

## MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Jay Emler at 9:30 a.m. on March 6, 2009, in Room 520 of the Curtis State Office Building.

All members were present except:

Senator Jean Schodorf - excused

Committee staff present:

Alan Conroy, Kansas Legislative Research Department  
J. G. Scott, Kansas Legislative Research Department  
Michael Steiner, Kansas Legislative Research Department  
Estelle Montgomery, Kansas Legislative Research Department  
Christina Butler, Kansas Legislative Research Department  
Reagan Cussimano, Kansas Legislative Research Department  
Dylan Dear, Kansas Legislative Research Department  
Amy Deckard, Kansas Legislative Research Department  
Audrey Dunkel, Kansas Legislative Research Department  
Cody Gorges, Kansas Legislative Research Department  
Aaron Klaassen, Kansas Legislative Research Department  
Heather O'Hara, Kansas Legislative Research Department  
Jonathan Tang, Kansas Legislative Research Department  
Jarod Waltner, Kansas Legislative Research Department  
Jill Wolters, Office of the Revisor of Statutes  
Daniel Yoza, Office of the Revisor of Statutes  
Melinda Gaul, Chief of Staff  
Shirley Jepson, Committee Assistant

Conferees appearing before the Committee:

Carl Tubbesing, National Conference of State Legislatures (NCSL)  
Michael Bird, NCSL  
Molly Ramsdell, NCSL  
Joy Johnson Wilson, NCSL  
David Schreve, NCSL  
Robert Strange, NCSL  
Tamra Spielvogel, NCSL  
Erik Wisner, Policy and Program Analyst, Kansas Department of Agriculture  
Brad Williams, Kan-Ed

Others attending:

See attached list.

### **Video Conference with National Conference of State Legislatures**

Carl Tubbesing, National Conference of State Legislatures (NCSL), introduced the representatives of the National Conference of State Legislatures (NCSL) who will provide details on the various allocations in the federal stimulus package during the video conference.

Michael Bird, NCSL, presented an overview of the American Recovery and Reinvestment Act of 2009 or the federal stimulus package. Mr. Byrd noted that the package is broken into four components:

- (1) Supplemental appropriations bill.
- (2) Infrastructure investment package for regular infrastructure and emphasis on infrastructure on the cutting edge of technology.
- (3) Tax credit and tax modification component.
- (4) Assistance to individuals and to states, which represents approximately 2/3 of the package.

Mr. Bird stated that there is to be transparency of all actions taken with the stimulus package. A global website has been developed to provide information: [www.recovery.gov](http://www.recovery.gov). Mr. Byrd noted that most of the funds in the

## CONTINUATION SHEET

Minutes of the Senate Ways And Means Committee at 10:30 a.m. on March 6, 2009, in Room 545-N of the Capitol.

package will need to be obligated by the state by September 30, 2010, with most of the funds becoming accessible between the current date and July 1, 2009. Most of the funding is dependent on current programs and rules with a small amount allocated for new programs. The legislation is intended to meet 3 objectives: (1) Ensure that the state will be able to partner with the private sector and the federal government in economic recovery activities; (2) assist those who are most disadvantaged by the economic downturn, such as unemployment insurance, food stamps, Medicaid and others; and (3) temper but not fill all budget gaps within the states. Mr. Byrd reiterated that this is one-time funding and will come to an end.

Molly Ramsdell, NCSL, provided information on the transportation elements of the stimulus package, including the following:

- \$27.5 billion is available for transportation funding of which Kansas is expected to receive approximately \$347 million. \$121.7 million of these funds will need to be obligated with 120 days.
- \$6.9 billion (formula grant) in transit capital assistance of which Kansas will receive approximately \$14 million.
- \$750 million for fixed guideways; however, Kansas will not receive any of this money because it is directed at urbanized areas with railways that have been in existence for at least 7 years.

Ms. Ramsdell noted that this is all federal funds, with no requirement in any of the funding for state matching dollars. However, there is a requirement for a general maintenance effort. The Governor is required to submit a statement by May 19<sup>th</sup> stating the amount the state is expected to spend from Feb 17, 2009 thru September 2010. If the state does not maintain that level of effort, the state will not be eligible to receive redistributed funds. In addition, if the state does not allocate at least 50 percent of the funding within the 120 days, the funding will be redistributed to other states.

Joy Johnson Wilson, NCSL, provided information on the Medicaid portion of the stimulus package. Ms. Wilson noted that the Medicaid funding is available now. Three main points of the Medicaid funding include:

- The provisions hold the state harmless which means the highest federal matching rate between FY 2008 and FY 2009 becomes the base.
- Every state will have 6.2 percent points added to their federal matching rate.
- Percentage will be added to the unemployment rate.

David Schreve and Robert Strange, NCSL, provided information on the Education portion of the stimulus package, noting that this portion is the most complicated of the stimulus package. Primarily there are two "pots" of money available through the Education portion of the package:

- Enhancement through existing channels and funding streams. There is approximately \$13 billion new money available through the elementary and secondary education Title I act over the next 2 years. The period of availability for this funding is July 1, 2009 through September 30, 2010.
- State Fiscal Stabilization Fund. There is approximately \$53.6 billion in new funding available through this fund.

Mr. Schreve stated that all of the information being presented today is in a power point presentation on the NCSL website by accessing [www.recovery.gov](http://www.recovery.gov) or [www.ncsl.org/statefed/2009economicstimulus.htm](http://www.ncsl.org/statefed/2009economicstimulus.htm)

Tamra Spielvogel, NCSL, provided information on energy and environment issues related to the federal stimulus package.

### **Regular Committee Meeting 10:30 a.m.**

The Committee meeting was called to order by Vice-Chair Carolyn McGinn.

#### **Introduce of proposed legislation**

Senator Schmidt moved to introduce legislation concerning the Kansas Tort Claims Act (9rs0863). The motion was seconded by Senator Wysong. Motion carried on a voice vote.

Senator Vratil moved to introduce legislation concerning school districts contingency reserve fund (9rs0937). The motion was seconded by Senator Wysong. Motion carried on a voice vote.

## CONTINUATION SHEET

Minutes of the Senate Ways And Means Committee at 10:30 a.m. on March 6, 2009, in Room 545-N of the Capitol.

### **Subcommittee Report on Fee Boards**

Senator Masterson, Chair of the Subcommittee, presented the Subcommittee report on the Governor's budget recommendations for the Fee Boards, including the Board of Accountancy, Abstracters' Board of Examiners, Bank Commissioner, Board of Barbering, Behavioral Sciences Regulatory Board, Board of Healing Arts, Board of Cosmetology, Department of Credit Unions, Kansas Dental Board, Board of Mortuary Arts, Board of Examiners in Fitting and Dispensing of Hearing Instruments, Board of Nursing, Board of Examiners in Optometry, Board of Pharmacy, Real Estate Appraisal Board, Real Estate Commission, Securities Commissioner, Board of Technical professions and Board of Veterinary Medical Examiners for FY 2010 and moved for the adoption of the Subcommittee recommendations on the Fee Boards with notations and adjustments for FY 2010 (Attachment 1). The motion was seconded by Senator Kelly. Motion carried on a voice vote.

### **Hearing on SB 204 - Secretary of agriculture, disposition of food safety and lodging moneys, food safety and lodging fee fund.**

Heather O'Hara, Kansas Legislative Research Department, explained that **SB 204** would rename the Department of Agriculture's Food Safety Fee Fund to the Food Safety and Lodging Fee Fund into which all fee collected by the Safety and Lodging Inspection Program would be deposited. Enactment of the legislation would transfer all moneys and liabilities associated with the Food Safety Fee Fund and the Food Service Inspection Reimbursement Fund to the Food Safety and Lodging Fee Fund on July 1, 2009.

Erik Wisner, Policy and Program Analyst, Kansas Department of Agriculture, appeared before the Committee in support of **SB 204** (Attachment 2). Mr. Wisner explained that currently there are two statutes and a budget proviso that reference the disposition of fees paid by food service establishments. Mr. Wisner explained that the bill will allow for more efficient disposition of fees paid to the program and also allow the agency to recoup fees and rely less on the State General Fund.

The Committee commended Mr. Wisner on his presentation and efforts to streamline the agency's work.

There were no other conferees to come before the Committee.

The hearing on **SB 204** was closed.

Senator Teichman moved to recommend **SB 204** favorably for passage. The motion was seconded by Senator Kelly. Motion carried on a voice vote.

### **Video Technology**

Brad Williams, on behalf of the Board of Regents and Kan-Ed, thanked the Committee for making use of the video technology available in the Board of Regents Auditorium.

### **Information on State General Fund (SGF)Receipts**

Information on State General Fund Receipts, July through February, FY 2009, prepared by Alan Conroy, Kansas Legislative Research Department, was distributed to the Committee (Attachment 3).

### **Adjournment**

The next meeting is scheduled for March 9, 2009.

The meeting was adjourned at 11:00 a.m.

**SENATE WAYS & MEANS COMMITTEE  
GUEST LIST**

**DATE: \_\_\_ March 6, 2009 \_\_\_**

NAME	REPRESENTING
Sydney Carlin	Dist 66 Rep.
Barbara Craft	Dist 65 Rep.
Nikki Feuerhorn	
Sharon Dikowitz	District 106 Rep.
Ralph Ostmyer	Senator 40th
Bill Light	Rep.
Dodie Wellman	
Don Hill	Rep 60th
Mark Boranya	Capitol Strategies
Val DeFeau	SQE
mpetty	KCC
Matt Casey	GBA
Kelly Cline	Rep. Yoder
DICK CARTER	JCC
Steve Mod	SRS
BILL REARDON	KCKs. PUBLIC SCHOOLS
Sarah Tidwell	KSNA
RANDY STOUT	Kan-ed
Doug Bowman	CCECOS
Berend Kops	Hein Law Firm
Joe Mosimann	Hein Law
Holly Smith	Kansas Liberty
Suzanne Cleveland	KHI




FY 2010

SENATE WAYS AND MEANS SUBCOMMITTEE

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

  
\_\_\_\_\_  
Senator Ty Masterson, Chair

  
\_\_\_\_\_  
Senator Janis Lee

  
\_\_\_\_\_  
Senator David Wysong

Senate Ways & Means Cmte  
Date 3-06-2009  
Attachment 1

# 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
<b>TOTAL</b>	<b>\$ 323,379</b>	<b>\$ 304,992</b>	<b>\$ 17,840</b>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

## 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 the employees contribution for 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 Appropriations Committee**

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

1. Delete the transfer of \$13,000 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.
-



### Senate Subcommittee Report

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

**Bill Sec.** - -

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

**Budget Page No.** 478

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	0
Other Funds	323,379	304,992	4,840
TOTAL	<u>\$ 323,379</u>	<u>\$ 304,992</u>	<u>\$ 4,840</u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

#### Agency 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 the employees contribution for health insurance (\$5,387). The budget includes \$1,000 for official hospitality and 3.0 FTE positions.

#### Senate Subcommittee Recommendation

The **Senate Subcommittee** 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

1-4

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. Delete the transfer of \$13,000 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the 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. **Bill Introduction.** The committee recommends the introduction of a bill to raise the threshold on transfers from the agency's revenues to the State General Fund from \$200,000 to \$350,000. The committee notes that raising the threshold on transfers would increase revenue for the State General Fund without further reducing the agency's operating expenditures.

## 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 Appropriations Committee

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

1. Delete \$4,029, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.

### Senate Subcommittee Report

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

**Bill Sec.** - -

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

**Budget Page No.** 478

<u>Expenditure Summary</u>	<u>Agency Request FY 2011</u>	<u>Governor's Recommendation FY 2011</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$                    0	\$                    0	\$                    0
Other Funds	326,861	326,861	(17,029)
<b>TOTAL</b>	<u>\$        326,861</u>	<u>\$        326,861</u>	<u>\$        (17,029)</u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

#### 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.

#### Senate Subcommittee Recommendation

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

1. Delete \$17,029, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the subcommittee for FY 2010.

1-7

## 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 FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	21,863	21,207	0
Subtotal - Operating	\$ 21,863	\$ 21,207	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 21,863</b>	<b>\$ 21,207</b>	<b>\$ 0</b>
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Agency

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 with the following adjustment:

1. Delete the transfer of \$656 from the agency's fee fund to the State General Fund

1-8

for FY 2010. This is the amount os 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 Committee Recommendation**

The House Committee concurs with the House Budget Committee.

**Senate Subcommittee Report**

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

**Analyst:** Butler **Analysis Pg. No. Vol.-** **Budget Page No.**

<u>Expenditure Summary</u>	<u>Agency FY 10</u>	<u>Governor's Recommendation FY 10</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	21,863	21,207	0
Subtotal - Operating	<u>\$ 21,863</u>	<u>\$ 21,207</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 21,863</u></u>	<u><u>\$ 21,207</u></u>	<u><u>\$ 0</u></u>
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>0.0</u></u>	<u><u>0.0</u></u>	<u><u>0.0</u></u>

**Agency**

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.

### **Senate Subcommittee Recommendation**

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

1. Delete the transfer of \$656 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the 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:** 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	21,854	21,854	0
Subtotal - Operating	\$ 21,854	\$ 21,854	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 21,854</b>	<b>\$ 21,854</b>	<b>\$ 0</b>
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### 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, decrease 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's recommendation.



**House Committee Recommendation**

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

1. Delete \$647 from the Governor's recommendation for FY 2011, to maintain expenditures for FY 2011 at the Governor's FY2010 recommended amount.

**Senate Subcommittee Report**

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

**Bill Sec.**

**Analyst:** Butler

**Analysis Pg. No. Vol.-**

**Budget Page No.**

<u>Expenditure Summary</u>	<u>Agency Request FY 11</u>	<u>Governor's Recommendation FY 11</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	21,854	21,854	(647)
Subtotal - Operating	<u>\$ 21,854</u>	<u>\$ 21,854</u>	<u>\$ (647)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 21,854</u></u>	<u><u>\$ 21,854</u></u>	<u><u>\$ (647)</u></u>
FTE Positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>0.0</u></u>	<u><u>0.0</u></u>	<u><u>0.0</u></u>

**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, decrease 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.

### **Senate Subcommittee Recommendation**

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

1. Delete \$647, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the subcommittee for FY 2010.

## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	9,052,327	8,347,308	509,986
Subtotal - Operating	\$ 9,052,327	\$ 8,347,308	\$ 509,986
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 9,052,327</b>	<b>\$ 8,347,308</b>	<b>\$ 509,986</b>
<b>FTE Positions</b>			
	101.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>101.0</b>	<b>99.0</b>	<b>0.0</b>

### 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 three 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 \$27,696 in FY 2010 and \$49,620 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

1-14

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 recision 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 recision 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 Appropriations Committee Recommendation

The **Committee** concurs with the Budget committee recommendation with the following recommendations and notations:

1. Delete \$80,000, all from special revenue funds, from the FY 2010 Governor's recommended budget for a proposed move from the current OSBC office space and review at Omnibus.
2. Delete the transfer of \$343,854 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 4.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.

### Senate Subcommittee Report

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

**Bill Sec.**

**Analyst:** Dear

**Analysis Pg. No.** Vol.-

**Budget Page No.** 479

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	9,052,327	8,347,308	166,132
Subtotal - Operating	<u>\$ 9,052,327</u>	<u>\$ 8,347,308</u>	<u>\$ 166,132</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>\$ 166,132</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 three 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 \$27,696 in FY 2010 and \$49,620 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

1-16

on health insurance contributions and a moratorium on KPERS 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.

### **Senate Subcommittee 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 recision 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 recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Delete the transfer, but not the reduction, of \$343,854 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 4.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.

## 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 Appropriations Committee Recommendation**

The **Committee** concurs with the Budget committee recommendation with the following recommendations and notations:

1. Delete \$137,142, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.
-



### Senate Subcommittee Report

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

**Bill Sec.**

**Analyst:** Dear

**Analysis Pg. No.** Vol.-

**Budget Page No.** 479

Expenditure Summary	Agency Request FY 2011	Governor's Recommendation FY 2011	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	
Other Funds	9,225,032	8,914,436	(400,996)
Subtotal - Operating	<u>\$ 9,225,032</u>	<u>\$ 8,914,436</u>	<u>\$ (400,996)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 9,225,032</u></u>	<u><u>\$ 8,914,436</u></u>	<u><u>\$ (400,996)</u></u>
FTE Positions	101.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<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 \$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.

1-20

### **Senate Subcommittee Recommendation**

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

1. Delete \$400,996, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the subcommittee for FY 2010.

## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	144,251	137,655	3,415
Subtotal - Operating	<u>\$ 144,251</u>	<u>\$ 137,655</u>	<u>\$ 3,415</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 144,251</u></u>	<u><u>\$ 137,655</u></u>	<u><u>\$ 3,415</u></u>
FTE Positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
<b>TOTAL</b>	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>0.0</u></u>

### 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. 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 Appropriations Committee Recommendation

The House Appropriations Committee concurs with the Budget Committee recommendation with the following adjustments:

1. 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 the savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.

### Senate Subcommittee Report

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

**Bill Sec. - -**

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

**Budget Page No.** 481

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

#### 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 FY 2010 operating expenditures of \$137,655, a decrease of \$5,037 below the Governor's FY 2009 recommendation. In addition, the Governor recommends a moratorium on health insurance payments totaling \$3,178, a moratorium on KPERS Death and Disability payments totaling \$533, all from the agency's fee fund, 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.

1-24

## Senate Subcommittee Recommendation

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

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 the 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 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	144,251	144,251	0
Subtotal - Operating	<u>\$ 144,251</u>	<u>\$ 144,251</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
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>\$ 144,251</u></u>	 <u><u>\$ 144,251</u></u>	 <u><u>\$ 0</u></u>
 FTE Positions	 1.5	 1.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>0.0</u></u>

### Agency 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 Appropriations Committee Recommendation

The House Appropriations Committee concurs with the Budget Committee recommendation with the following adjustments:

1. Delete \$6,595, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.
-



### Senate Subcommittee Report

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

**Analyst:** Montgomery    **Analysis Pg. No.** Vol.--    **Budget Page No.** 481

<u>Expenditure Summary</u>	<u>Agency Request FY 11</u>	<u>Governor's Recommendation FY 11</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	144,251	144,251	(3,181)
Subtotal - Operating	<u>\$ 144,251</u>	<u>\$ 144,251</u>	<u>\$ (3,181)</u>
<b>Capital Improvements:</b>			
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>\$ 144,251</u>	 <u>\$ 144,251</u>	 <u>\$ (3,181)</u>
 FTE Positions	 1.5	 1.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

#### Agency Request

The **agency** requests 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.

#### Senate Subcommittee Recommendation

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

1. Delete \$3,181, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the subcommittee for FY 2010.

## 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
<b>Operating Expenditures:</b>			
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>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 615,254</u></u>	<u><u>\$ 581,336</u></u>	<u><u>\$ 14,085</u></u>
<b>FTE Positions</b>			
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></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:

1-29

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 rescission 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 rescission 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 Committee Recommendation

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

---

### Senate Subcommittee Report

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

**Bill Sec.**

**Analyst:** Tang

**Analysis Pg. No. Vol.-**

**Budget Page No. 483**

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
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>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 615,254</u></u>	<u><u>\$ 581,336</u></u>	<u><u>\$ 14,085</u></u>
FTE Positions	8.0	8.0	8.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>8.0</u></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 to state employee health insurance totaling \$12,985. The Governor also recommends reductions in operating expenditures totaling \$18,458.

1-31

## Senate Subcommittee Recommendation

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

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 which will now remain in the agency's fee fund.

# 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	624,847	624,847	0
Subtotal - Operating	\$ 624,847	\$ 624,847	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 624,847</b>	<b>\$ 624,847</b>	<b>\$ 0</b>
<b>FTE Positions</b>			
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>

## 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 Committee Recommendation**

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

1. Delete \$29,426, all from the Behavioral Sciences Regulatory Board Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the Budget Committee for FY 2010.
-

### Senate Subcommittee Report

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

**Bill Sec.**

**Analyst:** Tang

**Analysis Pg. No.** Vol.-

**Budget Page No.** 483

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	624,847	624,847	(29,426)
Subtotal - Operating	<u>\$ 624,847</u>	<u>\$ 624,847</u>	<u>\$ (29,426)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 624,847</u></u>	<u><u>\$ 624,847</u></u>	<u><u>\$ (29,426)</u></u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

#### 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.

#### Senate Subcommittee Recommendation

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

1. Delete \$29,426, all from the Behavioral Sciences Regulatory Board Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the Subcommittee for FY 2010.



## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	4,017,620	3,755,815	80,533
Subtotal - Operating	\$ 4,017,620	\$ 3,755,815	\$ 80,533
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 4,017,620</b>	<b>\$ 3,755,815</b>	<b>\$ 80,533</b>
<b>FTE Positions</b>			
	45.0	45.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>			
	0.0	0.0	0.0
<b>TOTAL</b>	<b>45.0</b>	<b>45.0</b>	<b>0.0</b>

### 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 rescision 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 rescision 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 Committee Recommendation**

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

---

### Senate Subcommittee Report

Agency: Board of Healing Arts

Bill No. SB

Bill Sec.

Analyst: Tang

Analysis Pg. No. Vol.-

Budget Page No. 493

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	Senate Subcommittee 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>\$ 4,017,620</u>	 <u>\$ 3,755,815</u>	 <u>\$ 80,533</u>
 FTE Positions	 45.0	 45.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>45.0</u>	<u>45.0</u>	<u>0.0</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.

## Senate Subcommittee Recommendation

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

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 2.0 percent budget reduction in the Governor's recommendation which will now remain in the Healing Arts Fee Fund.

## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,073,413	3,941,681	0
Subtotal - Operating	\$ 4,073,413	\$ 3,941,681	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 4,073,413</b>	<b>\$ 3,941,681</b>	<b>\$ 0</b>
<b>FTE Positions</b>			
FTE Positions	45.0	45.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>45.0</b>	<b>45.0</b>	<b>0.0</b>

### 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.

1-40

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.

### **House Committee Recommendation**

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

1. Delete \$105,333, all from the Healing Arts Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.
-

### Senate Subcommittee Report

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

**Bill Sec.**

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

**Budget Page No.** 493

<u>Expenditure Summary</u>	<u>Agency Request FY 11</u>	<u>Governor's Recommendation FY 11</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,073,413	3,941,681	(105,333)
Subtotal - Operating	<u>\$ 4,073,413</u>	<u>\$ 3,941,681</u>	<u>\$ (105,333)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 4,073,413</u></u>	<u><u>\$ 3,941,681</u></u>	<u><u>\$ (105,333)</u></u>
<b>FTE Positions</b>	45.0	45.0	45.0
<b>Non FTE Uncl. Perm. Pos.</b>	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>45.0</u></u>	<u><u>45.0</u></u>	<u><u>45.0</u></u>

#### 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.

1-42

### Senate Subcommittee Recommendation

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

1. Delete \$105,333, all from the Healing Arts Fund, to hold the agency budget for FY 2011 at the level recommended by the Subcommittee for FY 2010.
2. Delete the transfer of \$71,732 from the Healing Arts Fee Fund to the State General Fund for FY 2011.



## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	852,946	755,501	17,316
Subtotal - Operating	<u>\$ 852,946</u>	<u>\$ 755,501</u>	<u>\$ 17,316</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 <b>TOTAL</b>	<u><u>\$ 852,946</u></u>	<u><u>\$ 755,501</u></u>	<u><u>\$ 17,316</u></u>
 FTE Positions	13.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>13.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

### 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.

1-44

## 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 rescission 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 rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. 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 Appropriations Committee Recommendation

The House Appropriations Committee concurs with the Budget Committee recommendation with the following adjustments:

1. 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 the savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.
-

### Senate Subcommittee Report

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

**Bill Sec.** --

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

**Budget Page No.** 485

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

#### 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 FY 2010 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 for an additional FTE position and a vehicle totaling \$63,837.

1-46

## Senate Subcommittee Recommendation

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

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 the 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 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	854,066	790,229	0
Subtotal - Operating	\$ 854,066	\$ 790,229	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 854,066</b>	<b>\$ 790,229</b>	<b>\$ 0</b>
FTE Positions	13.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>13.0</b>	<b>12.0</b>	<b>0.0</b>

### 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.

1-48

## House Appropriations Committee Recommendation

The House Appropriations Committee concurs with the Budget Committee recommendation with the following adjustments:

1. Delete \$34,728, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.
-

**Senate Subcommittee Report**

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

**Bill Sec.**

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

**Budget Page No. 485**

<u>Expenditure Summary</u>	<u>Agency Request FY 11</u>	<u>Governor's Recommendation FY 11</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	854,066	790,229	(17,412)
Subtotal - Operating	<u>\$ 854,066</u>	<u>\$ 790,229</u>	<u>\$ (17,412)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 854,066</u></u>	<u><u>\$ 790,229</u></u>	<u><u>\$ (17,412)</u></u>
FTE Positions	13.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<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-millage 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 FY 2011 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 for an additional FTE position and a vehicle totaling \$63,837.

1-50

### **Senate Subcommittee Recommendation**

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

1. Delete \$17,412, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the subcommittee for FY 2010.



## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	949,324	876,497	55,979
Subtotal - Operating	\$ 949,324	\$ 876,497	\$ 55,979
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 949,324</b>	<b>\$ 876,497</b>	<b>\$ 55,979</b>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2010 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 \$876,497, 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 Appropriations Committee Recommendation

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

1. Review at Omnibus the Legislative Post Audit report on Financial and Regulatory Agencies in Kansas from September of 2008 with a focus on possible cost savings at the Department of Credit Unions.
2. Delete the transfer of \$37,380 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.

### Senate Subcommittee Report

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

**Bill Sec.**

**Analyst:** Dear

**Analysis Pg. No.** Vol.-

**Budget Page No.** 487

<u>Expenditure Summary</u>	<u>Agency Request FY 2010</u>	<u>Governor's Recommendation FY 2010</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	949,324	876,497	18,599
Subtotal - Operating	<u>\$ 949,324</u>	<u>\$ 876,497</u>	<u>\$ 18,599</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 949,324</u></u>	<u><u>\$ 876,497</u></u>	<u><u>\$ 18,599</u></u>
<b>FTE Positions</b>			
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2010 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 expenditures 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 \$876,497, 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.

1-54

## Senate Subcommittee 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. Delete the transfer, but not the reduction, of \$37,380 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 4.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.

## 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	<u>\$ 983,946</u>	<u>\$ 949,371</u>	<u>\$ 19,375</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>\$ 983,946</u></u>	 <u><u>\$ 949,371</u></u>	 <u><u>\$ 19,375</u></u>
 FTE Positions	 12.0	 12.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2011 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 Appropriations Committee Recommendation**

The **Committee** concurs with the Budget Committee recommendation with the following recommendation:

1. Delete \$36,270, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.
-

### Senate Subcommittee Report

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

**Bill Sec.**

**Analyst:** Dear

**Analysis Pg. No.** Vol.-

**Budget Page No.** 487

Expenditure Summary	Agency Request FY 2011	Governor's Recommendation FY 2011	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	983,946	949,371	(54,275)
Subtotal - Operating	<u>\$ 983,946</u>	<u>\$ 949,371</u>	<u>\$ (54,275)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 983,946</u></u>	<u><u>\$ 949,371</u></u>	<u><u>\$ (54,275)</u></u>
FTE Positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** requests FY 2011 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.

1-58

### Senate Subcommittee Recommendation

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

1. Delete \$54,275, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the subcommittee for FY 2010.



## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	378,730	361,976	4,798
Subtotal - Operating	\$ 378,730	\$ 361,976	\$ 4,798
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 378,730</b>	<b>\$ 361,976</b>	<b>\$ 4,798</b>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

### 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:

1-60

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 recision 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 recision 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 Committee Recommendation**

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

1. Delete the transfer of \$14,551 from the Dental Board Fee Fund to the State General Fund for FY 2010. This is the amount of savings created by a 4.0 percent budget reduction in the Governor's recommendation and will now remain in the Dental Board Fee Fund.

### Senate Subcommittee Report

Agency: Kansas Dental Board Bill No. SB

Bill Sec.

Analyst: Tang

Analysis Pg. No. Vol.-

Budget Page No. 489

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	378,730	361,976	4,798
Subtotal - Operating	<u>\$ 378,730</u>	<u>\$ 361,976</u>	<u>\$ 4,798</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>\$ 378,730</u></u>	 <u><u>\$ 361,976</u></u>	 <u><u>\$ 4,798</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 **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.

1-62

## Senate Subcommittee Recommendation

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

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. Delete the transfer of \$14,551 from the Dental Board Fee Fund to the State General Fund for FY 2010. This is the amount of savings created by a 4.0 percent budget reduction in the Governor's recommendation which will now remain in the Dental Board Fee Fund.

## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	382,560	382,560	0
Subtotal - Operating	<u>\$ 382,560</u>	<u>\$ 382,560</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 382,560</u></u>	<u><u>\$ 382,560</u></u>	<u><u>\$ 0</u></u>
<b>FTE Positions</b>			
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

### 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 Committee Recommendation

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

1. Delete \$15,786, all from the Dental Board Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.

### Senate Subcommittee Report

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

**Bill Sec.**

**Analyst:** Tang

**Analysis Pg. No.** Vol.-

**Budget Page No.** 489

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	382,560	382,560	(15,786)
Subtotal - Operating	<u>\$ 382,560</u>	<u>\$ 382,560</u>	<u>\$ (15,786)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 382,560</u></u>	<u><u>\$ 382,560</u></u>	<u><u>\$ (15,786)</u></u>
<b>FTE Positions</b>			
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

#### 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.

#### Senate Subcommittee Recommendation

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

1. Delete \$15,786, all from the Dental Board Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the Subcommittee for FY 2010.

## 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
<b>Operating Expenditures:</b>			
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>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 282,550</u></u>	<u><u>\$ 266,102</u></u>	<u><u>\$ 5,555</u></u>
<b>FTE Positions</b>			
	3.0	3.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>	0.0	0.0	0.0
<b>TOTAL</b>	<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.

1-66

## 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.

## House Appropriations Committee Recommendation

The House Appropriations Committee concurs with the Budget Committee recommendation with the following adjustments:

1. 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 the savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.
-



### Senate Subcommittee Report

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

Bill Sec. --

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

Budget Page No. 497

<u>Expenditure Summary</u>	<u>Agency Request FY 10</u>	<u>Governor's Recommendation FY 10</u>	<u>Senate Subcommittee Adjustments</u>
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>\$ 282,550</u>	 <u>\$ 266,102</u>	 <u>\$ 5,555</u>
 FTE Positions	 3.0	 3.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

#### Agency 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.

1-68

## Senate Subcommittee Recommendation

The **Senate Subcommittee** 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 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 the 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 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	295,039	287,975	0
Subtotal - Operating	\$ 295,039	\$ 287,975	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 295,039	 \$ 287,975	 \$ 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 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 Appropriations Committee Recommendation

The House Appropriations Committee concurs with the Budget Committee recommendation with the following adjustments:

1. Delete \$21,873, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.
-

### Senate Subcommittee Report

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

**Bill Sec.** --

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

**Budget Page No.** 497

<u>Expenditure Summary</u>	<u>Agency Request FY 11</u>	<u>Governor's Recommendation FY 11</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	295,039	287,975	(16,318)
Subtotal - Operating	<u>\$ 295,039</u>	<u>\$ 287,975</u>	<u>\$ (16,318)</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>\$ 295,039</u>	 <u>\$ 287,975</u>	 <u>\$ (16,318)</u>
 FTE Positions	 3.0	 3.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

#### Agency 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 \$7,064 from the agency's request, or 2.4 percent. The Governor recommends reducing travel and subsistence expenditures by \$1,064, stationery and office supplies by \$3,000 and computer equipment by \$3,000.

1-72

### **Senate Subcommittee Recommendation**

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

1. Delete \$16,318, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the subcommittee for FY 2010.

## 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
<b>Operating Expenditures:</b>			
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>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<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
<b>TOTAL</b>	<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.

1-74

### 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 rescission bill. The action still captures five months of savings from the moratorium in FY 2010.

### House Appropriations Committee Recommendation

The House Appropriations Committee concurs with the Budget Committee recommendation with the following adjustments:

1. Delete the transfer of \$625 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.
-



### Senate Subcommittee Report

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

**Bill No.** SB --

**Bill Sec.--**

**Analyst:** Montgomery

**Analysis Pg. No.** Vol.--

**Budget Page No.** 495

<u>Expenditure Summary</u>	<u>Agency Request FY 10</u>	<u>Governor's Recommendation FY 10</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
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>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<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
<b>TOTAL</b>	<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 totaling \$623 and a transfer of this amount to the State General Fund.

1-76

## Senate Subcommittee Recommendation

The Committee concurs with the Governor's request 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 the 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
<b>Operating Expenditures:</b>			
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>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<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
<b>TOTAL</b>	<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 Appropriations Committee Recommendation

The House Appropriations Committee concurs with the Budget Committee recommendation with the following adjustments:

1. Delete \$1,375, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.
-

### Senate Subcommittee Report

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

**Bill No. SB --**

**Bill Sec.--**

**Analyst:** Montgomery

**Analysis Pg. No. Vol.--**

**Budget Page No. 495**

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	31,297	31,297	(1,374)
Subtotal - Operating	<u>\$ 31,297</u>	<u>\$ 31,297</u>	<u>\$ (1,374)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 31,297</u></u>	 <u><u>\$ 31,297</u></u>	 <u><u>\$ (1,374)</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.

1-80

### **Senate Subcommittee Recommendation**

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

1. Delete \$1,374, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the subcommittee for FY 2010.

## 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
<b>Operating Expenditures:</b>			
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>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 1,838,801</u></u>	<u><u>\$ 1,767,760</u></u>	<u><u>\$ 106,739</u></u>
<b>FTE Positions</b>			
	24.0	24.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>			
	0.0	0.0	0.0
<b>TOTAL</b>	<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:

1-82

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 rescission 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 rescission 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 Committee Recommendation**

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

1. Delete the transfer of \$72,693 from the Board of Nursing Fee Fund to the State General Fund for FY 2010. This is the amount of savings created by a 4.0 percent reduction in the Governor's recommendation and will now remain in the agency's fee fund.
-



### Senate Subcommittee Report

Agency: Board of Nursing

Bill No. SB

Bill Sec.

Analyst: Tang

Analysis Pg. No. Vol.-

Budget Page No. 499

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,838,801	1,767,760	45,239
Subtotal - Operating	<u>\$ 1,838,801</u>	<u>\$ 1,767,760</u>	<u>\$ 45,239</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 1,838,801</u>	 <u>\$ 1,767,760</u>	 <u>\$ 45,239</u>
 FTE Positions	 24.0	 24.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>24.0</u>	<u>24.0</u>	<u>0.0</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 on 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.

1-84

## Senate Subcommittee Recommendation

The **Senate Subcommittee** 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 rescission 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 rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Delete the transfer of \$72,693 from the Board of Nursing Fee Fund to the State General Fund for FY 2010. This is the amount of savings created by a 4.0 percent reduction in the Governor's recommendation which will now remain in the Board of Nursing Fee Fund.

## 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
<b>Operating Expenditures:</b>			
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>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<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
<b>TOTAL</b>	<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.

1-86

### **House Committee Recommendation**

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

1. Add \$57,171, all from the Board of Nursing Feed Fund, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.
-

### Senate Subcommittee Report

**Agency:** Board of Nursing

**Bill No.** SB

**Bill Sec.**

**Analyst:** Tang

**Analysis Pg. No.** Vol.-

**Budget Page No.** 499

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,838,898	1,817,328	(4,329)
Subtotal - Operating	<u>\$ 1,838,898</u>	<u>\$ 1,817,328</u>	<u>\$ (4,329)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 1,838,898</u></u>	<u><u>\$ 1,817,328</u></u>	<u><u>\$ (4,329)</u></u>
FTE Positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<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.

1-88

### **Senate Subcommittee Recommendation**

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

1. Delete \$4,329, all from the Board of Nursing Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the Subcommittee for FY 2010.

## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	171,547	138,149	14,619
Subtotal - Operating	<u>\$ 171,547</u>	<u>\$ 138,149</u>	<u>\$ 14,619</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 171,547</u></u>	<u><u>\$ 138,149</u></u>	<u><u>\$ 14,619</u></u>
<b>FTE Positions</b>			
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>0.8</u></u>	<u><u>0.8</u></u>	<u><u>0.0</u></u>

### 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:

1-90

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 rescision 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 rescision 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 Committee Recommendation**

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

1. Delete the transfer of \$5,838 from the Optometry Fee Fund to the State General Fund for FY 2010. This is the amount of savings created by a 4.0 percent reduction in the Governor's recommendation and will now remain in the Optometry Fee Fund.



### Senate Subcommittee Report

Agency: Board of Examiners in Optometry Bill No. SB

Bill Sec.

Analyst: Tang

Analysis Pg. No. Vol.-

Budget Page No. 501

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	171,547	138,149	1,828
Subtotal - Operating	<u>\$ 171,547</u>	<u>\$ 138,149</u>	<u>\$ 1,828</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>\$ 171,547</u>	 <u>\$ 138,149</u>	 <u>\$ 1,828</u>
 FTE Positions	 0.8	 0.8	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>0.8</u>	<u>0.8</u>	<u>0.0</u>

#### 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.

## Senate Subcommittee Recommendation

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

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. Delete the transfer of \$5,838 from the Optometry Fee Fund to the State General Fund for FY 2010. This is the amount of savings created by a 4.0 percent reduction in the Governor's recommendation which will now remain 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	144,936	144,936	0
Subtotal - Operating	<u>\$ 144,936</u>	<u>\$ 144,936</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 144,936</u></u>	<u><u>\$ 144,936</u></u>	<u><u>\$ 0</u></u>
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>0.8</u></u>	<u><u>0.8</u></u>	<u><u>0.0</u></u>

### 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 Committee Recommendation

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

### Senate Subcommittee Report

**Agency:** Board of Examiners in Optometry    **Bill No.** SB    **Bill Sec.**

**Analyst:** Tang    **Analysis Pg. No.** Vol.-    **Budget Page No.** 501

<u>Expenditure Summary</u>	<u>Agency Request FY 11</u>	<u>Governor's Recommendation FY 11</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	144,936	144,936	(4,959)
Subtotal - Operating	<u>\$ 144,936</u>	<u>\$ 144,936</u>	<u>\$ (4,959)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 144,936</u></u>	<u><u>\$ 144,936</u></u>	<u><u>\$ (4,959)</u></u>
FTE Positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>0.8</u></u>	<u><u>0.8</u></u>	<u><u>0.0</u></u>

#### 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 for \$144,936 for FY 2011.

#### Senate Subcommittee Recommendation

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

1. Delete \$4,959, all from the Optometry Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the Subcommittee for FY 2010.

1-95

## 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
<b>Operating Expenditures:</b>			
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>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<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
<b>TOTAL</b>	<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, \$2,276 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.

1-96

## 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 Committee Recommendation

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

1. Delete the transfer of \$24,796 from the Board of Pharmacy 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 Board of Pharmacy Fee Fund.

### Senate Subcommittee Report

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

**Bill Sec.**

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

**Budget Page No.** 503

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	826,543	734,616	15,460
Subtotal - Operating	<u>\$ 826,543</u>	<u>\$ 734,616</u>	<u>\$ 15,460</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 826,543</u></u>	<u><u>\$ 734,616</u></u>	<u><u>\$ 15,460</u></u>
FTE Positions	8.0	8.0	8.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>8.0</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, \$2,276 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

1-98

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.

### **Senate Subcommittee Recommendation**

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

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 recision 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 recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Delete the transfer of \$24,796 from the Board of Pharmacy 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 which will now remain in the Board of Pharmacy Fee Fund.



## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	842,538	786,435	0
Subtotal - Operating	<u>\$ 842,538</u>	<u>\$ 786,435</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 842,538</u></u>	<u><u>\$ 786,435</u></u>	<u><u>\$ 0</u></u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<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 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 Committee Recommendation

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

1. Delete \$20,359, all from the Board of Pharmacy Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.
-

### Senate Subcommittee Report

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

**Analyst:** Tang    **Analysis Pg. No.** Vol.-    **Budget Page No.** 503

Expenditure Summary	Agency Request FY 11	Governor's Recommendation FY 11	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	842,538	786,435	(36,359)
Subtotal - Operating	<u>\$ 842,538</u>	<u>\$ 786,435</u>	<u>\$ (36,359)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 842,538</u></u>	<u><u>\$ 786,435</u></u>	<u><u>\$ (36,359)</u></u>
FTE Positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<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 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 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.

### **Senate Subcommittee Recommendation**

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

1. Delete \$36,359, all from the Board of Pharmacy Fee Fund, to hold the agency budget for FY 2011 at the level recommended by the Subcommittee for FY 2010.

## House Budget Committee Report

**Agency:** Real Estate Appraisal Board **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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	330,492	309,299	3,983
Subtotal - Operating	\$ 330,492	\$ 309,299	\$ 3,983
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 330,492</b>	<b>\$ 309,299</b>	<b>\$ 3,983</b>
<b>FTE Positions</b>			
	2.0	2.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>			
	0.0	0.0	0.0
<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

### 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 repeated 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

1-104

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 \$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 recision 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 agency's fee fund to the State General Fund for FY 2010. This amount will now remain in the agency's fee fund.

### House Committee Recommendation

The House Committee concurs with the House Budget Committee.

---

### Senate Subcommittee Report

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

**Bill Sec.**

**Analyst:** Butler

**Analysis Pg. No. Vol.-**

**Budget Page No.**

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	330,492	309,299	3,983
Subtotal - Operating	<u>\$ 330,492</u>	<u>\$ 309,299</u>	<u>\$ 3,983</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>\$ 330,492</u></u>	 <u><u>\$ 309,299</u></u>	 <u><u>\$ 3,983</u></u>
 FTE Positions	 2.0	 2.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** requests FY 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 repeated 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.

## Senate Subcommittee Recommendation

The Senate 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 recision 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 recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. Delete the transfer of \$10,983 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the 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:** Real Estate Appraisal Board **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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	341,118	341,118	(27,836)
Subtotal - Operating	\$ 341,118	\$ 341,118	\$ (27,836)
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 341,118</b>	<b>\$ 341,118</b>	<b>\$ (27,836)</b>
<b>FTE Positions</b>			
	2.0	2.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>			
	0.0	0.0	0.0
<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

### 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's recommendation with the following adjustment:

1. Delete \$27,836, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.

### House Committee Recommendation

The House Committee concurs with the House Budget Committee.

### Senate Subcommittee Report

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

**Bill Sec.**

**Analyst:** Butler

**Analysis Pg. No. Vol.-**

**Budget Page No.**

<u>Expenditure Summary</u>	<u>Agency FY 11</u>	<u>Governor's Recommendation FY 11</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	341,118	341,118	(27,836)
Subtotal - Operating	<u>\$ 341,118</u>	<u>\$ 341,118</u>	<u>\$ (27,836)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 341,118</u></u>	<u><u>\$ 341,118</u></u>	<u><u>\$ (27,836)</u></u>
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>0.0</u></u>

### 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.

1-109

### **Senate Subcommittee Recommendation**

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

1. Delete \$27,836, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the subcommittee for FY 2010.

## House Budget Committee Report

**Agency:** Kansas Real Estate Commission      **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
<b>Operating Expenditures:</b>			
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
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,258,932</b>	<b>\$ 1,182,193</b>	<b>\$ 224,220</b>
<b>FTE Positions</b>			
FTE Positions	15.0	15.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>

### Agency Request

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:

- 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 rescission 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 rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Real Estate Revolving Recovery Fund.** 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 Revolving Recovery Fund to the Real Estate Commission Fee Fund for the purpose of converting its licensing system, which uses Visual Basic 6 (VB.6) to a Microsoft web-based system because Microsoft is no longer supporting VB.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 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.
6. The House Budget Committee would like to commend the agency's diligent work at reviewing and preparing information pertaining to funding cuts. The agency presented to the committee a well organized priority list of reductions that would be made within the agency for up to an 18% cut.

### House Committee Recommendation

The House Committee concurs with the House Budget Committee.

---

### Senate Subcommittee Report

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

**Analyst:** Butler      **Analysis Pg. No. Vol.-**      **Budget Page No.**

<u>Expenditure Summary</u>	<u>Agency Request FY 10</u>	<u>Governor's Recommendation FY 10</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,258,932	1,182,193	224,220
Subtotal - Operating	<u>\$ 1,258,932</u>	<u>\$ 1,182,193</u>	<u>\$ 224,220</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 1,258,932</u></u>	<u><u>\$ 1,182,193</u></u>	<u><u>\$ 224,220</u></u>
<b>FTE Positions</b>			
	15.0	15.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>15.0</u></u>	<u><u>15.0</u></u>	<u><u>0.0</u></u>

#### Agency Request

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.

#### Senate Subcommittee Recommendation

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

1-113

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. **Real Estate Revolving Recovery Fund.** Add \$200,000 from the Real Estate Revolving Recovery Fund to the Real Estate Commission Fee Fund for the purpose of converting its licensing system, which uses Visual Basic 6 (VB.6) to a Microsoft web-based system because Microsoft is no longer supporting VB.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.
4. Delete the transfer of \$76,739 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the 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.**

Expenditure Summary	Agency FY 11	Governor's Recommendation FY 11	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,315,908	1,276,092	(69,679)
Subtotal - Operating	<u>\$ 1,315,908</u>	<u>\$ 1,276,092</u>	<u>\$ (69,679)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 1,315,908</u></u>	<u><u>\$ 1,276,092</u></u>	<u><u>\$ (69,679)</u></u>
<b>FTE Positions</b>			
	15.0	15.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>15.0</u></u>	<u><u>15.0</u></u>	<u><u>0.0</u></u>

### 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 KSA 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's recommendation with the following adjustment:

1. Delete \$69,679, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.

1-115



### House Committee Recommendation

The House Committee concurs with the House Budget Committee.

### Senate Subcommittee Report

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

**Analyst:** Butler      **Analysis Pg. No. Vol.-**      **Budget Page No.**

<u>Expenditure Summary</u>	<u>Agency FY 11</u>	<u>Governor's Recommendation FY 11</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,315,908	1,276,092	(69,679)
Subtotal - Operating	<u>\$ 1,315,908</u>	<u>\$ 1,276,092</u>	<u>\$ (69,679)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 1,315,908</u></u>	<u><u>\$ 1,276,092</u></u>	<u><u>\$ (69,679)</u></u>
FTE Positions	15.0	15.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>15.0</u></u>	<u><u>15.0</u></u>	<u><u>0.0</u></u>

### Agency

### 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 KSA 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.

1-116

### **Senate Subcommittee Recommendation**

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

1. Delete \$69,679, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the subcommittee for FY 2010.

## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,896,000	2,767,572	120,714
Subtotal - Operating	<u>\$ 2,896,000</u>	<u>\$ 2,767,572</u>	<u>\$ 120,714</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 2,896,000</u></u>	<u><u>\$ 2,767,572</u></u>	<u><u>\$ 120,714</u></u>
FTE Positions	32.1	32.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>32.1</u></u>	<u><u>32.1</u></u>	<u><u>0.0</u></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 \$2,767,572, 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 seven 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.

1-118

## 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 rescission 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 rescission 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 Appropriations Committee Recommendation

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

1. Delete the transfer of \$57,920 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 2.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.
-

### Senate Subcommittee Report

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

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,896,000	2,767,572	62,794
Subtotal - Operating	<u>\$ 2,896,000</u>	<u>\$ 2,767,572</u>	<u>\$ 62,794</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>
<b>TOTAL</b>	<u><u>\$ 2,896,000</u></u>	<u><u>\$ 2,767,572</u></u>	<u><u>\$ 62,794</u></u>
FTE Positions	32.1	32.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>32.1</u></u>	<u><u>32.1</u></u>	<u><u>0.0</u></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 in FY 2009 that were not present in FY 2010.

#### Governor's Recommendation

The **Governor** recommends FY 2010 expenditures of \$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 seven 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.

1-120

## Senate Subcommittee 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 \$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. Delete the transfer, but not the reduction, of \$57,920 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the savings created by a 2.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.

## 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
<b>Operating Expenditures:</b>			
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>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<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
<b>TOTAL</b>	<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.

1-122

## House Appropriations Committee Recommendation

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

1. Delete \$55,860, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.
-



### Senate Subcommittee Report

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

**Analyst:** Dear **Analysis Pg. No. Vol.-** **Budget Page No.** 509

<u>Expenditure Summary</u>	<u>Agency Request FY 2011</u>	<u>Governor's Recommendation FY 2011</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,944,146	2,944,146	(113,780)
Subtotal - Operating	<u>\$ 2,944,146</u>	<u>\$ 2,944,146</u>	<u>\$ (113,780)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 2,944,146</u></u>	<u><u>\$ 2,944,146</u></u>	<u><u>\$ (113,780)</u></u>
FTE Positions	32.1	32.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>32.1</u></u>	<u><u>32.1</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.

1-124

### Senate Subcommittee Recommendation

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

1. Delete \$113,780, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the subcommittee for FY 2010.

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

### Agency

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:

1-126

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:** The Budget Committee concurs with the Governor's deduction, 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.
4. **Fee Fund Sweep:** Delete the transfer of \$32,368 from the agency's fee fund to the State general Fund for FY 2010. This is the amount of savings by a 3.0 percent budget reduction in the Governor's recommendation and will now remain in the agency's fee fund.

### House Committee Recommendation

The House Committee concurs with the House Budget Committee.

---

---

### Senate Subcommittee Report

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

**Bill Sec.**

**Analyst:** Butler

**Analysis Pg. No. Vol.-**

**Budget Page No.**

<u>Expenditure Summary</u>	<u>Agency FY 10</u>	<u>Governor's Recommendation FY 10</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	608,659	576,291	7,177
Subtotal - Operating	<u>\$ 608,659</u>	<u>\$ 576,291</u>	<u>\$ 7,177</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 608,659</u></u>	<u><u>\$ 576,291</u></u>	<u><u>\$ 7,177</u></u>
<b>FTE Positions</b>	5.0	5.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>0.0</u></u>

#### Agency

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.

#### Senate Subcommittee Recommendation

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

1-128

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. Delete the transfer of \$32,368 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the 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 Technical Professions **Bill No.** HB

**Bill Sec.**

**Analyst:** Butler

**Analysis Pg. No. Vol.-**

**Budget Page No.**

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

### Agency

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.

### House Committee Recommendation

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

1-130





### **Senate Subcommittee Recommendation**

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

1. Delete \$35,720, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the subcommittee for FY 2010.

## House Budget Committee Report

**Agency:** Board of Veterinary 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	278,419	261,162	22,701
Subtotal - Operating	<u>\$ 278,419</u>	<u>\$ 261,162</u>	<u>\$ 22,701</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 278,419</u></u>	<u><u>\$ 261,162</u></u>	<u><u>\$ 22,701</u></u>
<b>FTE Positions</b>			
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

### Agency

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:

- 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

1-133

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. Add \$17,157, all from the agency's special revenue funds, to restore a 3.0 percent budget reduction recommended by the Governor.

### **House Committee Recommendation**

The House Committee concurs with the House Budget Committee with the following adjustments:

1. **Fee Fund Sweep:** Delete the transfer of \$125,000 from the Veterinary Examiners Fee Fund to the State General Fund. This amount will now remain in the agency's fee fund.
- 
-

## Senate Subcommittee Report

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

**Bill Sec.**

**Analyst:** Butler

**Analysis Pg. No. Vol.-**

**Budget Page No.**

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

### Agency

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.

### Senate Subcommittee Recommendation

The Senate 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

1-135

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. Delete the transfer of \$125,000 from the agency's fee fund to the State General Fund for FY 2010. This is the amount of the 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 Veterinary 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	282,293	282,293	0
Subtotal - Operating	<u>\$ 282,293</u>	<u>\$ 282,293</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 282,293</u></u>	<u><u>\$ 282,293</u></u>	<u><u>\$ 0</u></u>
<b>FTE Positions</b>			
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

## Agency

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.

## House Committee Recommendation

The House Committee concurs with the Budget Committee with the following adjustments:

1. Add \$1,570, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the budget committee for FY 2010.

*1-137*

### Senate Subcommittee Report

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

**Bill Sec.**

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

**Budget Page No.**

<u>Expenditure Summary</u>	<u>Agency FY 11</u>	<u>Governor's Recommendation FY 11</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	282,293	282,293	(15,587)
Subtotal - Operating	<u>\$ 282,293</u>	<u>\$ 282,293</u>	<u>\$ (15,587)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 282,293</u></u>	<u><u>\$ 282,293</u></u>	<u><u>\$ (15,587)</u></u>
<b>FTE Positions</b>			
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

#### Agency

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.

#### Senate Subcommittee Recommendation

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

1. Delete \$15,587, all from special revenue funds, to hold the agency budget for FY 2011 at the level recommended by the subcommittee for FY 2010.

**Testimony on Senate Bill 204**  
to  
**the Senate Ways and Means Committee**

by **Erik Wisner**  
**Policy and Program Analyst**  
**Kansas Department of Agriculture**

**March 6, 2009**

Good morning, Chairman Emler and members of the committee. I am Erik Wisner, policy and program analyst with the Kansas Department of Agriculture. I am here in support of Senate Bill 204, which makes several changes to the disposition of fees in the Division of Food Safety and Lodging.

In 2008, the Legislature enacted Senate Bill 584 to transfer all responsibility for the inspection and licensing of food service establishments and lodging facilities from the Department of Health and Environment to the Department of Agriculture. During the first few months handling these new food safety duties, we realized several adjustments needed to be made for more efficient disposition of fees paid to the program.

Currently, there are two statutes and a budget proviso that reference the disposition of fees paid by food service establishments. The proposed amendments would eliminate the proviso and one of the statutes and place all fees collected from food service and lodging establishments into one fund. I have attached to my testimony a diagram that better illustrates this change.

The bill would also direct all lodging fees to be credited to the program's fee fund. In 2008, the lodging program contributed \$58,000 in fees to the state general fund. However, the approved fiscal year 2009 budget transferred \$247,000 from the state general fund to the program for lodging inspections. If this bill passes, we estimate that in fiscal year 2010, \$50,000 less will be paid into the state general fund. However, we also would expect a commensurate reduction in SGF provided to operate the lodging program.

Finally, the bill directs all penalty money received by the program to be deposited in the state general fund. Currently, any money received from penalties against retail food stores and food processing plants are deposited in the program's fee fund. This would change existing law, and based on current projects, it would add a little more than \$10,000 to the state general fund.

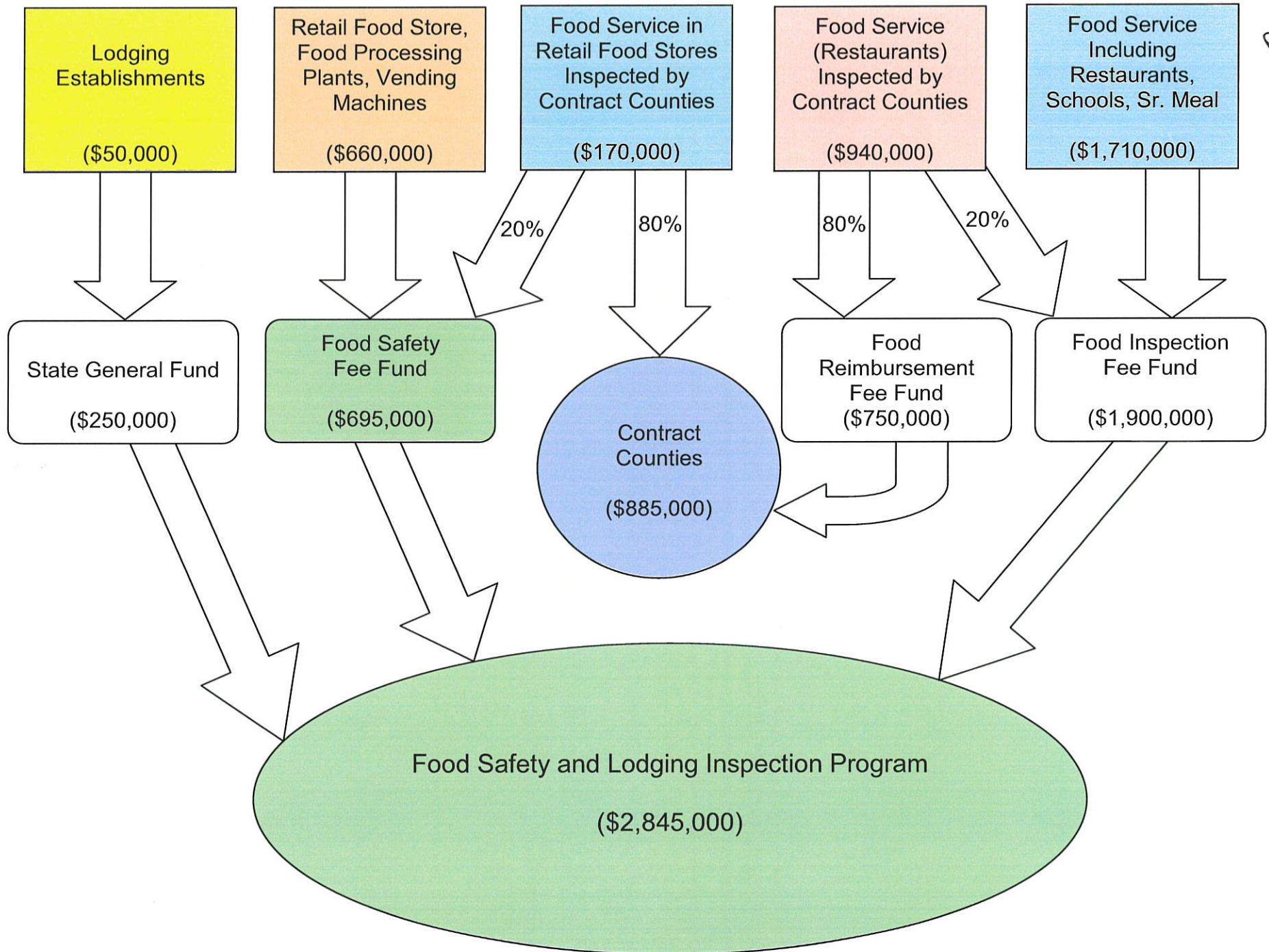
We strongly support these changes because it will allow more efficient disposition of fees paid to the program and also allow us to recoup all fees and rely less on the state general fund.

I will stand for questions at the appropriate time.



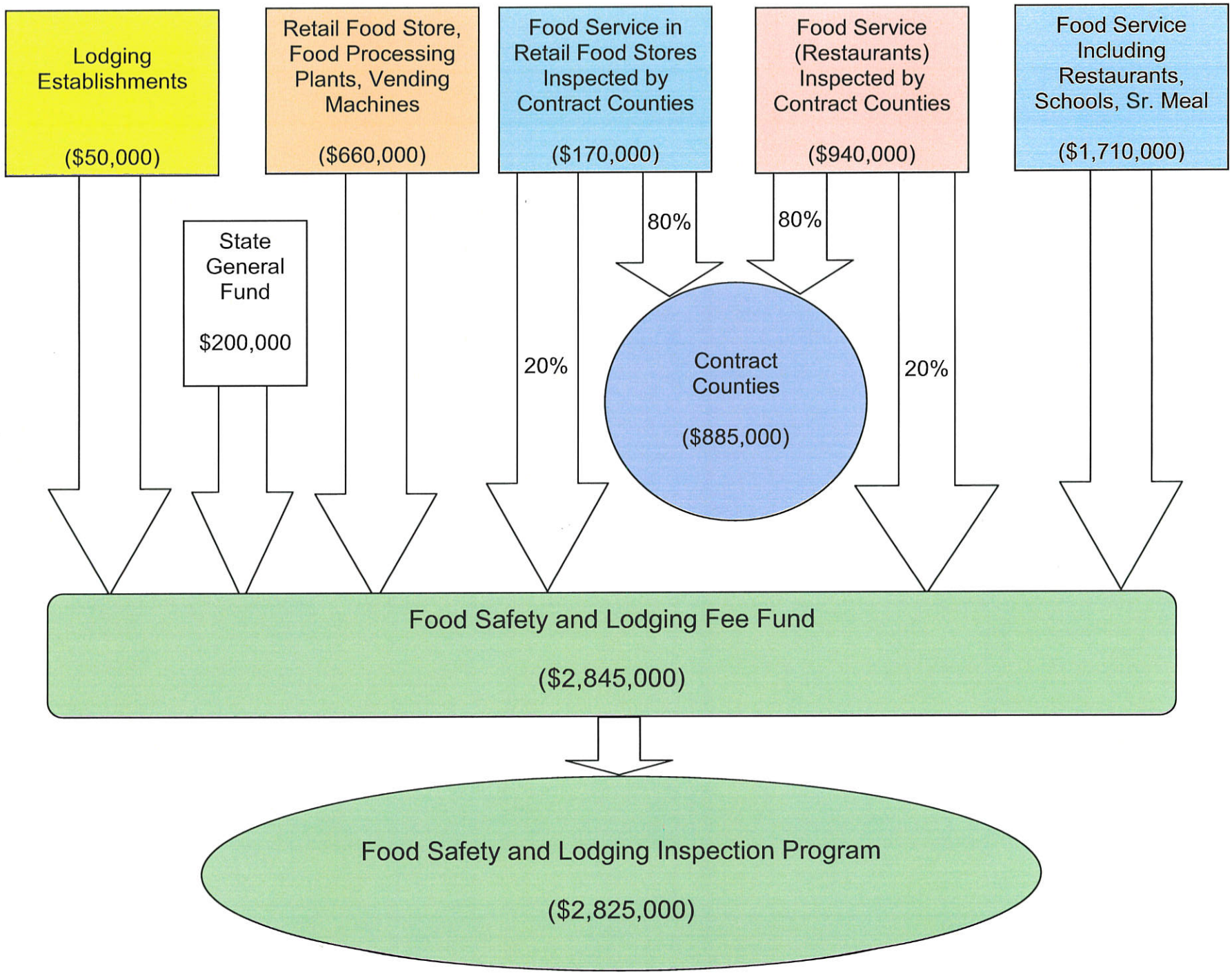
# Division of Food Safety and Lodging—CURRENT Flow Chart for Disposition of Fees and Charges

2-2



# Division of Food Safety and Lodging—PROPOSED Flow Chart for Disposition of Fees and Charges

3-2



# KANSAS LEGISLATIVE RESEARCH DEPARTMENT

010-West-Statehouse, 300 SW 10<sup>th</sup> Ave.  
Topeka, Kansas 66612-1504  
(785) 296-3181 ♦ FAX (785) 296-3824

kslegres@kird.state.ks.us

http://www.kslegislature.org/kird

March 5, 2009

To: Legislative Budget Committee

## STATE GENERAL FUND (SGF) RECEIPTS July through February, FY 2009

Based on the revised estimate of SGF receipts in FY 2009 made last November, it was estimated that receipts in November through February would total \$1.690 billion. Actual receipts for those four months were \$1.665 billion, or 1.5 percent, below the estimate. Remember, the figures in both the "Estimate" and "Actual" columns under FY 2009 on the following table include actual amounts received in July-October. That means that this report deals mainly with the difference between estimated and actual receipts in November through February.

**Total receipts from July through February of FY 2009 were \$24.7 million, or 0.7 percent, below the estimate. The component of SGF receipts from taxes only was \$82.0 million, or 2.3 percent, below the estimate.** Total SGF taxes only, at the end of January, were \$68.4 million, or 2.1 percent, below the estimate. Total receipts at the end of January were \$57.1 million, or 1.7 percent, below the estimate.

Taxes that **exceeded** the estimate by more than \$1.0 million were compensating use (\$12.5 million, or 8.6 percent), retail sales (\$1.3 million, or 0.1 percent), and liquor enforcement (\$1.1 million, or 3.0 percent).

The taxes that **fell below** the estimate by more than \$1.0 million were corporation income (\$60.1 million, or 32.1 percent), severance (\$12.5 million, or 10.8 percent), individual income (\$10.8 million, or 0.6 percent), estate (\$5.0 million, or 22.7 percent), insurance premiums (\$3.6 million, or 6.3 percent), financial institutions (\$1.8 million, or 11.7 percent), motor carriers (\$1.2 million, or 5.6 percent) and cigarette (\$1.2 million, or 1.6 percent). Corporation income tax refunds in February 2009 were \$20.0 million more than February 2008 refunds. Corporation income tax receipts through February were \$107.3 million, or 45.9 percent, below the same period last year.

Interest and agency earnings both were above the estimate. The amounts above the estimates were \$5.3 million, and \$0.4 million, respectively. Net transfers were \$51.5 million less than expected. However, the net transfer amount was revised by the passage of 2009 House Substitute for Substitute for SB 23, the current year budget adjustment bill. Most notably, the November consensus estimate had assumed (as provided for in the then current law) a February transfer out of \$44.8 million for the property tax reimbursement to local taxing subdivisions. SB 23 has decelerated the payment until later in the fiscal year.

**Total SGF receipts through February of FY 2009 were \$152.8 million, or 4.6 percent, above FY 2008 receipts for the same period, remembering that in FY 2008 there were two large transfers out of the State General Fund (Keeping Promises Education Trust Fund and the Statewide Maintenance and Disaster Relief Fund). Tax receipts only for the same period were below FY 2008 by \$133.6 million, or 3.7 percent.**

This report excludes the three deposits to the SGF of \$775 r of certificates of indebtedness. These certificates will be discharged year.

Senate Ways & Means Cmte  
Date 3-06-2009  
Attachment 3

**STATE GENERAL FUND RECEIPTS**  
**July - February, FY 2009**  
 (dollar amounts in thousands)

	Actual FY 2008	Estimate*	FY 2009		Percent increase relative to:	
			Actual	Difference	FY 2008	Estimate
<b>Property Tax:</b>						
Motor Carriers	\$ 20,348	\$ 21,500	\$ 20,289	\$ (1,211)	(0.3)%	(5.6)%
<b>Income Taxes:</b>						
Individual	\$ 1,643,135	\$ 1,671,000	\$ 1,660,154	\$ (10,846)	1.0%	(0.6)%
Corporation	234,172	187,000	126,914	(60,086)	(45.8)	(32.1)
Financial Inst.	21,311	15,350	13,556	(1,794)	(36.4)	(11.7)
Total	\$ 1,898,618	\$ 1,873,350	\$ 1,800,623	\$ (72,727)	(5.2)%	(3.9)%
Estate Tax	\$ 35,572	\$ 22,000	\$ 17,017	\$ (4,983)	(52.2)%	(22.7)%
<b>Excise Taxes:</b>						
Retail Sales	\$ 1,149,783	\$ 1,155,000	\$ 1,156,328	\$ 1,328	0.6%	0.1%
Comp. Use	183,286	146,000	158,516	12,516	(13.5)	8.6
Cigarette	74,626	74,500	73,297	(1,203)	(1.8)	(1.6)
Tobacco Prod.	3,733	3,725	3,804	79	1.9	2.1
Cereal Malt Bev.	1,543	1,425	1,361	(64)	(11.8)	(4.5)
Liquor Gallonage	11,688	11,900	11,938	38	2.1	0.3
Liquor Enforce.	33,648	34,900	35,953	1,053	6.8	3.0
Liquor Drink	5,857	6,150	6,045	(105)	3.2	(1.7)
Corp. Franchise	13,136	11,600	11,110	(490)	(15.4)	(4.2)
Severance	88,247	115,700	103,234	(12,466)	17.0	(10.8)
Gas	53,945	67,200	60,759	(6,441)	12.6	(9.6)
Oil	34,301	48,500	42,475	(6,025)	23.8	(12.4)
Total	\$ 1,565,546	\$ 1,560,900	\$ 1,561,586	\$ 686	(0.3)%	0.0%
<b>Other Taxes:</b>						
Insurance Prem.	\$ 63,977	\$ 57,000	\$ 53,412	\$ (3,588)	(16.5)%	(6.3)%
Miscellaneous	3,323	1,050	836	(214)	(74.8)	(20.4)
Total	\$ 67,300	\$ 58,050	\$ 54,248	\$ (3,802)	(19.4)%	(6.5)%
<b>Total Taxes</b>	<b>\$ 3,587,385</b>	<b>\$ 3,535,800</b>	<b>\$ 3,453,764</b>	<b>\$ (82,036)</b>	<b>(3.7)%</b>	<b>(2.3)%</b>
<b>Other Revenue:</b>						
Interest	\$ 81,924	\$ 34,400	\$ 39,742	\$ 5,342	(51.5)%	15.5%
Transfers (net)	(356,053)	(107,700)	(56,184)	51,516	(84.2)	(47.8)
Agency Earnings and Misc.	39,209	67,500	67,930	430	73.3	0.6
Total	\$ (234,919)	\$ (5,800)	\$ 51,489	\$ 57,289	(121.9)%	-
<b>TOTAL RECEIPTS</b>	<b>\$ 3,352,466</b>	<b>\$ 3,530,000</b>	<b>\$ 3,505,253</b>	<b>\$ (24,747)</b>	<b>4.6%</b>	<b>(0.7)%</b>

\* Consensus estimate as of November 4, 2008.

Excludes \$775 million to the State General Fund due to issuance of a Certificate of Indebtedness.

NOTES: Details may not add to totals due to rounding.

3-2