

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Kevin Yoder at 9:14 a.m. on February 26, 2009, in Room 143-N of the Capitol.

All members were present except:

Representative Jerry Henry- excused
Representative Lee Tafanelli- excused

Committee staff present:

Nobuko Folmsbee, Office of the Revisor of Statutes
Jim Wilson, Office of the Revisor of Statutes
Christina Butler, Kansas Legislative Research Department
Audrey Dunkel, Kansas Legislative Research Department
J.G. Scott, Kansas Legislative Research Department
Kelly Cure, Chief of Staff
Kathy Holscher, Committee Assistant

Conferees appearing before the committee:

None

- Attachment 1 Budget Committee Report on Behavior Sciences Regulatory Board and Board of Healing Arts Budget Committee Report
- Attachment 2 Budget Committee Report on Board of Nursing
- Attachment 3 Budget Committee Report on Abstracters Board of Examiners and Board of Technical Professions
- Attachment 4 Budget Committee Report on Board of Barbering, Board of Cosmetology, Kansas Dental Board, Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments, Board of Mortuary Arts, Board of Optometry, Board of Pharmacy, Real Estate Appraisal Board, and Real Estate Commission
- Attachment 5 Budget Committee Report on Board of Accountancy

Representative Watkins made a motion to introduce legislation that allows the Department of Education to cross-check with the Department of Labor regarding free lunch households as identified in the Post Audit Committee's Report. The motion was seconded by Representative Mast. Motion carried.

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Behavioral Sciences Regulatory Board FY 2010, and moved for the adoption of the Budget Committee recommendation for FY 2010, (Attachment 1). The motion was seconded by Representative Lane. Motion carried.

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Behavioral Sciences Regulatory Board and moved for the adoption of the Budget Committee recommendation for FY 2010, (Attachment 1). The motion was seconded by Representative Lane.

Representative McLeland made a substitute motion to apply a global freeze for FY 2011 on all bi-annual agencies. Agency budgets would remain at the FY 2010 amount, until we have a better handle on the FY 2011 budget. The motion was seconded by Representative Lane.

Discussion followed by Committee members regarding: making deeper cuts to the FY 2009 budget as opposed to freezing the FY 2011 budget and prior to approving a FY 2010 budget. Concerns were expressed regarding micro-managing fee funded agencies and precautionary measures that the Committee reviews before working the FY 2011 budget, with the current economic factors a consideration.

Representative McLeland closed the motion. Motion carried.

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:14 a.m. on February 26, 2009, in Room 143-N of the Capitol

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Behavioral Sciences Regulatory Board and moved for the adoption of the Budget Committee recommendation for FY 2011 budget as amended.(Attachment 1). The motion was seconded by Representative Lane. Motion carried.

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Healing Arts for FY 2010 and moved for the adoption of the Budget Committee recommendation for FY 2010, (Attachment 1). The motion was seconded by Representative Lane. Motion carried.

Representative McLeland, Chair of the Education Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Healing Arts for FY 2011 and moved for the adoption of the Budget Committee recommendation for FY 2011,(Attachment 1). The motion was seconded by Representative Lane. Motion carried.

Representative Mast, Chair of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Nursing for FY 2010 and moved for the adoption of the Budget Committee recommendation for FY 2010, (Attachment 2).The motion was seconded by Representative Ballard.

Discussion followed by Committee members regarding: fee funds and technology needs; and time frame for license renewals.

Representative McLeland made a substitute motion to stop the sweep and leave the money in the fee fund for FY 2010. Representative Kelly seconded the motion. Motion carried.

Representative Mast closed the motion to approve the FY 2010 Board of Nursing Budget Committee Report as amended Motion carried.

Representative Mast, Chair of the Social Services Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Nursing for FY 2011 and moved for the adoption of the Budget Committee recommendation for FY 2011, (Attachment 2). The motion was seconded by Representative Crum. Motion carried.

Chairman Yoder stated that budget information will be corrected to say that the Budget Committee concurred with the Governor's FY 2011 recommendations with the following adjustment: freeze expenditures at the FY 2010 Appropriations level.

Representative Mast renewed the motion to approve the FY 2011 Board of Nursing Budget Committee Report. Motion carried.

Representative Gatewood, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Abstracters Board of Examiners for FY 2010 and moved for the adoption of the Budget Committee recommendation for FY 2010, (Attachment 3). The motion was seconded by Representative Feuerborn. Motion Carried.

Budget Committee members noted that the Committee determined not to sweep fees, which has not removed from these reports.

Representative Gatewood made a substitute motion to amend the report with the correction to include deletion of fee fund sweeps. The motion was seconded by Representative Lane. Motion carried.

Representative Gatewood, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Abstracters Board of Examiners for FY 2011 and moved for the adoption of the Budget Committee recommendation as amended, (Attachment 3). The motion was seconded by Representative Lane. Motion carried.

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:14 a.m. on February 26, 2009, in Room 143-N of the Capitol

Representative Gatewood, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Technical Professions for FY 2010 and moved for the adoption of the Budget Committee recommendation as amended, (Attachment 3). The motion was seconded by Representative Lane. Motion carried.

Budget Committee members responded to questions from Committee members regarding the flexibility within the budget for attorney contracting fees.

Representative Gatewood, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Technical Professions FY 2011 and moved for the adoption of the Budget Committee recommendation, (Attachment 3). The motion was seconded by Representative Lane. Motion carried.

Representative Burroughs, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Barbering for FY 2010 and moved for the adoption of the Budget Committee recommendations FY 2010, (Attachment 4). The motion was seconded by Representative Watkins. Motion carried.

Representative Burroughs, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Barbering for FY 2011 and moved for the adoption of the Budget Committee recommendations for FY 2011, (Attachment 4). The motion was seconded by Representative Watkins. Motion carried.

Representative Burroughs, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Cosmetology for FY 2010 and moved for the adoption of the Budget Committee recommendations for FY 2010. The motion was seconded by Representative Watkins. Motion carried.

Representative Burroughs, member of the General Government Budget Committee, presented the Budget committee report on the Governor's budget recommendations for the Board of Cosmetology for FY 2011 and moved for the adoption of the Budget Committee recommendations for FY 2011, (Attachment 4). The committee concurred with the Governor's recommendation. The motion was seconded by Representative Watkins. Motion carried.

Representative Sawyer, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Dental Board for FY 2010 and moved for the adoption of the Budget Committee recommendations for FY 2010, (Attachment 4). The motion was seconded by Watkins.

Committee members discussed fee sweeps.

Representative Watkins made a motion to globally remove fee sweeps from all fee board FY 2010 budgets. The motion was seconded by Representative Kelley.

Discussion followed regarding global fee sweeps and the moratoriums.

Representative Watkins closed the motion to globally remove fee sweeps from all fee board FY 2010 budgets. Motion carried.

Representative Sawyer closed the motion to approve the Kansas Dental Board FY 2010 Budget Committee Report. Motion carried.

Representative Sawyer, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Dental Board for FY 2011 and moved for the adoption of the Budget Committee recommendations for FY 2011, (Attachment 4). The motion

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:14 a.m. on February 26, 2009, in Room 143-N of the Capitol

was seconded by Representative Watkins. Motion carried.

Representative DeGraaf, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Examiners for FY 2010 and moved for the adoption of the Budget Committee recommendations for FY 2010, (Attachment 4).. The motion was seconded by Representative Watkins. Motion carried.

Representative DeGraaf, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Examiners for FY 2011 and moved for the adoption of the Budget Committee recommendations for FY 2011, (Attachment 4). The motion was seconded by representative Watkins. Motion carried.

Representative Whitham, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Mortuary Arts for FY 2010 and moved for the adoption of the Budget Committee recommendations for FY 2010, (Attachment 4). The motion was seconded by Representative Watkins. Motion carried.

Representative Whitham, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Mortuary Arts for FY 2011, and moved for the adoption of the Budget Committee recommendations for FY 2011, (Attachment 4). The motion was seconded by Representative Watkins. Motion carried.

Representative Sawyer, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Examiners in Optometry for FY 2010 and moved for the adoption of the Budget Committee recommendations for FY 2010. Representative Watkins seconded the motion. Motion carried.

Representative Sawyer, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Examiners in Optometry for FY 2011 and moved for the adoption of the Budget Committee recommendations for FY 2011, (Attachment 4). The motion was seconded by Representative Sawyer.

Representative Watkins made a substitute motion, to allow an exception to the global rule for the FY2011 budget for this agency, due to training consideration for the new director. The motion was seconded by Representative Sawyer. Motion carried.

Representative Sawyer made a motion to approve the FY 2011 Board of Examiners in Optometry Budget Committee Report as amended. The motion was seconded by Representative Watkins. Motion carried.

Representative Whitham, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Pharmacy for FY 2010 and moved for the adoption of the Budget Committee recommendations for FY 2010, (Attachment 4). The motion was seconded by Representative Watkins.

Representative Whitham responded to questions from Committee members regarding: the replacement vehicle; and budget sub-committee's review of global positions.

Representative Whitham renewed the motion. Motion carried.

Representative Whitham, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Pharmacy for FY 2011 and moved for the adoption of the Budget Committee recommendations for FY 2011, (Attachment 4). The motion was seconded by Representative DeGraaf. Motion carried.

Representative Kelley, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Real Estate Appraisal Board for FY 2010

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:14 a.m. on February 26, 2009, in Room 143-N of the Capitol

and moved for the adoption of the Budget Committee recommendations for FY 2010, (Attachment 4). The motion was seconded by Representative DeGraaf. Motion carried.

Representative Kelley, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Real Estate Appraisal Board for FY 2011 and moved for the adoption of the Budget Committee recommendations for FY 2011, (Attachment 4). The motion was seconded by Representative Watkins. Motion carried.

Representative Kelley, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Real Estate Commission for FY 2010 and moved for the adoption of the Budget Committee recommendations for FY 2010, (Attachment 4). The motion was seconded by Representative Sawyer.

Discussion by Committee members followed regarding: the recovery fund and computer upgrade.

Representative Kelley renewed the motion. Motion carried.

Representative Kelley, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Kansas Real Estate Commission for FY 2011 and moved for the adoption of the Budget Committee recommendations for FY 2011, (Attachment 4). The motion was seconded by Representative Watkins. Motion carried.

Representative Carlin, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Accountancy for FY 2010 and moved for the adoption of the Budget Committee recommendations for FY 2010, (Attachment 5). The motion was seconded by Representative Faber. Motion carried.

Representative Carlin, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Board of Accountancy for FY 2011 and moved for the adoption of the Budget Committee recommendations for FY 2011, (Attachment 5). The motion was seconded by Representative Faber. Motion carried.

Representative Carlin, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendation for the Office of the State Bank Commissioner for FY 2010 and moved for the adoption of the Budget committee recommendations for FY 2010, (Attachment 5).. The motion was seconded by Representative Faber.

Budget Committee members responded to questions from Committee members regarding projected rental increase.

J. Thomas Thull, State Bank Commissioner, discussed the budgeted amount for leased space.

Representative Watkins made a substitute motion to remove \$80,000 for moving expenses from the budget.

Committee discussion followed.

Representative Watkins made an amendment to the motion to remove \$80,000 from the budget and review at Omnibus. Motion failed.

Representative Faber made a substitute motion to leave \$80,000 in the budget and review at Omnibus. The motion was seconded by Representative Light. Motion carried.

Representative Carlin renewed the motion to approve the FY 2010 Office of the State Bank Commissioner FY 2010 Budget Committee report as amended. Motion carried.

The next meeting is scheduled for February 27, 2009

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:14 a.m. on February 26, 2009, in Room 143-N of the Capitol

The meeting was adjourned at 11:07 a.m.

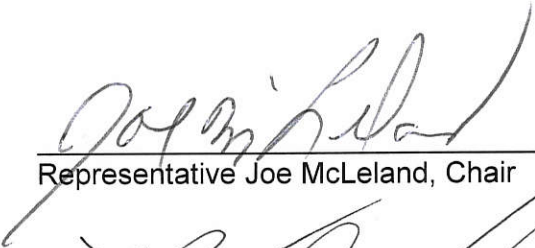


Kevin Yoder, Chairman

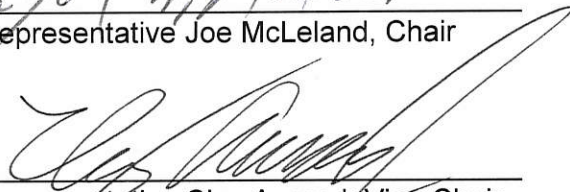
FY 2010

HOUSE EDUCATION BUDGET COMMITTEE

Behavioral Sciences Regulatory Board
Board of Healing Arts


Representative Joe McLeland, Chair



Representative Barbara Craft


Representative Clay Aurand, Vice-Chair


Representative Bill Feuerborn


Representative Harold Lane,
Ranking Minority Member


Representative Terrie Huntington


Representative Richard Carlson


Representative Gene Rardin

Appropriations Committee

Attachment 1-1

Date 2-26-09

Budget _____

House Budget Committee Report

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

Bill Sec.

Analyst: Tang

Analysis Pg. No. Vol.-

Budget Page No. 483

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	615,254	581,336	14,085
Subtotal - Operating	<u>\$ 615,254</u>	<u>\$ 581,336</u>	<u>\$ 14,085</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>\$ 615,254</u>	 <u>\$ 581,336</u>	 <u>\$ 14,085</u>
 FTE Positions	 8.0	 8.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>8.0</u>	<u>8.0</u>	<u>0.0</u>

Agency Request

The **Behavioral Sciences Regulatory Board** requests FY 2010 operating expenditures of \$615,254, a decrease of \$28,824, or 4.5 percent below the FY 2009 revised estimate. The decrease is largely attributed to reduced capital outlay spending, with most of the expenditures on computer replacement completed in FY 2009.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$581,336, a decrease of \$33,918, or 5.5 percent below the agency request. The recommendation is \$29,035, or 4.8 percent less than the Governor's FY 2009 recommendation. The Governor recommends moratoriums on state contributions to KPERS Death and Disability totaling \$2,475, as well as State Employee Health Insurance totaling \$12,985. The Governor also recommends reductions in operating expenditures totaling \$18,458.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$12,985, all from the Behavioral Sciences Regulatory Board Fee Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$1,100, all from the Behavioral Sciences Regulatory Board Fee Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Delete the transfer of \$33,918 from the Behavioral Sciences Regulatory Board Fee Fund to the State General Fund for FY 2010. This is the amount of savings created by a 3.0 percent reduction in the Governor's budget and will now remain in the agency's fee fund.
4. The Budget Committee notes the rising number of complaints that the agency has to handle, and the potential for the agency to be easily outspent by well-funded insurance attorneys in private practice who are reimbursed by malpractice insurance. The Budget Committee recognizes the severity of this situation and recommends the addition of the following proviso:

"Provided further, that all expenditures from the Behavioral Sciences Regulatory Board Fee Fund for the fiscal year ending June 30, 2010 for disciplinary hearings shall be in addition to any expenditure limitation imposed on the Behavioral Sciences Regulatory Board Fee Fund for fiscal year 2010."

The Budget Committee notes that the expenditures would be for items such as court reporting for hearings and depositions, independent reviewers, expert witnesses, and other costs related to the disciplinary process.
5. The Budget Committee notes that the decreases in salaries and wages and contractual services reflect the Governor's recommended 3.0 percent reduction, and recommends further review at Omnibus.

House Budget Committee Report

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

Bill Sec.

Analyst: Tang

Analysis Pg. No. Vol.-

Budget Page No. 483

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	624,847	624,847	0
Subtotal - Operating	\$ 624,847	\$ 624,847	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 624,847	\$ 624,847	\$ 0
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Request

The **Behavioral Sciences Regulatory Board** requests FY 2011 operating expenditures of \$624,847, an increase of \$9,593, or 1.6 percent above the FY 2010 request. The request includes the same services as in FY 2010, with the increases coming largely from salaries and wages.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2011 request of \$624,847.

House Budget Committee Recommendation

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

1. The Budget Committee notes that the Governor's FY 2011 recommendation does not carry forward reductions made in the FY 2010 budget. The Governor's FY 2011 recommendation is slightly below the amount approved by the 2008 Legislature for FY 2009.

House Budget Committee Report

Agency: Board of Healing Arts **Bill No.** HB

Bill Sec.

Analyst: Tang **Analysis Pg. No.** Vol.-

Budget Page No. 493

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,017,620	3,755,815	80,533
Subtotal - Operating	<u>\$ 4,017,620</u>	<u>\$ 3,755,815</u>	<u>\$ 80,533</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>\$ 4,017,620</u></u>	<u><u>\$ 3,755,815</u></u>	<u><u>\$ 80,533</u></u>
FTE Positions	45.0	45.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>45.0</u></u>	<u><u>45.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **Board of Healing Arts** requests FY 2010 operating expenditures of \$4,017,620, all from the Healing Arts Fee Fund, an increase of \$348,058, or 9.5 percent above the FY 2009 revised estimate. The request includes \$510,734 for enhancements, including \$445,337 to continue the 6.0 non-FTE positions, \$60,000 for advertising, and \$42,600 for replacement vehicles. The agency also requests the conversion of the 6.0 non-FTE positions into FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$3,755,815, all from the Healing Arts Fee Fund, a decrease of \$261,805, or 6.5 percent below the agency's request. The Governor recommends \$445,337, all from the Healing Arts Fee Fund, for the continuation of the 6.0 positions authorized in FY 2009. The Governor also recommends the 6.0 non-FTE positions be reclassified as unclassified, permanent FTE positions.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$73,941, all from the Healing Arts Fee Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$6,592, all from the Healing Arts Fee Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Delete the transfer of \$70,432 from the Healing Arts Fee Fund to the State General Fund for FY 2010. This is the amount of savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.
4. The Budget Committee notes that the 6.0 FTE positions were filled during the middle of FY 2009, and that there is insufficient time to determine the impact of these positions. The Budget Committee does note that the agency has stated these positions are working hard to tackle the problems that have plagued the agency in the past.
5. The Budget Committee notes that the increase in contractual services from the Governor's recommendation in FY 2009 to FY 2010 is largely attributed to the costs associated with the addition of 6.0 FTE positions and the increased expenses of investigating and prosecuting more cases, stemming from court reporting services, copies of case records, professional consultant fees, expert witness fees, and travel expenses.

House Budget Committee Report

Agency: Board of Healing Arts **Bill No.** HB

Bill Sec.

Analyst: Tang **Analysis Pg. No.** Vol.-

Budget Page No. 493

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,073,413	3,941,681	0
Subtotal - Operating	\$ 4,073,413	\$ 3,941,681	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 4,073,413	\$ 3,941,681	\$ 0
FTE Positions	45.0	45.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	45.0	45.0	0.0

Agency Request

The **Board of Healing Arts** requests FY 2011 operating expenditures of \$4,073,413, all from the Healing Arts Fee Fund, an increase of \$55,793, or 1.4 percent above the FY 2010 request. The request includes \$510,734 for two enhancements, which are the continuation of the 6.0 FTE positions (\$450,734) and advertising expenses (\$60,000).

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$3,941,681, all from the Healing Arts Fee Fund, a decrease of \$131,732 or 3.2 percent below the agency's request. The difference is attributable to the \$71,732 reduction in contractual services and an enhancement request of \$60,000 that is not recommended by the Governor.

House Budget Committee Recommendation

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

1. Delete the transfer of \$71,732 from the Healing Arts Fee Fund to the State General Fund for FY 2011.

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2. The Budget Committee notes the increase in salaries and wages from the Governor's recommendation in FY 2010 to FY 2011 is attributed to costs associated with the continuation of the 6.0 FTE positions added in FY 2009.

FY 2010

SOCIAL SERVICES BUDGET COMMITTEE

Board of Nursing


Representative Peggy Mast, Chair


Representative David Crum


Representative Marc Rhoades, Vice-Chair


Representative Tom Hawk


Representative Jerry Henry,
Ranking Minority Member


Representative Mike Kieger


Representative Barbara Ballard


Representative Forrest Knox

Appropriations Committee

Attachment 2-1

Date 2-26-09

Budget _____

House Budget Committee Report

Agency: Board of Nursing **Bill No.** HB **Bill Sec.**
Analyst: Tang **Analysis Pg. No. Vol.-** **Budget Page No. --**

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	1,838,801	1,767,760	106,739
Subtotal - Operating	<u>\$ 1,838,801</u>	<u>\$ 1,767,760</u>	<u>\$ 106,739</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>\$ 1,838,801</u></u>	<u><u>\$ 1,767,760</u></u>	<u><u>\$ 106,739</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 Request

The **Board of Nursing** requests FY 2010 operating expenditures of \$1,838,801, a decrease of \$77,397, or 4.0 percent below the FY 2009 revised estimate. The request includes a 2.0 percent decrease in expenditures, as requested by the Governor, and comes mostly from placing the rotation of staff computers replacement on hold. The request includes two enhancements totaling \$21,473 for the installation of new licensing software and a 3.0 percent increase for the impaired provider program contract.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$1,767,760, a decrease of \$71,041, or 3.9 percent below the agency's request. The Governor recommends reductions in expenditures totaling \$72,693. Savings from the moratorium on state contributions to KPERS death and disability total \$7,792, while savings from the moratorium state contributions to State Employee Health Insurance total \$41,776. The Governor recommends a total transfer of \$122,261 from the Board of Nursing Fee Fund to the State General Fund.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$41,776, all from the Board of Nursing Fee Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.

2. **KPERS Death and Disability Moratorium.** Add \$3,463, all from the Board of Nursing Fee Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.

3. **Information Technology Software and Equipment Replacement.** Add \$61,500, all from the Board of Nursing Fee Fund, for the replacement of information technology software and hardware equipment. The Budget Committee notes the software and hardware equipment are critical to the Board of Nursing online licensing services and its revenue stream. Currently, the software and hardware are at or near the end-of-life and cannot be maintained for much longer. Without the IT replacements, the Board of Nursing will not be able to perform online licensing of nurses and nurse practitioners, and will not be able to collect the bulk of its revenue.

4. The Budget Committee recommends the Legislature conduct a study on the possibility of consolidating Information Technology services for efficiency and cost savings. The Budget Committee notes that several agencies located in the Landon State Office Building have their own IT staff and services that might possibly be redundant.

House Budget Committee Report

Agency: Board of Nursing **Bill No.** HB **Bill Sec.**
Analyst: Tang **Analysis Pg. No. Vol.-** **Budget Page No. --**

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	
Other Funds	1,838,898	1,817,328	0
Subtotal - Operating	<u>\$ 1,838,898</u>	<u>\$ 1,817,328</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>\$ 1,838,898</u></u>	<u><u>\$ 1,817,328</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 Request

The **Board of Nursing** requests FY 2011 operating expenditures of \$1,838,898, an increase of \$97, or less than 0.1 percent above the FY 2010 request. The request includes two enhancements from FY 2010 totaling \$21,570, for the installation of new licensing software and a 3.0 percent increase for the impaired provider program contract.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$1,817,328, a decrease of \$21,570, or 1.2 percent below the agency's request. The difference is entirely attributable to the Governor not recommending the agency's enhancement requests, totaling \$21,570.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2011 recommendation.


FY 2010

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

Abstracters Board of Examiners
Board of Technical Professions

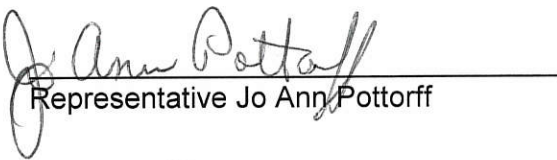

Representative Lee Tafanelli, Chair



Representative Gail Finney


Representative Vern Swanson, Vice-Chair


Representative Stan Frownfelter


Representative Doug Gatewood,
Ranking Minority Member


Representative Jo Ann Pottorff


Representative John Faber


Representative Jill Quigley

Appropriations Committee

Attachment 3-1

Date 2-26-09

Budget _____

House Budget Committee Report

Agency: Abstracter's Board of Examiners **Bill No.** HB

Bill Sec.

Analyst: Butler

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	21,863	21,207	0
Subtotal - Operating	\$ 21,863	\$ 21,207	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 21,863	\$ 21,207	\$ 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 2010 expenditures of \$21,863, an increase of \$485, or a 2.3 percent, above the current year estimate. The FY 2010 request includes \$16,833 for salaries and wages for two employees, whose combined hours do not equal a full FTE position. This is an increase of \$49, or 0.3 percent above the FY 2009 estimate. The agency requests \$4,530 for contractual services, an increase of \$436, or 10.6 percent over the FY 2009 estimate. The agency requests \$500 in commodities for FY 2010, this is the same amount requested in FY 2009. The major expenditure in this area is office supplies.

Governor's Recommendation

The Governor recommends \$21,207 for FY 2010 operating expenditures. This is an increase of \$47, or 0.2 percent, above the Governor's FY 2009 recommendation, which in reflected is salaries and wages.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Abstracter's Board of Examiners **Bill No.** HB

Bill Sec.

Analyst: Butler

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	21,854	21,854	0
Subtotal - Operating	\$ 21,854	\$ 21,854	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 21,854	\$ 21,854	\$ 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 2011 expenditures of \$21,854, a decrease of \$9, or less than 0.1 percent, below the FY 2010 request. The FY 2011 requests includes \$16,824 for salaries and wages for two employees, whose combined hours do not equal a full FTE position. This is a decrease of \$9, or 0.1 percent, below the FY 2010 request. The agency requests \$4,530 for contractual services, the same as the FY 2010 request. The agency requests \$500 in commodities for FY 2011, the same as the FY 2010 request. The major expenditure in this area is office supplies.

Governor's Recommendation

The Governor concurs with the agency's request.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor.

House Budget Committee Report

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

Bill Sec.

Analyst: Butler

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	608,659	576,291	7,177
Subtotal - Operating	\$ 608,659	\$ 576,291	\$ 7,177
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 608,659	 \$ 576,291	 \$ 7,177
 FTE Positions	 5.0	 5.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5.0	5.0	0.0

Agency Request

The agency requests expenditures of \$608,659 for FY 2010, a decrease of \$26,501, or 4.2 percent, below the FY 2009 estimate. The agency's request did not include any expenditures for capital outlay.

Governor's Recommendation

The Governor recommends FY 2010 operating expenditures of \$576,291, a decrease of \$7,978, or 1.4 percent, below the FY 2009 recommendation. The recommendation is a decrease of \$32,368, or 5.3 percent, below the agency's FY 2010 request. The decrease is attributable to the Governor not recommending the amount requested for attorney and investigator fees. As well as the recommendation of a partial year moratorium for the State's contribution to the state employee health plan, and the Governor recommending a partial year moratorium on the employer contribution to KPERS death and disability.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$6,545, all from the Technical Professions Fee Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$632, all from the Technical Professions Fee Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Fee Fund Sweep:** The Budget Committee concurs with the Governor, but does not restrict the fee fund reduction of \$32,368 to attorney and investigator fees but can be reduced as agency deems most efficient.

House Budget Committee Report

Agency: Board of Technical Professions Bill No. HB

Bill Sec.

Analyst: Butler

Analysis Pg. No. Vol.-

Budget Page No.

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	619,188	619,188	0
Subtotal - Operating	\$ 619,188	\$ 619,188	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 619,188	\$ 619,188	\$ 0
FTE Positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5.0	5.0	0.0

Agency Request

The agency requests expenditures of \$619,188 for FY 2011, an increase of \$10,529, or 1.7 percent, above the FY 2010 request. The increase is attributable to longevity bonuses and a slight inflationary increase for contractual services.

Governor's Recommendation

The Governor recommends FY 2011 operating expenditures of \$619,188, an increase of \$42,897, or 7.4 percent, above the FY 2010 recommendation. The recommendation is the same as the agency's FY 2011 request.

House Budget Committee Recommendation

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

FY 2010

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

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


Representative Jason Watkins, Chair


Representative Jo Ann Pottorff


Representative Kasha Kelley, Vice-Chair

Representative Tom Sawyer

Representative Tom Burroughs,
Ranking Minority Member


Representative Milack Talia


Representative Peter DeGraaf


Representative Jeff Whitham


Representative Owen Donohoe

Appropriations Committee

Attachment 4-1

Date 2-26-09

Budget _____

House Budget Committee Report

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

Bill Sec.

Analyst: Montgomery **Analysis Pg. No.** Vol.-

Budget Page No. 481

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	144,251	137,655	3,415
Subtotal - Operating	\$ 144,251	\$ 137,655	\$ 3,415
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 144,251	\$ 137,655	\$ 3,415
 FTE Positions	 1.5	 1.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	2.0	2.0	0.0

Agency Request

The **agency** requests operating expenditures of \$144,251 for FY 2010. This is the same amount as the revised FY 2009 estimate. The agency request includes \$100,413 for salaries and wages, \$36,938 for contractual services, and \$6,900 for commodities. The agency is requesting the 2009 Legislature approve a statutory fee increase of \$20 for the shop renewal licence fee, new shops/relocation and change of owner fee, barber licence renewal fee, and the barber license reciprocals fee. The agency is requesting the fee increase because of increasing costs of fuel, postage, and the Monumental Building Surcharge.

Governor's Recommendation

The **Governor** recommends operating expenditures of 137,655, a decrease of \$5,037. In addition, the Governor recommends a moratorium on health insurance payments totaling \$3,178, a moratorium on death and disability payments totaling \$533 and transferring the savings of \$3,711 and an additional \$2,885 from the Barbering Fee Fund to the State General Fund. The Governor also recommends a 1.0 percent pay increase for state employees that will come from existing resources, which totals \$837 from the Barbering Fee Fund.

House Budget Committee Recommendation

The **Committee** concurs with the Governor's recommendation with the following recommendations and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$3,178, all from the agency's fee fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$237, all from the agency's fee fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Delete the transfer of \$2,885 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.
4. The Committee recommends the agency and the Board of Cosmetology investigate reducing inspection redundancies for facilities that contain board certified barbers and cosmetologists and present a report of the findings to the Budget Committee during the 2010 Legislative Session.

House Budget Committee Report

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

Bill Sec.

Analyst: Montgomery **Analysis Pg. No.** Vol.-

Budget Page No. 481

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	144,251	144,251	0
Subtotal - Operating	\$ 144,251	\$ 144,251	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 144,251	 \$ 144,251	 \$ 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 Request

The **agency** requests operating expenditures of \$144,251 for FY 2011. This is the same amount as the FY 2010 request. The request includes \$97,613 for salaries and wages, \$39,738 for contractual services, and \$6,900 for commodities.

Governor's Recommendation

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

House Budget Committee Recommendation

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

House Budget Committee Report

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

Bill Sec.

Analyst: Montgomery **Analysis Pg. No. Vol.-**

Budget Page No. 485

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	852,946	755,501	17,316
Subtotal - Operating	\$ 852,946	\$ 755,501	\$ 17,316
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 852,946	\$ 755,501	\$ 17,316
FTE Positions	13.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	12.0	0.0

Agency Request

The **agency** requests \$852,946 for FY 2010 operating expenditures. This is an increase of \$12,740, or 1.5 percent, above the revised FY 2009 estimate. The agency requests \$617,788 to fund the salaries and wages of its current 12.0 FTE positions and an enhancement for an additional 1.0 FTE position to serve as a Public Service Administrator who would be responsible for the oversight of the compliance and enforcement programs including an enhancement of one passenger vehicle that was originally approved by the 2008 Legislature but the purchase was postponed during FY 2009. The agency requests \$177,815 for contractual services, \$24,543 commodities, and \$32,800 for capital outlay.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$755,501, a decrease of \$97,445, or 11.4 percent, below the FY 2010 agency request and \$43,092, or 5.4 percent, below the FY 2009 recommendation. The Governor does not recommend approving the agency's \$51,571 enhancement request for an additional FTE position and passenger car but recommends transferring \$15,805 from the Cosmetology Fee Fund to the State General Fund. Further, the Governor recommends transferring \$2,893 in savings from the recommended nine-month moratorium of employer contributions to the KPERS Death & Disability Fund and \$16,030 in savings from the seven payroll period moratorium of healthcare employer contributions to the State General Fund.

House Budget Committee Recommendation

The **Committee** concurs with the Governor's recommendation with the following recommendations and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$16,030, all from the agency's fee fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$1,286, all from the agency's fee fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Delete the transfer of \$15,805 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.
4. The Committee recommends the agency and the Board of Barbering investigate reducing inspection redundancies for facilities that contain board certified barbers and cosmetologists and present a report of the findings to the Budget Committee in the 2010 Legislative Session.

House Budget Committee Report

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

Bill Sec.

Analyst: Montgomery **Analysis Pg. No. Vol.-**

Budget Page No. 485

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	854,066	790,229	0
Subtotal - Operating	<u>\$ 854,066</u>	<u>\$ 790,229</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>\$ 854,066</u></u>	<u><u>\$ 790,229</u></u>	<u><u>\$ 0</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>

Agency Request

The **agency** requests \$854,066 for FY 2011 operating expenditures which is an increase of \$1,120, or 0.1 percent, above the FY 2010 request. The agency requests \$15,400, all from the agency's fee fund, for approval to purchase one passenger vehicle to replace one high-mileage vehicle. The agency requests \$618,508 for salaries and wages. This request includes an enhancement in salaries and wages for the consideration of an additional 1.0 FTE position included in the FY 2010 request. The agency also requests \$117,815 for contractual services, 24,543 for commodities, and \$33,200 for capital outlay including an enhancement for a vehicle.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$790,229, a decrease of \$63,837, or 7.5 percent, below the FY 2011 agency request and \$34,728, or 4.6 percent, above the FY 2010 recommendation. The Governor does not recommend the agency's requested enhancements of an additional position and a vehicle totaling \$63,837.

House Budget Committee Recommendation

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

House Budget Committee Report

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

Bill Sec.

Analyst: Tang

Analysis Pg. No. Vol.-

Budget Page No. 489

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	378,730	361,976	4,798
Subtotal - Operating	\$ 378,730	\$ 361,976	\$ 4,798
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 378,730	\$ 361,976	\$ 4,798
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **Kansas Dental Board** requests FY 2010 operating expenditures of \$378,730, a decrease of \$12,941, or 3.3 percent below the FY 2009 revised estimate. The decrease reflects the expenditure of KSIP funds in FY 2009 that are not included in the FY 2010 budget.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$361,976, a decrease of \$18,974, or 5.0 percent below the FY 2009 recommendation, and a decrease of \$16,754, or 4.4 percent below the agency's request. The recommendation includes \$11,463 in reductions to out-of-state travel expenditures, \$4,403 in savings from the moratorium on employer contributions to State Employee Health Insurance, and \$888 in savings from the moratorium on state contributions to KPERs death and disability.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$4,403, all from the Dental Board Fee Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$395, all from the Dental Board Fee Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. The Budget Committee notes that the Dental Board Fee Fund balance is high and trends upward from FY 2008 to FY 2011. The Budget Committee recommends the Executive Director of the Kansas Dental Board inform the Board members of the high balance and determine what factors cause the balance to be high. The Budget Committee recommends the agency explore the possibility of reducing licensing and registration fees, and recommends the Executive Director report to the Budget Committee in April 2009 on the Board actions.

House Budget Committee Report

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

Bill Sec.

Analyst: Tang

Analysis Pg. No. Vol.-

Budget Page No. 489

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	382,560	382,560	0
Subtotal - Operating	\$ 382,560	\$ 382,560	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 382,560	\$ 382,560	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **Kansas Dental Board** requests FY 2011 expenditures of \$382,560, an increase of \$3,830, or 1.0 percent above the FY 2010 request. The FY 2011 request is the same as the FY 2009 level approved by the 2008 Legislature.

Governor's Recommendation

The **Governor** concurs with the Board's FY 2011 request of \$382,560.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2011.

House Budget Committee Report

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

Bill No. HB

Bill Sec.

Analyst: Montgomery

Analysis Pg. No. Vol.-

Budget Page No. 495

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	31,170	29,922	1
Subtotal - Operating	<u>\$ 31,170</u>	<u>\$ 29,922</u>	<u>\$ 1</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>\$ 31,170</u></u>	<u><u>\$ 29,922</u></u>	<u><u>\$ 1</u></u>
FTE Positions	0.5	0.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.5</u></u>	<u><u>0.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests operating expenditures of \$31,170 for FY 2010, a decrease of \$2,751, or 8.1 percent, below the FY 2009 revised request. This decrease is due to a reduction in state travel. The request also includes \$20,796 for salaries and wages, \$9,824 for contractual services, and \$550 for commodities.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$29,922, a decrease of \$1,248, or 4.0 percent, below the agency's FY 2010 request. The Governor's recommendation also transfers \$625 from the Hearing Instrument Board Fee Fund to the State General Fund. In addition, the Governor requests a moratorium on employee KPERS death and disability contributions of \$623 and a transfer of this amount to the State General Fund.

House Budget Committee Recommendation

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

1. **KPERS Death and Disability Moratorium.** Add \$1, all from the agency's fee fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
2. Delete the transfer of \$625 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.

House Budget Committee Report

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

Bill No. HB

Bill Sec.

Analyst: Montgomery

Analysis Pg. No. Vol.-

Budget Page No. 495

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	31,297	31,297	0
Subtotal - Operating	<u>\$ 31,297</u>	<u>\$ 31,297</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>\$ 31,297</u></u>	<u><u>\$ 31,297</u></u>	<u><u>\$ 0</u></u>
FTE Positions	0.5	0.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.5</u></u>	<u><u>0.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests operating expenditures of \$31,297 for FY 2011, an increase of \$127, or 0.4 percent, above the FY 2010 request. The request includes \$20,771 for salaries and wages, \$9,976 for contractual services, and \$550 for commodities.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$31,297, which is the same as the agency's FY 2011 request. The recommendation is an increase of \$1,375, or 4.6 percent, above the FY 2010 recommendation.

House Budget Committee Recommendation

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

House Budget Committee Report

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

Bill Sec.

Analyst: Montgomery **Analysis Pg. No. Vol.-**

Budget Page No. 497

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	282,550	266,102	5,555
Subtotal - Operating	<u>\$ 282,550</u>	<u>\$ 266,102</u>	<u>\$ 5,555</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>\$ 282,550</u></u>	<u><u>\$ 266,102</u></u>	<u><u>\$ 5,555</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests operating expenditures of \$282,550 all from the Mortuary Arts Fee Fund for FY 2010, a decrease of \$3,523, or 1.2 percent, below the 2009 revised estimate. The difference in funds is due to an one time influx of \$16,585 in KSIP funding for operating expenditures in FY 2009. The request includes \$185,700 for salaries and wages, \$77,550 for contractual services, \$15,300 for commodities, and \$4,000 for capital outlay.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$265,102 all from the Mortuary Arts Fee Fund, a decrease of \$4,386, or 1.6 percent, below the FY 2009 recommendation. The recommendation is a decrease of \$17,448, or 6.2 percent, below the agency's FY 2010 request. The Governor recommends reducing stationery and office supplies by \$5,651, computer equipment by \$3,000 and an additional operating reduction of \$2,651 and transferring \$17,448 from the Mortuary Arts Fee Fund to the State General Fund. In addition, the Governor recommends transferring \$1,064 in savings from the recommended nine-month moratorium of employer contributions to the KPERS Death & Disability Fund and \$5,082 in savings from the seven payroll period moratorium of healthcare employer contributions to the State General Fund.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$5,082, all from the agency's fee fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$473, all from the agency's fee fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Delete the transfer of \$17,448 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee.

House Budget Committee Report

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

Bill Sec.

Analyst: Montgomery

Analysis Pg. No. Vol.-

Budget Page No. 497

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	295,039	287,975	0
Subtotal - Operating	<u>\$ 295,039</u>	<u>\$ 287,975</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>\$ 295,039</u></u>	<u><u>\$ 287,975</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 Request

The **agency** requests operating expenditures of \$295,039 all from the Mortuary Arts Fee Fund, an increase of \$12,489 or 4.4 percent above the FY 2010 requested amount. The request includes \$187,989 for salaries and wages, \$85,000 for contractual services, \$17,050 for commodities, and \$5,000 for capital outlay.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$287,975 all from the Mortuary Arts Fee Fund, a decrease of 2.4 percent below the agency's request, or \$7,064. The Governor recommends reducing travel and subsistence expenditures by \$1,064, stationery and office supplies by \$3,000 and computer equipment by \$3,000.

House Budget Committee Recommendation

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

House Budget Committee Report

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

Bill Sec.

Analyst: Tang

Analysis Pg. No. Vol.-

Budget Page No. 501

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	171,547	138,149	14,619
Subtotal - Operating	\$ 171,547	\$ 138,149	\$ 14,619
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 171,547	\$ 138,149	\$ 14,619
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.8	0.8	0.0

Agency Request

The **Board** requests FY 2010 operating expenditures of \$171,547, an increase of \$39,691, or 30.1 percent above the FY 2009 revised estimate. The increase is attributed to the rise in attorney's fees, the hiring of a one-year temporary staff trainee, and the replacement of a computer.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$138,149, an increase of \$11,650, or 9.2 percent above the FY 2009 recommendation, and a decrease of \$33,398, or 19.5 percent below the agency's request. The Governor does not recommend the agency's enhancement request of \$25,582 for the temporary staff trainee. The Governor recommends reductions in operating expenditures totaling \$5,838, with savings of \$270 from the moratorium on state contributions to KPERS death and disability and \$1,708 from the moratorium on state contributions to State Employee Health Insurance.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$1,708, all from the Optometry Fee Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$120, all from the Optometry Fee Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Add \$12,791, all from the Optometry Fee Fund, for a one year temporary staff trainee position. The Budget Committee notes that the agency has stated its Executive Officer will retire in 2010 and the Executive Officer would like to ensure a smooth and seamless transition.
4. The Budget Committee notes that the Optometry Fee Fund balance shows a decline from FY 2008 through FY 2011. The Budget Committee encourages the agency to assess its current fee structure to explore the possibility of raising fees, in order to maintain a stable and adequate balance in the Optometry Fee Fund.

House Budget Committee Report

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

Bill Sec.

Analyst: Tang

Analysis Pg. No. Vol.-

Budget Page No. 501

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	144,936	144,936	0
Subtotal - Operating	\$ 144,936	\$ 144,936	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 144,936	\$ 144,936	\$ 0
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.8	0.8	0.0

Agency Request

The **Board** requests FY 2011 operating expenditures of \$144,936, a decrease of \$26,611, or 15.5 percent below the FY 2010 request. The decrease is mainly attributed to the temporary staff trainee position that was budgeted only for FY 2010.

Governor's Recommendation

The **Governor** concurs with the agency's request of \$144,936 for FY 2011.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation for FY 2011.

House Budget Committee Report

Agency: Board of Pharmacy **Bill No.** HB **Bill Sec.**
Analyst: Tang **Analysis Pg. No. Vol.-** **Budget Page No.** 503

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	826,543	734,616	31,460
Subtotal - Operating	<u>\$ 826,543</u>	<u>\$ 734,616</u>	<u>\$ 31,460</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>\$ 826,543</u></u>	<u><u>\$ 734,616</u></u>	<u><u>\$ 31,460</u></u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **Board of Pharmacy** requests FY 2010 operating expenditures of \$826,543, a decrease of \$7,632, or 0.9 percent below the FY 2009 revised estimate. The agency has not stated any reasons for any decreases or increases in its budget request, due to an incomplete budget narrative that has yet to be completed. The agency requests one enhancement for the conversion of a non-FTE position into an FTE position, the Public Service Executive II position. Because the position currently exists as a non-FTE position, no funding is associated with the agency's enhancement request.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$734,616, an increase of \$40,501, or 5.8 percent above the Governor's FY 2009 recommendation, and is a decrease of \$91,927, or 11.1 percent below the agency's request. The increases in the Governor's recommendation are attributed to contractual services, though these increases are somewhat offset by reductions in salaries and wages. Most of the reductions are from reducing contractual services, commodities, and capital outlay expenditures to FY 2009 approved levels. The Governor recommends \$24,796 in reductions from operating expenditures, \$2,2276 from the moratorium on employer contributions to KPERS death and disability, and \$14,448 from the moratorium on employer contributions to State Employee Health Insurance. The Governor recommends the total reduction of \$41,520 be transferred from the Board of Pharmacy Fee Fund to the State General Fund. The Governor does not recommend the conversion of 1.0 non-FTE to FTE, for the Public Service Executive II position.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$14,448, all from the Board of Pharmacy Fee Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$1,012, all from the Board of Pharmacy Fee Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Add 16,000, all from the Board of Pharmacy Fee Fund, for the purchase of one replacement vehicle.
4. The Budget Committee is concerned that the passage of 2009 SB 248, with specific amendments, would require the Board of Pharmacy to pay for the electronic logging system for the sale of methamphetamine precursors, a cost of about \$350,000 annually. However, the Board of Pharmacy has stated that SB 248, as introduced, has no fiscal effect on its operations.
5. The Budget Committee is concerned about the cost of the Prescription Monitoring Program that was created by the 2008 Legislature in Substitute for SB 491. The Board of Pharmacy notes that the program could cost about \$400,000 and has applied for a federal grant in that amount. The Board should know in October whether the grant has been approved.

House Budget Committee Report

Agency: Board of Pharmacy **Bill No.** HB

Bill Sec.

Analyst: Tang

Analysis Pg. No. Vol.-

Budget Page No. 503

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	842,538	786,435	0
Subtotal - Operating	\$ 842,538	\$ 786,435	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 842,538	\$ 786,435	\$ 0
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Request

The **Board of Pharmacy** requests FY 2011 operating expenditures of \$842,538, an increase of \$15,995, or 1.9 percent above the FY 2010 request. The agency has not stated any reasons for any decreases or increases in its budget request, due to an incomplete budget narrative that has yet to be completed.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$786,435, an increase of \$51,819, or 7.1 percent above the FY 2010 recommendation, and a decrease of \$56,103, or 6.7 percent below the agency's request. The Governor's recommendation returns the agency's request to the FY 2009 approved levels for contractual services, commodities, and capital outlay.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2011.

House Budget Committee Report

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

Bill Sec.

Analyst: Butler

Analysis Pg. No. Vol.-

Budget Page No. 505

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	330,492	309,299	3,983
Subtotal - Operating	\$ 330,492	\$ 309,299	\$ 3,983
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 330,492	\$ 309,299	\$ 3,983
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

The **agency** requests FY 2010 operating expenditures of \$330,492, all from special revenue funds, a decrease of \$826, or 0.2 percent, below the revised 2009 estimate. The decrease is attributable to Capital Outlay expenditures in FY 2009 that are not reported in FY 2010.

Governor's Recommendation

The **Governor** recommends budget year operating expenditures of \$309,299, a decrease of \$6,751, or 2.1 percent, below the current year recommendation. The recommendation is a \$21,193 decrease, or 6.4 percent, below the agency's FY 2010 request.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$3,612, all from the Appraiser's Fee Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been

accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.

2. **KPERS Death and Disability Moratorium.** Add \$371, all from the Appraiser's Fee Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Fee Fund:** Delete the transfer of \$10,983 from the Real Estate Commission Fee Fund to the State General Fund. This amount will now remain in the agency's fee fund.

House Budget Committee Report

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

Bill Sec.

Analyst: Butler

Analysis Pg. No. Vol.-

Budget Page No. 505

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	341,118	341,118	(31,819)
Subtotal - Operating	\$ 341,118	\$ 341,118	\$ (31,819)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 341,118	\$ 341,118	\$ (31,819)
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

The **agency** requests FY 2011 operating expenditures of \$341,118, all from special revenue funds, an increase of \$10,626, or 3.2 percent, above the FY 2010 request. The increase is attributable to inflation costs.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$341,118, an increase of \$31,819, or 10.3 percent, above the FY 2010 Governor's recommendation and it is the same as the agency's FY 2011 request.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor with the following adjustment:

1. Delete \$31,819 from the Governor's recommendation for FY 2011, to maintain expenditures for FY 2011 at the Governor's FY2010 recommended amount.

House Budget Committee Report

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

Bill Sec.

Analyst: Butler

Analysis Pg. No. Vol.-

Budget Page No. 507

Expenditure Summary	Agency FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,258,932	1,182,193	224,220
Subtotal - Operating	\$ 1,258,932	\$ 1,182,193	\$ 224,220
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,258,932	\$ 1,182,193	\$ 224,220
FTE Positions	15.0	15.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	15.0	15.0	0.0

Agency

The **agency** requests FY 2010 operating expenditures of \$1,258,932, a decrease of \$82,498, or 6.2 percent, below the revised current year estimate. The decrease is primarily a result of a one-time KSIP expenditure in FY 2009 that does not repeat in the FY 2010 budget.

Governor's Recommendation

The **Governor** requests FY 2010 operating expenditures of \$1,182,193 an increase of \$90,205, or 8.3 percent, above the FY 2009 recommendation but a decrease of \$76,739, or 6.1 percent, below the agency's FY 2010 request.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$22,491, all from the Real Estate Commission Fee Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for

seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.

2. **KPERS Death and Disability Moratorium.** Add \$1,729, all from the Real Estate Commission Fee Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Transfer Funding.** Transfer \$200,000 from the Real Estate Revolving Recovery Fund to the Real Estate Commission Fee Fund.
4. **Real Estate Revolving Recovery Fund.** Add \$200,000 from the Real Estate Commission Fee Fund for the purpose of converting its licensing system, which uses Visual Basic 6 to a Microsoft web-based system because Microsoft is no longer supporting Visual Basic 6. This adjustment is made with the agreement that if there is any excess funding from the conversion then that amount shall go back into the Real Estate Revolving Recovery Fund.
5. **Fee Fund:** Delete the transfer of \$76,739 from the Real Estate Commission Fee Fund, to the State General Fund. This is the amount of savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.

House Budget Committee Report

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

Bill Sec.

Analyst: Butler

Analysis Pg. No. Vol.-

Budget Page No. 507

Expenditure Summary	Agency FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	1,315,908	1,276,092	(93,899)
Subtotal - Operating	\$ 1,315,908	\$ 1,276,092	\$ (93,899)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,315,908	 \$ 1,276,092	 \$ (93,899)
 FTE Positions	 15.0	 15.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	15.0	15.0	0.0

Agency

The **agency** requests FY 2011 operating expenditures of \$1,315,908, an increase of \$56,976, or 4.5 percent, above the FY 2010 request. The increase is mainly attributable to KBI/FBI fingerprint and background check expenditures in contractual services required by K.S.A. 2007 58-3039.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$1,276,092, an increase of \$93,899, or 7.9 percent, above the FY 2010 Governor's recommendation but a decrease of \$39,816, or 3.0 percent, below the FY 2011 agency's request.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor with the following adjustment:

1. Delete \$93,899 from the Governor's recommendation for FY 2011, to maintain expenditures for FY 2011 at the Governor's FY2010 recommended amount.


FY 2010

HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

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




Representative John Faber, Chair



Representative Carl Holmes



Representative Larry Powell, Vice-Chair



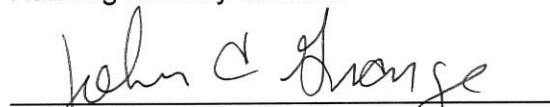
Representative Bill Light



Representative Sydney Carlin,
Ranking Minority Member



Representative Steve Lukert



Representative John Grange



Representative Jerry Williams



Representative Don Hill

Appropriations Committee

Attachment 5-1

Date 2-26-09

Budget _____

House Budget Committee Report

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

Bill Sec. --

Analyst: Gorges **Analysis Pg. No. Vol.**--

Budget Page No. 478

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	323,379	304,992	17,840
TOTAL	\$ 323,379	\$ 304,992	\$ 17,840
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests \$323,379, all from special revenue funds, for FY 2010 operating expenditures. The request is a decrease of \$43,396, or 11.8 percent, below the FY 2009 revised estimate. The decrease is due to the lack of KSIP funding offset by inflationary related increases. Additionally, the request includes \$1,000 for official hospitality, an increase of \$250 over the current year estimate, and includes 3.0 FTE positions.

Governor's Recommendation

The **Governor** recommends \$304,992, all from special revenue funds, for FY 2010 operating expenditures. The recommendation is a net reduction of \$10,901, or 3.5 percent, below the Governor's FY 2009 recommendation offset by inflationary increases in commodities. The recommendation is a reduction of \$18,387, or 5.7 percent, below the agency's FY 2010 request. The recommendation includes transferring all \$18,387 from the agency's fee fund to the State General Fund comprised of an approximate 4.0 percent budget reduction (\$13,000), and a reduction for a statewide moratorium on the death and disability waiver and on health insurance (\$5,387). The budget includes \$1,000 for official hospitality and 3.0 FTE positions.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$4,403, all from the agency's fee fund, to restore the Governor's suspension of state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010, beginning with the fiscal year's first pay period.

2. **KPERS Death and Disability Moratorium.** Add \$437, all from the agency's fee fund, to restore the Governor's nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies, beginning the first month of the fiscal year.
3. Add \$13,000, all from the agency's special revenue funds, to restore a 4.0 percent budget reduction recommended by the Governor.

House Budget Committee Report

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

Bill Sec. - -

Analyst: Gorges **Analysis Pg. No.** Vol.--

Budget Page No. 478

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	326,861	326,861	0
TOTAL	\$ 326,861	\$ 326,861	\$ 0
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests \$326,861, all from special revenue funds, for FY 2011 operating expenditures. The request is an increase of \$3,482, or 1.1 percent, above the FY 2010 request and includes \$1,000 for official hospitality, the same as the 2010 request.

Governor's Recommendation

The **Governor** recommends \$326,861, all from special revenue funds, for FY 2011 operating expenditures. The recommendation is \$21,869, or 7.2 percent, above the Governor's FY 2010 recommendation and is the same as the agency's FY 2011 request including \$1,000 for official hospitality and 3.0 FTE positions.

House Budget Committee Recommendation

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

House Budget Committee Report

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

Bill Sec. --

Analyst: Dear

Analysis Pg. No. Vol.-

Budget Page No. 479

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	9,052,327	8,347,308	509,986
Subtotal - Operating	<u>\$ 9,052,327</u>	<u>\$ 8,347,308</u>	<u>\$ 509,986</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>\$ 9,052,327</u></u>	<u><u>\$ 8,347,308</u></u>	<u><u>\$ 509,986</u></u>
FTE Positions	101.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>101.0</u></u>	<u><u>99.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2010 operating expenditures of \$9,052,327, a decrease of \$10,253, or 0.1 percent, below the FY 2009 agency estimate. The agency's FY 2010 request includes an enhancement request for and additional 2.0 FTE positions; including, a Director of Money Transmitter Services for the Banking Division and an Archive & Records Management Officer to oversee the optical imaging of agency records. The enhancement also contains a request for five new vehicles.

In addition to the enhancement, the FY 2010 request includes funding to move the Office of the State Bank Commissioner from its current location in Jayhawk Tower after the lease expires in November 2009. The agency estimates the total cost of the move to be approximately \$83,800 for the moving of equipment to the new location. The agency also estimates an increase of \$49,620 in FY 2010 and \$27,696 in FY 2011 for building rental over the FY 2009 rate of \$235,799 per year.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$8,347,308, a decrease of \$91,613, or 1.1 percent, below the Governor's FY 2009 recommended budget. The Governor's recommendation is \$705,019, or 7.8 percent, below the agency's FY 2009 request. The decrease from the previous year's recommendation is attributable to an increase in shrinkage, a moratorium on health insurance contributions and a moratorium on death and disability contributions made by

the state in FY 2010. The Governor recommends that the savings of \$530,787 due to these reductions be transferred to the State General Fund. The Governor does not recommend the agency's FY 2010 enhancement requests.

House Budget Committee Recommendation

The **Committee** concurs with the Governor's recommendation with the following recommendations and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$149,492, all from special revenue funds, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$16,640, all from special revenue funds, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010..
3. Add \$343,854, all from the agency's special revenue funds, to restore a 4.0 percent budget reduction recommended by the Governor.

House Budget Committee Report

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

Bill Sec.

Analyst: Dear

Analysis Pg. No.

Budget Page No. 479

Expenditure Summary	Agency Request FY 2011	Governor's Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	
Other Funds	9,225,032	8,914,436	176,177
Subtotal - Operating	\$ 9,225,032	\$ 8,914,436	\$ 176,177
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 9,225,032	\$ 8,914,436	\$ 176,177
FTE Positions			
	101.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	101.0	99.0	0.0

Agency Request

The **agency** requests FY 2011 operating expenditures of \$9,225,032, an increase of \$172,705, or 1.9 percent, above the FY 2010 estimate. The agency's FY 2010 request includes an enhancement request renewing the FTEs listed above and for the replacement of an additional vehicle.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$8,914,436, an increase of \$567,128, or 6.8 percent, above the Governor's FY 2010 recommendation. The increase is attributable to the expiration of the moratoriums on health insurance and death and disability contributions and the discontinuation of the additional 2.0 percent reduction in salaries and wages recommended by the Governor. The 2.0 percent reduction in Salaries and Wages negotiated between the agency and Division of Budget remains in place for a savings of \$176,177. The Governor does not recommend the FY 2011 enhancement requests.

House Budget Committee Recommendation

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

1. Add \$176,177, all from the agency's special revenue funds, to restore a 2.0 percent budget reduction recommended by the Governor.

House Budget Committee Report

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

Bill Sec. --

Analyst: Dear

Analysis Pg. No. Vol.-

Budget Page No. 487

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	949,324	876,497	55,979
Subtotal - Operating	\$ 949,324	\$ 876,497	\$ 55,979
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 949,324	 \$ 876,497	 \$ 55,979
 FTE Positions	 12.0	 12.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The **agency** requests FY 2008 operating expenditures of \$949,324, a decrease of \$5,522, or 0.6 percent, below the agency revised FY 2009 estimate. The decreased expenditures are attributed to the lack of a KSIP expenditure in FY 2010 coupled with offsetting increases in salaries, wages and contractual services. The agency's request includes an enhancement package of \$14,800, all from the Credit Union Fee Fund, for the purchase of a replacement vehicle.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$876,947, a decrease of \$1,043, or 0.1 percent, below the Governor's FY 2009 recommended budget. The governor does not recommend the agency's request to purchase a replacement vehicle in FY 2010. The Governor also recommends moratoriums on Death and Disability as well as Health Insurance contribution payments reducing salaries and wages by \$20,647 and transferring the savings to the State General Fund. The Governor also recommends salary and wage expenditure decreases of \$18,598 combined with reductions in meals and lodging expenses during travel of \$18,690 and transferring the savings of \$58,027 to the State General Fund.

House Budget Committee Recommendation

The **Committee** concurs with the Governor's recommendation with the following recommendations and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$16,961, all from special revenue funds, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$1,638, all from special revenue funds, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010..
3. Add \$37,380, all from the agency's special revenue funds, to restore a 4.0 percent budget reduction recommended by the Governor.

House Budget Committee Report

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

Bill Sec. --

Analyst: Dear

Analysis Pg. No. Vol.-

Budget Page No. 487

Expenditure Summary	Agency Request FY 2011	Governor's Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	983,946	949,371	19,375
Subtotal - Operating	\$ 983,946	\$ 949,371	\$ 19,375
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 983,946	\$ 949,371	\$ 19,375
FTE Positions			
	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.			
	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The **agency** requests FY 2009 operating expenditures of \$983,946, an increase of \$34,622, or 3.6 percent, above the agency revised FY 2010 request. The agency's request includes an enhancement package of \$15,200, all from the Credit Union Fee Fund, for the purchase of a replacement vehicle.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$949,371, an increase of \$72,424, or 8.3 percent, above the FY 2010 recommendation. The increase is due to the projected end of the moratoriums on Death and Disability as well as health insurance contribution payments. The Governor also concurs at this time with the agency's projected increases in expenditures for holiday pay for employees and an 80.0 percent increase in the cost of group health and hospitalization contributions. The Governor does not recommend the enhancement request for the new vehicle in FY 2011.

House Budget Committee Recommendation

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

1. Add \$19,375, all from the agency's special revenue funds, to restore a 2.0 percent budget reduction recommended by the Governor.

House Budget Committee Report

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

Bill Sec.

Analyst: Dear

Analysis Pg. No.

Budget Page No. 509

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:		<i>Correction</i> 2,767,572	
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,896,000	2,888,286	120,714
Subtotal - Operating	<u>\$ 2,896,000</u>	<u>\$ 2,888,286</u>	<u>\$ 120,714</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>\$ 2,896,000</u>	 <u>\$ 2,888,286</u>	 <u>\$ 120,714</u>
FTE Positions	32.1	32.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>32.1</u>	<u>32.1</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2010 operating expenditures of \$2,896,000, a decrease of \$235,225, or 7.5 percent, below the agency's revised FY 2009 estimate. The decrease is predominantly attributable to KSIP expenditures described above.

Governor's Recommendation

The **Governor** recommends FY 2010 expenditures of ~~\$2,888,286~~ *\$2,767,572*, a decrease of \$107,931, or 3.8 percent below the Governor's FY 2009 recommendation. The governor also recommends implementing a moratorium on State contributions to the group health insurance and death and disability funds for 7 pay periods reducing expenditures by \$70,508 and transferring the savings to the State General Fund. The Governor further recommends a reduction in salary and wage expenditures by \$57,920 and transferring the savings to the State General Fund. The governor also recommends that the agency use \$20,945 in agency resources to fund a cost of living adjustment of 1.0 percent.

House Budget Committee Recommendation

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$56,623, all from special revenue funds, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$6,171, all from special revenue funds, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Add \$57,920, all from the agency's special revenue funds, to restore a 2.0 percent budget reduction recommended by the Governor.

House Budget Committee Report

Agency: Office of the Kansas Securities Commissioner **Bill No.** HB **Bill Sec.**
Analyst: Dear **Analysis Pg. No.** **Budget Page No.** 509

Expenditure Summary	Agency Request FY 2011	Governor's Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,944,146	2,944,146	0
Subtotal - Operating	<u>\$ 2,944,146</u>	<u>\$ 2,944,146</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,944,146</u></u>	<u><u>\$ 2,944,146</u></u>	<u><u>\$ 0</u></u>
FTE Positions	101.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>101.0</u></u>	<u><u>99.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2011 operating expenditures of \$2,944,146, an increase of \$48,146, or 1.7 percent, above the agency revised FY 2010 request. The agency states, that the increase is attributable to Division of Budget cost index increases and capital outlay expenditures related to the systematic upgrading and replacement of computer equipment.

Governor's Recommendation

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

House Budget Committee Recommendation

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

House Budget Committee Report

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

Bill Sec.

Analyst: Butler

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Budget Page No.

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	278,419	261,162	5,544
Subtotal - Operating	\$ 278,419	\$ 261,162	\$ 5,544
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 278,419	\$ 261,162	\$ 5,544
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

For FY 2010, the agency requests expenditures of \$278,419 from the Veterinary Examiners Fee Fund. The request is a decrease of \$49,322, or 15.1 percent, below the amount estimated for FY 2009. The decrease is mainly due to a Capital Outlay expense of \$59,183 from KSIP for FY 2009.

Governor's Recommendation

The Governor recommends FY 2010 operating expenditures of \$261,162, a decrease of \$889, or 0.3 percent, below the FY 2009 recommendation. The recommendation is a decrease of \$17,157, or 6.5 percent, below the agency's FY 2010 request.

House Budget Committee Recommendation

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

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$5,082, all from the Veterinary Examiner's Fee Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll

periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.

2. **KPERS Death and Disability Moratorium.** Add \$462, all from the Veterinary Examiner's Fee Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Fee Fund Sweep:** Delete the transfer of \$125,000 from the Veterinary Examiners Fee Fund to the State General Fund. This amount will remain in the agency's fee fund.

House Budget Committee Report

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

Bill Sec.

Analyst: Butler

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Budget Page No.

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ ^{232,930} 382,293	\$ 0
Other Funds	282,293	382,293	0
Subtotal - Operating	<u>\$ 282,293</u>	<u>\$ 382,293</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>\$ 282,293</u></u>	<u><u>\$ 382,293</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 Request

For FY 2011, the agency requests expenditures of \$282,293 from the Veterinary Examiners Fee Fund. The request is an increase of \$3,874, or 1.4 percent, above the amount estimated for FY 2010. The increase in contractual services is attributable to legal fees.

Governor's Recommendation

The Governor concurs with the agency request.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor.