount. The increase is attributed to \$11,600 for a replacement vehicle, and \$13,524 for increased salaries due to the Governor's pay plan.

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House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$14,224, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$10,427 to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$3,097 to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$700 to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

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

Analyst: Steiner **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 489

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	324,959	324,959	0
Subtotal - Operating	<u>\$ 324,959</u>	<u>\$ 324,959</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>\$ 324,959</u></u>	<u><u>\$ 324,959</u></u>	<u><u>\$ 0</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 Estimate

The agency estimates FY 2008 operating expenditures of \$324,959, all from the Real Estate Appraisal Fee Fund. The estimate is an all funds increase of \$8,022, or 2.5 percent, above the amount approved by the 2007 Legislature. The increase is attributable to KSIP expenditures. The estimate would fund the currently approved 2.0 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas Real Estate Appraisal Board **Bill No.** - - **Bill Sec.** - -
Analyst: Steiner **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vo. II - 489

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	324,959	324,959	0
Subtotal - Operating	<u>\$ 324,959</u>	<u>\$ 324,959</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>\$ 324,959</u></u>	<u><u>\$ 324,959</u></u>	<u><u>\$ 0</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 Estimate

The agency estimates FY 2008 operating expenditures of \$324,959, all from the Real Estate Appraisal Fee Fund. The estimate is an all funds increase of \$8,022, or 2.5 percent, above the amount approved by the 2007 Legislature. The increase is attributable to KSIP expenditures. The estimate would fund the currently approved 2.0 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's estimate.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

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

Analyst: Steiner **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 489

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments *
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	323,670	326,840	(4,420)
Subtotal - Operating	<u>\$ 323,670</u>	<u>\$ 326,840</u>	<u>\$ (4,420)</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>\$ 323,670</u></u>	<u><u>\$ 326,840</u></u>	<u><u>\$ (4,420)</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>

* All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests FY 2008 operating expenditures of \$323,670, all from the Real Estate Appraisal Fee Fund, which is the same as the amount approved by the 2007 Legislature. The request would fund the currently approved 2.0 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's request and recommends an additional \$3,170, all from the Real Estate Appraisal Fee Fund, for a 2.5 percent base salary adjustment for all employees.

Senate Subcommittee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$4,420, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.

3-42

- a. **State Employee Pay Increases.** Delete \$ 3,170, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
- b. **Longevity Pay.** Delete \$1,250, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.

House Budget Committee Report

Agency: Kansas Real Estate Appraisal Board **Bill No. - -** **Bill Sec. - -**
Analyst: Steiner **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 489

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments *
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	323,670	326,840	(4,420)
Subtotal - Operating	\$ 323,670	\$ 326,840	\$ (4,420)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 323,670	\$ 326,840	\$ (4,420)
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

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests FY 2008 operating expenditures of \$323,670, all from the Real Estate Appraisal Fee Fund, which is the same as the amount approved by the 2007 Legislature. The request would fund the currently approved 2.0 FTE positions.

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Governor's Recommendation

The Governor concurs with the agency's request and recommends an additional \$3,170, all from the Real Estate Appraisal Fee Fund, for a 2.5 percent base salary adjustment for all employees.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$4,420, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$ 3,170, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Longevity Pay.** Delete \$1,250, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

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

Bill Sec. - -

Analyst: Steiner

Analysis Pg. No. Vol. II - 1288 **Budget Page No.** Vol. II - 491

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,252,746	1,238,246	0
Subtotal - Operating	<u>\$ 1,252,746</u>	<u>\$ 1,238,246</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>\$ 1,252,746</u></u>	<u><u>\$ 1,238,246</u></u>	<u><u>\$ 0</u></u>
FTE Positions			
FTE Positions	15.0	15.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>15.0</u></u>	<u><u>15.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$1,252,746, all from the Real Estate Commission Fee Fund. The agency's FY 2008 estimate is an increase of \$178,991, or 16.7 percent, above the amount approved by the 2007 Legislature. Of the increase, \$164,491 is due to Kansas Savings Incentive Program expenditures. Also included in the request is a supplemental request of \$14,500 for the replacement of one vehicle.

Governor's Recommendation

The Governor recommends current year operating expenditures of \$1,238,246. The recommendation does not include the agency's FY 2008 supplemental request to replace the agency's vehicle. The Governor recommended the agency purchase the vehicle through existing resources.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas Real Estate Commission **Bill No. - -** **Bill Sec. - -**

Analyst: Steiner **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 491

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,252,746	1,238,246	0
Subtotal - Operating	<u>\$ 1,252,746</u>	<u>\$ 1,238,246</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>\$ 1,252,746</u></u>	<u><u>\$ 1,238,246</u></u>	<u><u>\$ 0</u></u>
FTE Positions	15.0	15.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>15.0</u></u>	<u><u>15.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$1,252,746, all from the Real Estate Commission Fee Fund. The agency's FY 2008 estimate is an increase of \$178,991, or 16.7 percent, above the amount approved by the 2007 Legislature. Of the increase, \$164,491 is due to Kansas Savings Incentive Program expenditures. Also included in the request is a supplemental request of \$14,500 for the replacement of one vehicle.

Governor's Recommendation

The Governor recommends current year operating expenditures of \$1,238,246. The recommendation does not include the agency's FY 2008 supplemental request to replace the agency's vehicle. The Governor recommended the agency purchase the vehicle through existing resources.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Kansas Real Estate Commission **Bill No.** SB 655

Bill Sec. 21

Analyst: Steiner

Analysis Pg. No. Vol. II - 1288 **Budget Page No.** Vol. II - 491

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments *
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,085,562	1,105,979	(24,067)
Subtotal - Operating	<u>\$ 1,085,562</u>	<u>\$ 1,105,979</u>	<u>\$ (24,067)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 1,085,562</u>	 <u>\$ 1,105,979</u>	 <u>\$ (24,067)</u>
 FTE Positions	 15.0	 15.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>15.0</u>	<u>15.0</u>	<u>0.0</u>

* All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests FY 2009 operating expenditures of \$1,085,562, all from the Real Estate Commission Fee Fund, which is the same amount approved by the 2007 Legislature. The request would fund the currently approved 15.0 FTE positions.

Governor's Recommendation

The Governor concurs with the agency's request and recommends an additional \$20,417, all from the Real Estate Commission Fee Fund, for a 2.5 percent base salary adjustment for all employees and for below market pay adjustment for select employees.

Senate Subcommittee Recommendation

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

- 1. Pay Plan Adjustments.** Delete \$24,067, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.

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- a. **State Employee Pay Increases.** Delete \$15,468, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
- b. **Classified Employee Pay Plan.** Delete \$4,949, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
- c. **Longevity Pay.** Delete \$3,650, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.

House Budget Committee Report

Agency: Kansas Real Estate Commission **Bill No.** HB 2947 **Bill Sec.** 21

Analyst: Steiner **Analysis Pg. No.** Vol. II - 1288 **Budget Page No.** Vol. II - 491

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments *
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,085,562	1,105,979	(24,067)
Subtotal - Operating	<u>\$ 1,085,562</u>	<u>\$ 1,105,979</u>	<u>\$ (24,067)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 1,085,562</u>	 <u>\$ 1,105,979</u>	 <u>\$ (24,067)</u>
 FTE Positions	 15.0	 15.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>15.0</u>	<u>15.0</u>	<u>0.0</u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests FY 2009 operating expenditures of \$1,085,562, all from the Real Estate Commission Fee Fund, which is the same amount approved by the 2007 Legislature. The request would fund the currently approved 15.0 FTE positions.

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Governor's Recommendation

The Governor concurs with the agency's request and recommends an additional \$20,417, all from the Real Estate Commission Fee Fund, for a 2.5 percent base salary adjustment for all employees and for below market pay adjustment for select employees.

House Budget Committee's Recommendation

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


1. **Pay Plan Adjustments.** Delete \$24,067, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$15,468, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$4,949, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$3,650, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.

FY 2008 and FY 2009

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

Kansas Lottery
Kansas Racing and Gaming Commission

March 7, 2008



Representative Kevin Yoder, Chair



Representative Rocky Fund

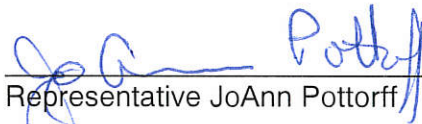
Representative Kasha Kelley, Vice-Chair



Representative Annie Kuether



Representative Harold Lane,
Ranking Minority Member



Representative JoAnn Pottorff

Representative Virginia Beamer



Representative Charles Roth



Representative Tom Burroughs

HOUSE APPROPRIATIONS

DATE 3-07-2008
ATTACHMENT 4

House Budget Committee Report

Agency: Kansas Lottery

Bill No. 2947

Bill Sec. 8

Analyst: Efird

Analysis Pg. No. Vol. II - 1137

Budget Page No. 307

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	52,698,058	57,930,168	0
Subtotal - Operating	<u>\$ 52,698,058</u>	<u>\$ 57,930,168</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>\$ 52,698,058</u></u>	<u><u>\$ 57,930,168</u></u>	<u><u>\$ 0</u></u>
FTE Positions	94.0	94.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>94.0</u></u>	<u><u>94.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency requests \$52.7 million, all from special revenue funds, a reduction of \$4.5 million from the amount approved by the 2007 Legislature. The revised estimate includes a decrease of \$5.2 million for regular operations and an increase of \$0.7 million for expanded lottery operations. An additional 7.0 FTE positions are requested.

Regular Lottery. The agency's sales estimate for this fiscal year is revised to \$250.0 million, a reduction of \$5.5 million from the approved projections. The approved transfer of \$72.0 million to the State Gaming Revenues Fund (SGRF) is maintained despite the estimated reduction in sales. A reduction of \$3.9 million in prizes is estimated agency due to the decline in sales. Also a net reduction of \$1.3 million in contractual services is estimated due to the reduced sales.

Expanded Lottery. To implement 2007 SB 66 (the Kansas Expanded Lottery Act), the agency requests a net increase of \$687,000 in expenditures and 7.0 new FTE positions, plus a transfer of 1.0 FTE position from regular lottery to expanded lottery duties. All financing would be from the Lottery Operating Fund, with subsequent reimbursements anticipated from the race track facility manager contracts and other charges associated with expanded lottery activities.

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Governor's Recommendation

The Governor recommends \$57.9 million, all from special revenue funds, an increase of \$733,862 from the amount approved by the 2007 Legislature. The Governor's recommendation includes a reduction of \$5.2 million for regular lottery operations and an increase of \$5.9 million for expanded lottery operations, including 7.0 FTE positions.

Regular Lottery. The Governor concurs with the revised FY 2008 sales of \$250.0 million, the transfer of \$72.0 million to the SGRF, and a reduction of \$5.2 million in expenditure estimates, plus the shift of 1.0 FTE position to the new expanded lottery operations unit.

Expanded Lottery. The Governor recommends expenditures of \$5.9 million associated with implementation of 2007 SB 66, including \$5,290,290 from the Expanded Lottery Receipts Fund and the balance of \$628,820 from the Lottery Operating Fund. Most of the increased expenditures are associated with contractual services (contracts with race track facility managers) for the startup of expanded lottery at two race tracks. The Governor concurs with adding 7.0 FTE positions and with the transfer of one other staff to this unit.

The Governor also recommends transferring \$9,338,700 from the Expanded Lottery Receipts Fund to the Expanded Lottery Act Revenues Fund (ELARF) in FY 2008, an amount which corresponds to the consensus estimate for the state's share of the gaming revenue for this fiscal year. The Governor recommends a number of other statutory transfers totaling \$2,091,510 in FY 2008. The Governor's recommendations included in HB 2947 would:

1. Increase 7.0 FTE positions for expanded lottery operations;
2. Rename a fund as the Expanded Lottery Receipts Fund to correct a mistake; and
3. Reduce the expenditure limitation from no limit to \$0 for the Expanded Lottery Act Revenues Fund.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas Lottery

Bill No. 2946

Bill Sec. 22

Analyst: Efird

Analysis Pg. No. Vol. II - 1137

Budget Page No. 307

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments*</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	52,401,399	97,418,681	(187,052)
Subtotal - Operating	<u>\$ 52,401,399</u>	<u>\$ 97,418,681</u>	<u>\$ (187,052)</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>\$ 52,401,399</u>	 <u>\$ 97,418,681</u>	 <u>\$ (187,052)</u>
 FTE Positions	 99.0	 99.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>99.0</u>	<u>99.0</u>	<u>0.0</u>

*All of the Budget Committee's recommended reductions, \$187,052, all from special revenue funds, is related to pay plan adjustments.

Agency Request

The agency requests \$52.4 million, all from special revenue funds, a decrease of \$296,659 from the revised estimated for the current fiscal year. The FY 2009 request includes an increase of \$674,273 for expanded lottery operations and a decrease of \$930,032 for regular lottery operations. An additional 5.0 FTE positions are requested.

Regular Lottery. The sales estimate for next fiscal year is increased to \$254.0 million, which is \$4.0 million more than the revised FY 2008 estimate. The SGRF transfer is estimated at \$73.0 million, an increase of \$1.0 million from the FY 2007 amount. A net reduction of \$930,932, all from special revenue funds, in regular lottery expenditures is estimated in FY 2009, primarily due a new online vendor contract that reduces the payment rates.

Expanded Lottery. To continue implementation of 2007 SB 66, the agency requests \$1,321,273 for expanded lottery, an increase in expenditures of \$634,273 from the revised current fiscal year estimate, and an additional 5.0 FTE positions, bringing the total to 13.0 FTE positions next fiscal year for the expanded lottery operations unit.

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Governor's Recommendation

The Governor recommends \$97.4 million, all from special revenue funds, an increase of \$39.5 million from the revised FY 2008 recommendation, and \$45.0 million more than the agency's FY 2009 requested budget, primarily for costs associated with expended lottery operations and the addition of 5.0 FTE positions.

Regular Lottery. The Governor concurs with estimated FY 2009 sales of \$254.0 million and transfer of \$73.0 million to the SGRF. The Governor recommends adjustments for pay plan financing and replacement vehicles in FY 2009, but coupled with other requested reductions, there is a net decrease of \$851,087, all from special revenue funds, below the current fiscal year recommendation.

Expanded Lottery. The Governor recommends an increase of expenditures totaling \$40.3 million above the revised current fiscal year recommendation. Most of the increased expenditures are associated with contractual services for race track facility managers and the expanded lottery activities at race tracks, with financing of \$39.7 million from the Expanded Lottery Receipts Fund recommended. The Governor concurs with adding 5.0 FTE positions to increase staffing to 13.0 FTE positions in the expanded lottery operations unit, and recommends increased expenditures of \$0.6 million from the Lottery Operating Fund.

The Governor's recommendations include the following expenditures, all from special revenue funds:

1. Funding of \$112,800 for seven replacement vehicles, including one car and six vans, for the regular lottery operations;
2. Contracts up to a maximum of \$41.9 million from gaming revenues with race track facility managers;
3. Aid to certain local units totaling \$3.0 million from gaming revenues; and
4. Other operating costs of \$1.3 million for expanded lottery and new staffing of 5.0 FTE positions.

The Governor recommends transferring \$72,432,320 from the Expanded Lottery Receipts Fund to the Expanded Lottery Act Revenues Fund (ELARF) in FY 2009, an amount which corresponds to the consensus estimate for the state's share of the gaming revenue for next fiscal year. The Governor also recommends a number of other statutory transfers totaling \$14,632,070 in FY 2008 that are described in the table below.

House Budget Committee Recommendation

1. **Pay Plan Adjustments.** Delete \$187,052, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$121,973, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

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- b. **Classified Employee Pay Plan.** Delete \$38,079, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$27,000, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.
 2. **Expanded Lottery Receipts Fund.** Note the Governor's recommended cash flow in FY 2008 and FY 2009, including expenditures and transfers. The Budget Committee plans an Omnibus review of these items and to determine if any adjustments will be needed at that time.
 3. **Expanded Lottery Act Revenues Fund.** Appropriate the Expanded Lottery Act Revenues Fund in FY 2009 with a \$0 expenditure limitation and prohibit any transfers from the fund, unless approved by the Legislature. This item will be reviewed during Omnibus after new revenue estimates are available from a consensus meeting scheduled in early April 2008.

House Budget Committee Report

Agency: Kansas Racing and Gaming Commission **Bill No.** HB 2947 **Bill Sec.** 9

Analyst: Efird **Analysis Pg. No.** Vol. II - 1153 **Budget Page No.** 321

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	12,203,835	11,871,778	(443,019)
Subtotal - Operating	<u>\$ 12,203,835</u>	<u>\$ 11,871,778</u>	<u>\$ (443,019)</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>\$ 12,203,835</u>	 <u>\$ 11,871,778</u>	 <u>\$ (443,019)</u>
 FTE Positions	 146.0	 146.0	 (47.8)
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	<u>154.0</u>	<u>154.0</u>	<u>(47.8)</u>

Agency Estimate

The agency requests a revised FY 2008 budget totaling \$12.2 million, a net increase of \$1.7 million, or 16.4 percent, above the amount approved by the 2007 Legislature. There are no requested State General Fund expenditures. The request would fund 146.0 FTE positions, a net increase of 44.0 FTE positions from the number approved. Most of the increased funding and staffing would be for the Expanded Lottery Act Regulation Program, and the anticipated operation of gaming machines at two parimutuel locations during FY 2008.

Increased expenditures for the Expanded Lottery Act Regulation Program account for the net increase of \$1.7 million above the amount approved for expenditures. Most of the increase, all from special revenue funds, is attributed to \$1.4 million in higher purse supplements and other assistance payments, along with \$713,429 in additional contractual services. There are net reductions of \$0.4 million in salaries and wages due to hiring delays and a decrease in revenue to the State Racing Fund.

Governor's Recommendation

The Governor recommends a revised FY 2008 budget totaling \$11.9 million, a net increase of \$1.4 million, or 13.2 percent, above the approved budget. The Governor concurs with the addition of 44.0 FTE positions above the approved number and with financing from special revenue

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funds for all agency operations. The Governor's recommendations generally concur with the revised requested expenditures, except that new vehicle funding is deleted, totaling \$227,334, all from special revenue funds, and other assistance payments are reduced \$104,724, all from special revenue funds, to reflect consensus estimates in FY 2008. A reduction of \$2.4 million is recommended in the State Racing Fund as a result of declining revenues and the closing of one race track. Adjustments recommended by the Governor in HB 2947 would:

1. Decrease 3.75 FTE positions in State Racing Operations;
2. Increase 47.75 FTE positions in the Expanded Lottery Act Regulation Division;
3. Reduce \$2,423,245 in expenditures from the State Racing Fund;
4. Delete a transfer of 15.0 percent of monies in the Kansas Greyhound Breeding Development Fund to the Greyhound Tourism Fund in the Department of Commerce; and
5. Make a transfer of 15.0 percent of monies in the Kansas Greyhound Breeding Development Fund to the Greyhound Promotion and Development Fund.

House Budget Committee Recommendation

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

1. Delete 47.75 FTE positions and \$443,019, all from special revenue funds, for the Expanded Lottery Act Regulation Division and review these additional positions during Omnibus. The Budget Committee notes that the 2007 Legislature authorized 25.0 FTE positions for this division in FY 2008.

House Budget Committee Report

Agency: Kansas Racing and Gaming Commission **Bill No.** 2946

Bill Sec. 23

Analyst: Efirid

Analysis Pg. No. Vol. II - 1153

Budget Page No. 321

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	29,883,012	23,927,635	(1,646,614)
Subtotal - Operating	<u>\$ 29,883,012</u>	<u>\$ 23,927,635</u>	<u>\$ (1,646,614)</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>\$ 29,883,012</u></u>	<u><u>\$ 23,927,635</u></u>	<u><u>\$ (1,646,614)</u></u>
 FTE Positions	200.0	160.5	(51.5)
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	<u><u>208.0</u></u>	<u><u>168.5</u></u>	<u><u>(51.5)</u></u>

*Of the Budget Committee's recommended reductions, \$190,606, all from special revenue funds, is related to pay plan adjustments.

Agency Request

The agency requests FY 2009 expenditures of \$29.9 million, all from special revenue funds, an increase of \$17.7 million, or 144.9 percent, above the revised current fiscal year estimate. The request includes no State General Fund expenditures. Most of the increased expenditures result from higher estimated payments for race track purse supplements and other assistance that increase \$14.2 million in the FY 2009 budget. Another \$3.4 million of increased expenditures is attributed to higher state regulation costs and staff-related expenditures to conduct oversight duties assigned to the Expanded Lottery Act Regulation Program. The request includes enhancement funding of \$5.7 million, all from special revenue funds, and a net increase of 54.0 FTE positions. The agency indicates that cash flow will allow repayment of a loan previously authorized by the 2007 Legislature of up to the maximum amount of \$3.0 million if the total amount were borrowed.

Governor's Recommendation

The Governor recommends expenditures of \$23.9 million, all from special revenue funds, in FY 2009, an increase of \$12.1 million, or 101.6 percent, above the current fiscal year recommended budget. The Governor's recommendations include a net increase of 14.5 FTE positions above the recommended number in the current fiscal year. The Governor's recommendations include \$4.8 million for the Expanded Lottery Act Program, compared with \$8.2 million requested, a reduction of \$3.4 million, primarily for staffing. The other reduction of \$1.4

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million from requested expenditures include adjustments in estimated purse supplements and other assistance payments.

The Governor recommends \$1.7 million, all from the Expanded Lottery Act Regulation Fund, for operating costs and additional staff of 14.5 FTE positions above the revised FY 2008 number of 146.0 FTE positions, continued funding of new staff added in FY 2008, and some additional operating expenditures. The Governor recommends \$416,153, all from the State Racing Fund, to fully fund vacant positions and \$3,990, all from the Horse Fair Racing Benefit Fund, for part-time staff. The Governor concurs with \$40,000, all from the Tribal Gaming Fund, for replacement vehicles. Finally, the Governor recommends repayment of any amounts borrowed up to the authorized amount of \$3.0 million from the Pooled Money Investment Board, with such repayment to be made no later than June 30, 2009. The 2007 Legislature approved the \$3.0 million for startup operations costs.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$190,606, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$154,944, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$19,362, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$16,300, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Expanded Lottery Act Regulation Division Staffing.** Delete 51.5 FTE positions and \$1,456,008, all from special revenue funds, for the Expanded Lottery Act Regulation Division and review these additional positions during Omnibus. The Budget Committee notes that its recommendation would authorize 58.25 FTE positions in that division during FY 2009, an increase of 33.25 FTE positions from the 25.0 FTE positions approved in FY 2008. The other 51.5 FTE positions would be reconsidered during Omnibus since they are attributed to regulation for the casinos, while the other recommended positions are attributed to the race track gaming facilities (racinos).

Minority Report

Kansas Lottery Kansas Racing and Gaming Commission

Minority Recommendation – Expanded Lottery

The State of Virginia, when establishing its lottery, chose to not spend the State's share until the year after revenue was collected. The 2007 Kansas Legislature approved a loan of \$3.0 million and 25.0 FTE positions to implement expanded lottery. We believe that no additional expenditures and staff for expanded lottery operations should be approved in FY 2008 or FY 2009 until a thorough review during Omnibus considers new revenue estimates at that time. We are concerned that pending court action or new federal court action could delay or stop implementation of expanded lottery, and that no additional expenditures or staff for expanded lottery operations should be approved at this time. The Budget Committee's recommendation of a \$0 limitation for the Expanded Lottery Act Revenues Fund (ELARF) is only the first fund expenditure adjustment that should have been made.

Minority Recommendation – Kansas Lottery

In addition to the recommendations of the Budget Committee on General Government, the following adjustments are recommended, with review during Omnibus:

1. FY 2008 – Reduce 7.0 FTE positions.
2. FY 2008 – Reduce expenditures of \$5,290,290, all from special revenue funds, that would primarily pay race track facility managers after contracts are negotiated.
3. FY 2009 – Reduce 5.0 FTE positions.
4. FY 2009 – Reduce expenditures of \$44,978,610, all from special revenue funds that would primarily pay race track facility managers after contracts are negotiated.

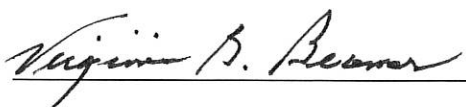
Minority Recommendation – Kansas Racing and Gaming Commission

In addition to the recommendations of the Budget Committee on General Government, the following adjustments are recommended, with review during Omnibus:

1. FY 2008 – Reduce expenditures of \$1,845,450, all from special revenue funds, for a number of other statutory funds scheduled to receive revenue that is in addition to ELARF.
2. FY 2009 – Further reduce 33.25 FTE positions.
3. FY 2009 – Further reduce expenditures of \$12,601,210, all from special revenue funds, for a number of other statutory funds scheduled to receive revenue that is in addition to ELARF.



Representative Kasha Kelley, Vice-Chair



Representative Virginia Beamer

HOUSE APPROPRIATIONS

DATE 3-07-2008
ATTACHMENT 5

Minority Report

Expanded Lottery Receipts and Expenditures

Resource Estimate	Gov. Rec. FY 2008	Minority Rec. FY 2008	Gov. Rec. FY 2009	Minority Rec. FY 2009
Beginning Balance	\$ 0	\$ 0	\$ 0	\$ 16,474,440
Slot Machine Privilege Fees	4,417,500	4,417,500	0	0
Gaming Facility Privilege Fees	0	0	30,500,000	30,500,000
Gaming Machine Revenue	12,303,000	12,303,000	101,543,000	101,543,000
Total Funds Available	\$ 16,720,500	\$ 16,720,500	\$ 132,043,000	\$ 148,517,440
Less: Lottery Expenditures*	5,290,290	0	44,978,610	0
Expanded Lottery Act Revenues Fund	9,338,700	0	72,432,320	0
Live Horse Fund	861,210	0	5,792,890	0
Live Greyhound Fund	861,210	0	5,792,890	0
Horse Fair Racing Benefit Fund	123,030	0	1,015,430	0
Problem Gambling and Addictions Grant Fund	246,060	246,060	2,030,860	2,030,860
Ending Balance	<u>\$ 0</u>	<u>\$ 16,474,440</u>	<u>\$ 0</u>	<u>\$ 146,486,580</u>

* includes payments to race track facility managers, cities and counties, to be determined by contractual agreements as to actual amounts and by statutory provisions.

HOUSE APPROPRIATIONS

DATE 3-07-2008
ATTACHMENT 6

FY 2008 and FY 2009

HOUSE EDUCATION BUDGET COMMITTEE

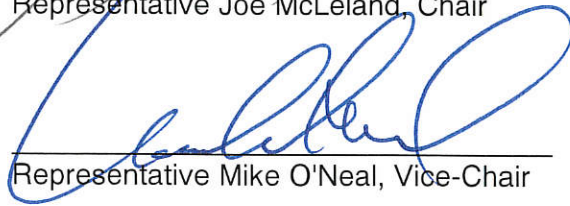
Behavioral Sciences Regulatory Board
Board of Healing Arts



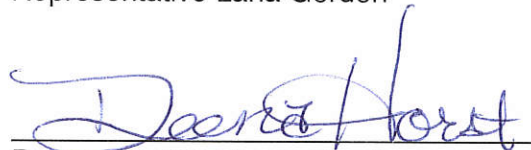
Representative Joe McLeland, Chair



Representative Lana Gordon



Representative Mike O'Neal, Vice-Chair



Representative Deena Horst



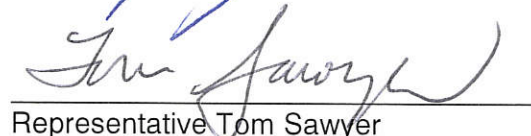
Representative Bob Grant,
Ranking Minority Member



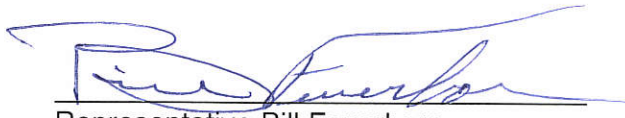
Representative Ty Masterson



Representative John Faber



Representative Tom Sawyer



Representative Bill Feuerborn

HOUSE APPROPRIATIONS

DATE 3-07-2008
ATTACHMENT 7

Senate Subcommittee Report

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

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No. Vol. II -1288

Budget Page No. Vol. II - 467

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	635,742	635,742	0
Subtotal - Operating	<u>\$ 635,742</u>	<u>\$ 635,742</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>\$ 635,742</u></u>	<u><u>\$ 635,742</u></u>	<u><u>\$ 0</u></u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

For **FY 2008**, the **agency** estimates revised operating expenditures of \$635,742, an increase of \$26,689, or 4.4 percent, above the FY 2008 approved amount. This increase is due to agency requested Kansas Savings Incentive Program expenditures for technology purchases and training.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

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

House Budget Committee Report

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

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No. Vol. II -1288

Budget Page No. Vol. II - 467

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	635,742	635,742	0
Subtotal - Operating	<u>\$ 635,742</u>	<u>\$ 635,742</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>\$ 635,742</u></u>	 <u><u>\$ 635,742</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 8.0	 8.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

For **FY 2008**, the **agency** estimates revised operating expenditures of \$635,742, an increase of \$26,689, or 4.4 percent, above the FY 2008 approved amount. This increase is due to agency requested Kansas Savings Incentive Program expenditures for technology purchases and training.

Governor's Recommendation

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

House Budget Committee Recommendation

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

- a. **State Employee Pay Increases.** Delete \$8,259, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
- b. **Classified Employee Pay Plan.** Delete \$2,975, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
- c. **Longevity Pay.** Delete \$500, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.

Senate Committee Recommendation

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

House Budget Committee Report

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

Analyst: Klaassen **Analysis Pg. No.** Vol. II -1288 **Budget Page No.** Vol. II - 467

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	612,261	623,495	(11,734)
Subtotal - Operating	<u>\$ 612,261</u>	<u>\$ 623,495</u>	<u>\$ (11,734)</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>\$ 612,261</u></u>	<u><u>\$ 623,495</u></u>	<u><u>\$ (11,734)</u></u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

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Agency Request

For **FY 2009** the **agency** requests revised operating expenditures of \$612,261, no change from the FY 2009 approved amount.

Governor's Recommendation

For **FY 2009**, the **Governor** recommends expenditures of \$623,495, all from special revenue funds. The Governor's recommendation is an increase of \$11,234, or 1.8 percent, above the FY 2009 approved amount. This increase reflects the Governor's recommended pay plan which includes \$8,259 for a 2.5 percent base salary adjustment, and \$2,975 for the below market pay adjustment for select employees.

House Budget Committee Recommendation

1. **Pay Plan Adjustments.** Delete \$11,734, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$8,259, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$2,975, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$500, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.

Senate Subcommittee Report

Agency: Board of Healing Arts **Bill No.** SB 655

Bill Sec. 17

Analyst: Klaassen **Analysis Pg. No.** Vol. II -1288

Budget Page No. Vol. II - 477

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,050,525	3,050,525	0
Subtotal - Operating	\$ 3,050,525	\$ 3,050,525	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,050,525	\$ 3,050,525	\$ 0
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 Estimate

For **FY 2008**, the **agency** estimates revised operating expenditures of \$3,050,525, all from special revenue funds, which is no change from the FY 2008 approved amount.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Healing Arts

Bill No. HB 2947

Bill Sec. 17

Analyst: Klaassen

Analysis Pg. No. Vol. II -1288

Budget Page No. Vol. II - 477

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>3,050,525</u>	<u>3,050,525</u>	<u>0</u>
Subtotal - Operating	<u>\$ 3,050,525</u>	<u>\$ 3,050,525</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>\$ 3,050,525</u></u>	<u><u>\$ 3,050,525</u></u>	<u><u>\$ 0</u></u>
FTE Positions	39.0	39.0	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>39.0</u></u>	<u><u>39.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

For **FY 2008** the **agency** estimates revised operating expenditures of \$3,050,525, all from special revenue funds, no change from the FY 2008 approved amount.

Governor's Recommendation

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

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Board of Healing Arts

Bill No. SB 655

Bill Sec. 17

Analyst: Klaassen

Analysis Pg. No. Vol. II -1288

Budget Page No. Vol. II - 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	3,135,850	3,229,712	(102,912)
Subtotal - Operating	<u>\$ 3,135,850</u>	<u>\$ 3,229,712</u>	<u>\$ (102,912)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,135,850</u></u>	<u><u>\$ 3,229,712</u></u>	<u><u>\$ (102,912)</u></u>
FTE Positions	39.0	39.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>39.0</u></u>	<u><u>39.0</u></u>	<u><u>0.0</u></u>

* All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

For **FY 2009**, the **agency** requests revised operating expenditures of \$3,135,850, all from special revenue funds, which is no change from the FY 2009 approved amount.

Governor's Recommendation

For **FY 2009**, the **Governor** recommends expenditures of \$3,229,712, all from special revenue funds. The Governor's recommendation is an increase of \$93,862, or 3.0 percent, above the FY 2009 approved amount. This increase reflects the Governor's recommended pay plan which includes \$44,873 for a 2.5 percent base salary adjustment, and \$48,989 for the below market pay adjustment for select employees.

Senate Subcommittee Recommendation

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

7-9

1. **Pay Plan Adjustments.** Delete \$102,912, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$44,873, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$48,989, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$9,050, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Healing Arts

Bill No. HB 2947

Bill Sec. 17

Analyst: Klaassen

Analysis Pg. No. Vol. II -1288

Budget Page No. Vol. II - 477

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,135,850	3,229,712	(102,912)
Subtotal - Operating	<u>\$ 3,135,850</u>	<u>\$ 3,229,712</u>	<u>\$ (102,912)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,135,850</u></u>	<u><u>\$ 3,229,712</u></u>	<u><u>\$ (102,912)</u></u>
FTE Positions	39.0	39.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>39.0</u></u>	<u><u>39.0</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

Agency Request

For **FY 2009** the **agency** requests revised operating expenditures of \$3,135,850, all from special revenue funds, no change from the FY 2009 approved amount.

Governor's Recommendation

For **FY 2009**, the **Governor** recommends expenditures of \$3,229,712, all from special revenue funds. The Governor's recommendation is an increase of \$93,862, or 3.0 percent, above the FY 2009 approved amount. This increase reflects the Governor's recommended pay plan which includes \$44,873 for a 2.5 percent base salary adjustment, and \$48,989 for the below market pay adjustment for select employees.

House Budget Committee Recommendation

- 1. Pay Plan Adjustments.** Delete \$102,912, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.

7-11

- a. **State Employee Pay Increases.** Delete \$44,873, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
- b. **Classified Employee Pay Plan.** Delete \$48,989, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
- c. **Longevity Pay.** Delete \$9,050, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.

FY 2008 and FY 2009

SOCIAL SERVICES BUDGET COMMITTEE

Board of Nursing




Representative Bob Bethell, Chair



Representative Pat George



Representative Peggy Mast, Vice-Chair



Representative Tom Hawk



Representative Jerry Henry,
Ranking Minority Member



Representative Dick Kelsey



Representative Barbara Ballard



Representative Marc Rhoades



Representative David Crum

HOUSE APPROPRIATIONS

DATE 3-07-2008
ATTACHMENT 8

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. SB 655

Bill Sec. 20

Analyst: Klaassen

Analysis Pg. No. Vol. II-1288

Budget Page No. 483

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,842,515	1,842,515	0
Subtotal - Operating	<u>\$ 1,842,515</u>	<u>\$ 1,842,515</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>\$ 1,842,515</u></u>	 <u><u>\$ 1,842,515</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 24.0	 24.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>24.0</u></u>	<u><u>24.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

For **FY 2008**, the **agency** estimates revised operating expenditures of \$1,842,515, an increase of \$53,632, or 3.0 percent, above the FY 2008 approved amount. This increase is due to agency requested Kansas Savings Incentive Program expenditures for technology purchases and training.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

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

J-2

House Budget Committee Report

Agency: Board of Nursing

Bill No. HB 2947

Bill Sec. 20

Analyst: Klaassen

Analysis Pg. No. Vol. II - 1288

Budget Page No. 483

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0		\$ 0
Other Funds	1,842,515	1,842,515	0
Subtotal - Operating	<u>\$ 1,842,515</u>	<u>\$ 1,842,515</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>\$ 1,842,515</u></u>	<u><u>\$ 1,842,515</u></u>	<u><u>\$ 0</u></u>
FTE Positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>24.0</u></u>	<u><u>24.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

For **FY 2008** the **agency** estimates revised operating expenditures of \$1,842,515, an increase of \$53,632, or 3.0 percent, above the FY 2008 approved amount. This increase is due to agency requested Kansas Savings Incentive Program expenditures for technology purchases and training.

Governor's Recommendation

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

House Budget Committee Recommendation

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

8-3

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. SB 655

Bill Sec. 20

Analyst: Klaassen

Analysis Pg. No. Vol. II-1288

Budget Page No. 483

<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	1,783,338	1,854,345	(66,512)
Subtotal - Operating	<u>\$ 1,783,338</u>	<u>\$ 1,854,345</u>	<u>\$ (66,512)</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>\$ 1,783,338</u></u>	<u><u>\$ 1,854,345</u></u>	<u><u>\$ (66,512)</u></u>
FTE Positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>24.0</u></u>	<u><u>24.0</u></u>	<u><u>0.0</u></u>

*All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

For **FY 2009**, the **agency** requests revised operating expenditures of \$1,783,338, all from special revenue funds, which is no change from the FY 2009 approved amount.

Governor's Recommendation

For **FY 2009**, the **Governor** recommends expenditures of \$1,854,345, all from special revenue funds. The Governor's recommendation is an increase of \$71,007, or 3.8 percent, above the FY 2009 approved amount. This increase reflects the Governor's recommended pay plan which includes \$28,162 for a 2.5 percent base salary adjustment, and \$29,200 for the below market pay adjustment for select employees, and a reclassification of positions for \$13,645.

Senate Subcommittee Recommendation

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

8-4

1. **Pay Plan Adjustments.** Delete \$66,512, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$28,162, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$29,200, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$9,150, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Nursing **Bill No.** HB 2947 **Bill Sec.** 20
Analyst: Klaassen **Analysis Pg. No.** Vol. II-1288 **Budget Page No.** 483

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments*</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,783,338	1,854,345	(66,512)
Subtotal - Operating	<u>\$ 1,783,338</u>	<u>\$ 1,854,345</u>	<u>\$ (66,512)</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>\$ 1,783,338</u></u>	<u><u>\$ 1,854,345</u></u>	<u><u>\$ (66,512)</u></u>
FTE Positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>24.0</u></u>	<u><u>24.0</u></u>	<u><u>0.0</u></u>

*All of the Budget Committee's recommended reductions are related to pay plan adjustments.

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Agency Request

For **FY 2009** the **agency** requests revised operating expenditures of \$1,783,338, all from special revenue funds, no change from the FY 2009 approved amount.

Governor's Recommendation

For **FY 2009**, the **Governor** recommends expenditures of \$1,854,345, all from special revenue funds. The Governor's recommendation is an increase of \$71,007, or 3.8 percent, above the FY 2009 approved amount. This increase reflects the Governor's recommended pay plan which includes \$28,162 for a 2.5 percent base salary adjustment, and \$29,200 for the below market pay adjustment for select employees, and a reclassification of positions for \$13,645.

House Budget Committee Recommendation

1. **Pay Plan Adjustments.** Delete \$66,512, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$28,162, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$29,200, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$9,150, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.