

Senate Subcommittee Report

Agency: Abstracter's Board of Examiners **Bill No.** 311

Bill Sec. 2

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 484

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	24,291	24,291	0
Subtotal	\$ 24,291	\$ 24,291	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 24,291	\$ 24,291	\$ 0
FTE positions			
	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.			
	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Estimate

The **agency** estimates \$24,291, all from the Abstracter's Fee Fund. This is an increase of \$1,000, or 4.3 percent, above the amount approved by the 2011 Legislature. The increase is mainly attributable to an increase in salaries and wages due to increased hours worked and fringe benefits.

Governor's Recommendation

The **Governor** concurs with the agencies revised estimate.

Senate Subcommittee Recommendation

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

1. The Subcommittee recommends the introduction of a bill allowing the agency to increase fees so the agency may remain solvent with sufficient revenue to cover annual operating expenditures.

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. 2493

Bill Sec. 6

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 492

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	687,539	685,539	
Subtotal	<u>\$ 687,539</u>	<u>\$ 685,539</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds			
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 687,539</u></u>	<u><u>\$ 685,539</u></u>	<u><u>\$ 0</u></u>
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>9.0</u></u>	<u><u>9.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$687,539, all from special revenue funds, which represents an increase of \$50,953, or 8.0 percent, above the FY 2013 approved budget. This also includes an increase of 1.0 FTE position, from 8.0 FTE positions to 9.0 FTE positions. The increase is due to a supplemental request of \$50,953 to fund the License Specialist for the new Addiction Counselor licenses. Absent the supplemental, the agency request is \$636,586, the same as the approved amount.

Governor's Recommendation

The **Governor** recommends \$685,539, an increase of \$48,953, or 7.7 percent, and 1.0 FTE positions above the FY 2013 approved budget. The increase funds the enhancement request of \$50,953 to add 1.0 FTE positions to maintain the additional workload of over 1,300 new licensee as a result of the passage of the Addiction Counselor Licensure Act. This increase is partially offset by a reduction of overtime pay in the salary and wages expenditures which should no longer be needed with the addition of a new position.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governors recommendation for FY 2013 with the following notation:

1. The Budget Committee recommends the agency not be required to move from its current leased location to a state owned property at a higher cost in order to maintain the agency rental costs at its current level.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. --

Bill Sec. --

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 492

<u>Expenditure Summary</u>	<u>Agency Request FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	687,539	685,539	0
Subtotal	\$ 687,539	\$ 685,539	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 687,539	\$ 685,539	\$ 0
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	9.0	9.0	0.0

Agency Request

The **agency** requests \$687,539, all from special revenue funds, which represents an increase of \$50,953, or 8.0 percent, above the FY 2013 approved budget. This also includes an increase of 1.0 FTE position, from 8.0 FTE positions to 9.0 FTE positions. The increase is due to a supplemental request of \$50,953 to fund the License Specialist for the new Addition Counselor licenses. The agency states this has increased the workload by approximately 20.0 percent. Absent the supplemental, the agency request is \$636,586, the same as the approved amount.

Governor's Recommendation

The **Governor** recommends \$685,539, an increase of \$48,953, or 7.7 percent, and 1.0 FTE positions above the FY 2013 approved budget. The increase funds the enhancement request of \$50,953 to add 1.0 FTE positions to maintain the additional workload of over 1,300 new licensee as a result of the passage of the Addiction Counselor Licensure Act. This increase is partially offset by a reduction of overtime pay in the salary and wages expenditures which should no longer be needed with the addition of a new position.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governors recommendation for FY 2013 with the following notation:

1. The Subcommittee is concerned that the agency would be required to move from its current leased location to a state owned property at a higher cost than the agency rental costs at its current location.

House Budget Committee Report

Agency: Board of Barbering

Bill No. --

Bill Sec. --

Analyst: Duffy

Analysis Pg. No. 490

Budget Page No. --

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	144,892	154,892	0
Subtotal	\$ 144,892	\$ 154,892	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 144,892	\$ 154,892	\$ 0
FTE positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1.5	1.5	0.0

Agency Request

The **agency** requests \$144,892, all from the Board of Barbering Fee Fund, which is the amount approved by the 2011 Legislature. The request includes 1.5 FTE positions and 0.9 non-FTE unclassified permanent position.

Governor's Recommendation

The **Governor** recommends \$154,892, all from the Board of Barbering Fee Fund, which is an increase of \$10,000 over the approved amount. The Governor's recommendation includes an increase of \$9,109 for the Administrative Officer's salary and \$891 for increases in other operating expenditures. The recommendation includes 1.5 FTE positions and 0.9 non-FTE unclassified permanent position.

House Budget Committee Recommendation

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

House Committee Recommendation

The **House Committee** concurs with the House Budget Committee.

Senate Subcommittee Report

Agency: Board of Barbering

Bill No. 311

Bill Sec. 5

Analyst: Duffy

Analysis Pg. No. --

Budget Page No. 490

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	144,892	154,892	0
Subtotal	\$ 144,892	\$ 154,892	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 144,892	\$ 154,892	\$ 0
FTE positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1.5	1.5	0.0

Agency Request

The **agency** requests \$144,892, all from the Board of Barbering Fee Fund, which is the amount approved by the 2011 Legislature. The request includes 1.5 FTE positions and 0.9 non-FTE unclassified permanent position.

Governor's Recommendation

The **Governor** recommends \$154,892, all from the Board of Barbering Fee Fund, which is an increase of \$10,000 over the approved amount. The Governor's recommendation includes an increase of \$9,109 for the Administrative Officer's salary and \$891 for increases in other

operating expenditures. The recommendation includes 1.5 FTE positions and 0.9 non-FTE unclassified permanent position.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Board of Cosmetology

Bill No. --

Bill Sec. --

Analyst: Duffy

Analysis Pg. No. --

Budget Page No. 494

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	830,955	816,055	0
Subtotal	\$ 830,955	\$ 816,055	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 830,955	 \$ 816,055	 \$ 0
 FTE positions	 11.0	 11.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests \$830,995 all from the Board of Cosmetology Fee Fund, which is an increase of \$14,900 or 1.8 percent, above the FY 2013 approved amount. The increase is due to a supplemental request of \$14,900 to replace a high mileage vehicle. Absent the supplemental request, the agency request is \$816,055, which is the same as the approved amount. The request includes 11.0 FTE positions which is the same as the FY 2012 estimate.

Governor's Recommendation

The **Governor** recommends \$816,055, all from the Board of Cosmetology Fee Fund, which is the same as the amount approved for FY 2013. The Governor's recommendation is a reduction of \$14,900, or 1.8 percent, below the agency's request. The recommendation includes 11.0 FTE.

House Budget Committee Recommendation

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

1. The agency shared that due to the economy, the number of new start up businesses and the number of existing businesses has declined. In particular, the agency pointed out that due to regulations, many tanning bed and body art salons have gone out of business. With the drop in the number of businesses to regulate, the Committee inquired as to whether the agency needed to maintain all of the existing staff. The agency shared that 1.0 FTE position had been eliminated last year and that the agency was about six months behind in their work.
2. The Budget Committee notes that the agency plans to conduct a satisfaction survey with the entities they serve. The Committee requested that the results of the survey be shared with them and that the agency re-examine their staffing needs and report back to the Budget Committee next year.
3. The Budget Committee notes that the agency has determined they will do a more intense review of their revenue funding stream and re-evaluate its estimates for the next budget cycle.

House Committee Recommendation

The **House Committee** concurs with the House Budget Committee.

Senate Subcommittee Report

Agency: Board of Cosmetology

Bill No. --

Bill Sec. --

Analyst: Duffy

Analysis Pg. No. --

Budget Page No. 494

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	830,955	816,055	14,900
Subtotal	<u>\$ 830,955</u>	<u>\$ 816,055</u>	<u>\$ 14,900</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 830,955</u></u>	<u><u>\$ 816,055</u></u>	<u><u>\$ 14,900</u></u>
FTE positions	11.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$830,995 all from the Board of Cosmetology Fee Fund, which is an increase of \$14,900 or 1.8 percent, above the FY 2013 approved amount. The increase is due to a supplemental request of \$14,900 to replace a high mileage vehicle. Absent the supplemental request, the agency request is \$816,055, which is the same as the approved amount. The request includes 11.0 FTE positions which is the same as the FY 2012 estimate.

Governor's Recommendation

The **Governor** recommends \$816,055, all from the Board of Cosmetology Fee Fund, which is the same as the amount approved for FY 2013. The Governor's recommendation is a reduction of \$14,900, or 1.8 percent, below the agency's request. The recommendation includes 11.0 FTE.

Senate Subcommittee Recommendation

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

1. Add \$14,900, all from the Board of Cosmetology Fee Fund, for the purchase of a new vehicle to replace a high mileage vehicle.

House Budget Committee Report

Agency: Board of Examiners in Optometry **Bill No.** 2493

Bill Sec. 12

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 512

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	117,627	114,437	
Subtotal	\$ 117,627	\$ 114,437	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 117,627	\$ 114,437	\$ 0
FTE positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.8	0.8	0.0

Agency Request

The **agency** requests \$117,627, all from special revenue funds, which represents an increase of \$5,996, or 5.4 percent, above the FY 2013 approved budget. The increase is due to a supplemental request for adjustments in salaries and wages. Absent the supplemental the agency request is \$111,631, which is the same as the approved amount.

Governor's Recommendation

The **Governor** recommends \$114,437, all from special revenue funds, which is an increase of \$2,806, or 2.5 percent, above the FY 2013 approved budget. The increase funds the supplemental request for the adjustments in salaries and wages of \$5,996 while decreasing building rental and moving expenses in the amount of \$3,190.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013 with the following notation:

1. The Budget Committee recommends the agency review the possible benefits of a Special Litigation Reserve Fund. In conjunction with that review, the agency is requested to

review their fee schedule and provide an analysis of ending balances, including an appropriate amount to transfer to a litigation reserve fund, to the Budget Committee during the 2013 Legislative Session.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

Senate Subcommittee Report

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

Analyst: Mariani **Analysis Pg. No. --** **Budget Page No. 512**

<u>Expenditure Summary</u>	<u>Agency Request FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	117,627	114,437	0
Subtotal	\$ 117,627	\$ 114,437	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	<u>\$ 117,627</u>	<u>\$ 114,437</u>	<u>\$ 0</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 **agency** requests \$117,627, all from special revenue funds, which represents an increase of \$5,996, or 5.4 percent, above the FY 2013 approved budget. The increase is due to a supplemental request for adjustments in salaries and wages. Absent the supplemental the agency request is \$111,631, which is the same as the approved amount.

Governor's Recommendation

The **Governor** recommends \$114,437, all from special revenue funds, which is an increase of \$2,806, or 2.5 percent, above the FY 2013 approved budget. The increase funds the supplemental request for the adjustments in salaries and wages of \$5,996 while decreasing building rental and moving expenses in the amount of \$3,190.

Senate Subcommittee Recommendation

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

2. The Subcommittee recommends the agency review the fee structure and the Optometry Board Fee Fund balances and encourages the agency to consider reducing fees.

House Budget Committee Report

Agency: Board of Nursing

Bill No. 2493

Bill Sec. 11

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 510

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,111,310	2,406,918	0
Subtotal	\$ 2,111,310	\$ 2,406,918	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,111,310	\$ 2,406,918	\$ 0
FTE positions	24.0	28.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	24.0	28.0	0.0

Agency Request

The **agency** requests \$2,111,310, all from special revenue funds, which represents an increase of \$1,500, or less than 0.1 percent, above the FY 2013 approved budget. This is due to an increase in expenditures for a Scholarship Award in FY 2013. Absent the supplemental, the agency estimate is \$2,109,810, the same as the approved amount.

Governor's Recommendation

The **Governor** recommends \$2,406,918, an increase of \$297,108, or 14.1 percent, above the FY 2013 approved budget and 28.0 FTE positions. The increase is attributable to the addition of \$305,608 from the Board of Nursing Fee Fund and 4.0 FTE positions. This funding was added to implement the health occupations credentialing for Certified Nurse Aide(CNN), Certified Medication Aide (CMA), Home Health Aide (HHA), and the Nurse Registry Act which is recommended for transfer to the Board of Nursing from the Health Occupations Credentialing Program at the Kansas Department of Health and Environment authorized by K.S.A. 65-5001 et. seq. The governor also funded the supplemental request for an increase of \$1,500 in expenditures for a Scholarship Award. These additions are partially offset by a reduction in commodities expenditures of \$10,000.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013 with the following notations:

1. The Budget Committee recommends the proposed transfer of the Health Occupations Credentialing function for the Certified Nurse Aide (CNA), Certified Medication Aide (CMA), and home Health Aide (HHA) and the related reorganization be reviewed at Omnibus to determine if the positions and funding are needed in Board of Nursing after review of Executive Reorganization Order.

2. The Budget Committee recommends a review by the 2013 Budget Committee of the status of and the possible addition of 1.0 FTE position and related funding for an additional investigator to maintain the effectiveness and timeliness of investigations for FY 2014.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. --

Bill Sec. --

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 510

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,111,310	2,406,918	10,000
Subtotal	<u>\$ 2,111,310</u>	<u>\$ 2,406,918</u>	<u>\$ 10,000</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,111,310</u></u>	<u><u>\$ 2,406,918</u></u>	<u><u>\$ 10,000</u></u>
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.0</u></u>	<u><u>0.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$2,111,310, all from special revenue funds, which represents an increase of \$1,500, or less than 0.1 percent, above the FY 2013 approved budget. This is due to an increase in expenditures for a Scholarship Award in FY 2013. Absent the supplemental, the agency estimate is \$2,109,810, the same as the approved amount.

Governor's Recommendation

The **Governor** recommends \$2,406,918, an increase of \$297,108, or 14.1 percent, above the FY 2013 approved budget and 28.0 FTE positions. The increase is attributable to the addition of \$305,608 from the Board of Nursing Fee Fund and 4.0 FTE positions. This funding was added to implement the health occupations credentialing for Certified Nurse Aide(CNN), Certified Medication Aide (CMA), Home Health Aide (HHA), and the Nurse Registry Act which is recommended for transfer to the Board of Nursing from the Health Occupations Credentialing Program at the Kansas Department of Health and Environment authorized by K.S.A. 65-5001 et. seq. The governor also funded the supplemental request for an increase of \$1,500 in expenditures for a Scholarship Award. These additions are partially offset by a reduction in commodities expenditures of \$10,000.

Senate Subcommittee Recommendation

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

1. Add \$10,000, all from the Board of Nursing Fee Fund, for operating expenditures for FY 2013.

Senate Subcommittee Report

Agency: Board of Pharmacy

Bill No. 31--

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 514

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,155,920	1,134,926	0
Subtotal	\$ 1,155,920	\$ 1,134,926	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,155,920	 \$ 1,134,926	 \$ 0
 FTE positions	 8.0	 8.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Request

The **agency** requests FY 2013 expenditures of \$1,155,920, including \$839,771 from the State Board of Pharmacy Fee Fund, and \$316,149 from the Harold Rogers Prescription Monitoring Program Grant Fund. The request is an increase of \$316,149, or 37.6 percent, above the amount approved by the 2011 Legislature. The increase is attributable to the agency's successful application for the continuation of funding through the Harold Rogers Prescription Monitoring Program, which is guaranteed through October, 2012. Included in the Harold Rogers grant for the Kansas Tracking and Reporting of Controlled Substances program is \$130,420 for salaries and wages for a program director and administrative officer; \$164,04 for contractual services, travel, rent, and communications; \$13,114 for commodities, including office and computer equipment; and \$8,566 for capital outlay, including software and microcomputer equipment. The request includes 8.0 FTE positions, the same amount as approved by the 2011 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$1,134,926, including \$818,777 from the State Board of Pharmacy Fee Fund and \$316,149 from the Harold Rogers Prescription Monitoring Program Grant Fund. The recommendation is a decrease of \$79,254, or 6.5 percent, below the Governor's FY 2012 recommendation, and a decrease of \$20,994, or 1.8 percent, below the agency's FY 2012 estimate, and is attributable to a reduction of the same amount for

attorney's fees in contractual services. The agency now has an attorney on staff, which reduces the need for contracting with an outside attorney for legal services. The recommendation includes 8.0 FTE positions, the same as the amount approved by the 2011 Legislature.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2013 recommendation, and makes the following adjustment:

1. Add \$250,000, all from the State Board of Pharmacy Fee Fund, and delete the same amount from the Harold Rogers Prescription Federal Fund for FY 2013. This recommendation is contingent upon the agency not receiving authorization from the federal government to expend Harold Rogers Prescription grant funds in FY 2013. The Budget Committee recommends that the agency expend \$250,000, all from the State Board of Pharmacy Fee Fund, if federal Harold Rogers Prescription Monitoring program grant funds are not extended for FY 2013, and the increase in expenditures is designated for the prescription monitoring program.

Senate Subcommittee Report

Agency: Board of Technical Professions **Bill No.** 311

Bill Sec. 17

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 522

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	604,778	604,778	0
Subtotal	\$ 604,778	\$ 604,778	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 604,778	\$ 604,778	\$ 0
FTE positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5.0	5.0	0.0

Agency Estimate

The **agency** estimates \$604,778, all from the Technical Professions Fee Fund. This is the same as the amount approved by the 2011 Legislature. The estimate includes 5.0 FTE positions, the same as approved by the 2011 Legislature.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

1. The Subcommittee commends the agency for reducing their fees and providing a savings to the licensees of those fees. The agency lowered fees for a majority of its regulated professions for calendar year 2012. The fees were lowered from between \$20 to \$70 for most licensees.

2. The Subcommittee was informed by the agency that the Board of the Technical Professions will meet again this year to consider further fee reductions for FY 2013. The Subcommittee commends the agency for closely monitoring the agency's fee fund balance and passing on savings to the licensees by lowering fees when possible.

Senate Subcommittee Report

Agency: Board of Technical Professions

Bill No. 311

Bill Sec. 17

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 522

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	624,778	615,278	
Subtotal	<u>\$ 624,778</u>	<u>\$ 615,278</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 624,778</u></u>	<u><u>\$ 615,278</u></u>	<u><u>\$ 0</u></u>
FTE positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$624,778, all from the Technical Professions Fee Fund. This includes an enhancement of \$40,000 for the database upgrade. The request is an increase of \$20,000, or 3.3 percent, above the amount estimated in 2012. The increase is due to a delay in development and installation of a new computer system to keep track of licensee data. In addition the agency states, the longer it takes to implement the system, the more the agency must spend maintaining the older more costly IBM AS/400 computer system. Due to delays, the agency has spent less than \$5,000 of the \$20,000 that was approved by the Legislature for the upgrade in FY 2011. The request includes 5.0 FTE positions, the same as approved by the 2011 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$615,278. This amount includes the \$40,000 enhancement for the database upgrade. There is also a recommended reduction of operating expenditures from professional fees by \$9,500, or 1.5 percent, below the agency's budget request.

Senate Subcommittee Recommendation

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

1. The Subcommittee commends the agency for reducing their fees and providing a savings to the licensees of those fees. The agency lowered fees for a majority of its regulated professions for calendar year 2012. The fees were lowered from between \$20 to \$70 for most licensees.
2. The Subcommittee was informed by the agency that the Board of the Technical Professions will meet again this year to consider further fee reductions for FY 2013. The Subcommittee commends the agency for closely monitoring the agency's fee fund balance and passing on savings to the licensees by lowering fees when possible.

House Budget Committee Report

Agency: Board of Veterinary Examiners

Bill No. 2493

Bill Sec. 18

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 524

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	268,132	264,881	175
Subtotal	\$ 268,132	\$ 264,881	\$ 175
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 268,132	\$ 264,881	\$ 175
FTE positions	3.5	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.5	3.0	0.0

Agency Estimate

The **agency** estimates \$268,132, all from the Veterinary Examiners Fee Fund. This is an increase of \$1,500, or 0.5 percent, above the amount approved by the 2011 Legislature. The increase is attributable to an error in the agency's submitted budget. The estimate includes 3.5 FTE positions, which is an increase of 0.5 FTE positions above the amount approved by the 2011 Legislature. This is an error in the agency's submitted budget. The agency is only requesting 3.0 FTE positions, the same as the amount approved by the 2011 Legislature.

Governor's Recommendation

The **Governor** recommends an operating budget of \$264,881, a decrease of \$3,251, or 1.2 percent, below the agency's revised estimate. The Governor's recommendation includes expenditure reductions in out of state travel (\$3,500) and elimination of official hospitality (\$175). There was also an increase of salaries and wages (\$424) after a recalculation. The Governor's recommendation also reduces the FTE positions by 0.5, restoring it to the approved 3.0 FTE positions.

House Budget Committee Recommendation

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

1. Add \$175, all from the Veterinary Examiners Fee Fund, for official hospitality in FY 2012.
2. Maintain the number of days paid to board members at 25, rather than reduce to twelve days as recommended by the Governor, but direct the agency to fund the additional days from within existing resources, in FY 2012.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Board of Veterinary Examiners **Bill No.** 311 **Bill Sec.** 18

Analyst: Morrow **Analysis Pg. No. --** **Budget Page No.** 524

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	268,132	264,881	3,435
Subtotal	\$ 268,132	\$ 264,881	\$ 3,435
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 268,132	\$ 264,881	\$ 3,435
FTE positions	3.5	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.5	3.0	0.0

Agency Estimate

The **agency** estimates \$268,132, all from the Veterinary Examiners Fee Fund. This is an increase of \$1,500, or 0.5 percent, above the amount approved by the 2011 Legislature. The increase is attributable to an error in the agency's submitted budget. The estimate includes 3.5 FTE positions, which is an increase of 0.5 FTE positions above the amount approved by the 2011 Legislature. This is an error in the agency's submitted budget. The agency is only requesting 3.0 FTE positions, the same as the amount approved by the 2011 Legislature.

Governor's Recommendation

The **Governor** recommends an operating budget of \$264,881, a decrease of \$3,251, or 1.2 percent, below the agency's revised estimate. The Governor's recommendation includes expenditure reductions in out of state travel (\$3,500) and elimination of official hospitality (\$175). There was also an increase of salaries and wages (\$424) after a recalculation. The Governor's recommendation also reduces the FTE positions by 0.5, restoring it to the approved 3.0 FTE positions.

Senate Subcommittee's Recommendation

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

1. Add \$175, all from the Veterinary Examiners Fee Fund, for official hospitality in FY 2012.
2. Add \$3,260, all from the Veterinary Examiners Fee Fund, to increase per diem expenditures for board members in FY 2012; for additional board meetings to perform official duties.

House Budget Committee Report

Agency: Board of Veterinary Examiners

Bill No. 2493

Bill Sec. 18

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 524

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	277,792	267,575	2,099
Subtotal	\$ 277,792	\$ 267,575	\$ 2,099
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 277,792	\$ 267,575	\$ 2,099
FTE positions	3.5	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.5	3.0	0.0

Agency Request

The **agency** requests \$277,792, all from the Veterinary Examiners Fee Fund. This is an increase of \$9,660, or 3.6 percent, above the amount approved by the 2011 Legislature. The increase is mainly attributable to an increase in salaries and wages for staff. The estimate includes 3.5 FTE positions, which is an increase of 0.5 FTE positions above the amount approved by the 2011 Legislature. This is an error in the agency's submitted budget. The agency is only requesting 3.0 FTE positions, the same as the amount approved by the 2011 Legislature.

Governor's Recommendation

The **Governor** recommends an operating budget of \$267,575, a decrease of \$10,217, or 3.7 percent, below the agency's request. The Governor's recommendation includes expenditure reductions to reduce salaries and wages (\$6,542), out of state travel (\$3,500) and the elimination of official hospitality (\$175). The Governor's recommendation also reduces the FTE positions by 0.5, restoring it to the approved 3.0 FTE positions.

House Budget Committee Recommendation

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

1. Add \$1,924, all from the Veterinary Examiners Fee Fund, to restore 22.0 percent of out-of-state travel for FY 2013.
2. Add \$175, all from the Veterinary Examiners Fee Fund, for official hospitality for FY 2013.
3. Maintain the number of days paid to board members at 25, rather than reduce to twelve days as recommended by the Governor, but direct the agency to fund the additional days from within existing resources, for FY 2013.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Board of Veterinary Examiners **Bill No.** 311 **Bill Sec.** 18

Analyst: Morrow **Analysis Pg. No.** -- **Budget Page No.** 524

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	277,792	267,575	14,859
Subtotal	\$ 277,792	\$ 267,575	\$ 14,859
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 277,792	\$ 267,575	\$ 14,859
FTE positions	3.5	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.5	3.0	0.0

Agency Request

The **agency** requests \$277,792, all from the Veterinary Examiners Fee Fund. This is an increase of \$9,660, or 3.6 percent, above the amount approved by the 2011 Legislature. The increase is mainly attributable to an increase in salaries and wages for staff. The estimate includes 3.5 FTE positions, which is an increase of 0.5 FTE positions above the amount approved by the 2011 Legislature. This is an error in the agency's submitted budget. The agency is only requesting 3.0 FTE positions, the same as the amount approved by the 2011 Legislature.

Governor's Recommendation

The **Governor** recommends an operating budget of \$267,575, a decrease of \$10,217, or 3.7 percent, below the agency's request. The Governor's recommendation includes expenditure reductions to reduce salaries and wages (\$6,542), out of state travel (\$3,500) and the elimination of official hospitality (\$175). The Governor's recommendation also reduces the FTE positions by 0.5, restoring it to the approved 3.0 FTE positions.

Senate Subcommittee Recommendation

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

1. Add \$1,924, all from the Veterinary Examiners Fee Fund, to restore 22.0 percent of out-of-state travel for FY 2013.
2. Add \$175, all from the Veterinary Examiners Fee Fund, for official hospitality for FY 2013.
3. Add \$3,260, all from the Veterinary Examiners Fee Fund, to increase per diem expenditures for board members in FY 2013, for additional board meetings to perform official duties.
4. Add \$9,500, all from the Veterinary Examiners Fee Fund, to increase the expenditure authorization for base salary increases. This is intended to replace a portion of the Executive Director's salary, which was diverted to other employees who were given increases last year.

House Budget Committee Report

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

Bill No. 2493

Bill Sec. 10

Analyst: Duffy

Analysis Pg. No. --

Budget Page No. 504

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	30,034	28,552	0
Subtotal	<u>\$ 30,034</u>	<u>\$ 28,552</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 30,034</u></u>	<u><u>\$ 28,552</u></u>	<u><u>\$ 0</u></u>
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u><u>0.5</u></u>	<u><u>0.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates \$30,034, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund. The request is an all funds increase of \$398, or 0.1 percent, above the amount approved by the 2011 Legislature. The increase is attributable to paying Board members per diem at the two regularly scheduled board meetings held each year. The request include 0.5 non FTE position.

Governor's Recommendation

The **Governor** recommends \$28,552, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund. The recommendation includes additional funding in the amount of \$398 to reinstate per diem payments to Board members and a reduction of 5.0 percent to the approved amount for FY 2012. The recommendation includes 0.5 non FTE position.

House Budget Committee Recommendation

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

Senate Subcommittee Report

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

Bill No. 311

Bill Sec. 10

Analyst: Duffy

Analysis Pg. No. --

Budget Page No. 504

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	30,034	28,552	1,084
Subtotal	\$ 30,034	\$ 28,552	\$ 1,084
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 30,034	 \$ 28,552	 \$ 1,084
 FTE positions	 0.0	 0.0	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	0.5	0.5	0.0

Agency Estimate

The **agency** estimates \$30,034, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund. The request is an all funds increase of \$398, or 0.1 percent, above the amount approved by the 2011 Legislature. The increase is attributable to paying Board members per diem at the two regularly scheduled board meetings held each year. The request include 0.5 non FTE position.

Governor's Recommendation

The **Governor** recommends \$28,552, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund. The recommendation includes additional funding in the amount of \$398 to reinstate per diem payments to Board members and a reduction of 5.0 percent to the approved amount for FY 2012. The recommendation includes 0.5 non FTE position.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor with the following adjustment:

1. Add \$1,084, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing instruments Fee Fund to reinstate a 5.0 percent reduction recommended by the Governor.

House Budget Committee Report

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

Bill No. --

Bill Sec. --

Analyst: Duffy

Analysis Pg. No. --

Budget Page No. 504

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	29,582	28,103	0
Subtotal	\$ 29,582	\$ 28,103	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 29,582	\$ 28,103	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	0.5	0.5	0.0

Agency Request

The **agency** requests \$29,582, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund. The request is an all funds increase of \$401, or 0.1 percent, above the amount approved by the 2011 Legislature. The increase is attributable to paying Board members per diem at the two regularly board meetings held each year. The request includes 0.5 non FTE position.

Governor's Recommendation

The **Governor** recommends \$28,103, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund. The recommendation includes additional funding in the amount of \$401 to reinstate per diem payments to Board members and a reduction of 5.0 percent from the agency request. The recommendation includes 0.5 non FTE position.

House Budget Committee Recommendation

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

House Committee Recommendation

The **House Committee** concurs with the House Budget Committee.

Senate Subcommittee Report

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

Bill No.311

Bill Sec.10

Analyst: Duffy

Analysis Pg. No. --

Budget Page No. 504

<u>Expenditure Summary</u>	<u>Agency Request FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	29,582	28,103	1,078
Subtotal	<u>\$ 29,582</u>	<u>\$ 28,103</u>	<u>\$ 1,078</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 29,582</u>	 <u>\$ 28,103</u>	 <u>\$ 1,078</u>
 FTE positions	 0.0	 0.0	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u>0.5</u>	<u>0.5</u>	<u>0.0</u>

Agency Request

The **agency** requests \$29,582, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund. The request is an all funds increase of \$401, or 0.1 percent, above the amount approved by the 2011 Legislature. The increase is attributable to paying Board members per diem at the two regularly board meetings held each year. The request includes 0.5 non FTE position.

Governor's Recommendation

The **Governor** recommends \$28,103, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund. The recommendation includes additional funding in the amount of \$401 to reinstate per diem payments to Board members and a reduction of 5.0 percent from the agency request. The recommendation includes 0.5 non FTE position.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the the Governor with the following adjustment:

1. Add \$1,078, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund to reinstate a 5.0 percent reduction recommendation by the Governor.

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. 2493

Bill Sec. 9

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 498

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	441,938	379,932	
Subtotal	<u>\$ 441,938</u>	<u>\$ 379,932</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 441,938</u></u>	<u><u>\$ 379,932</u></u>	<u><u>\$ 0</u></u>
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates \$441,938, all from special revenue funds, which represents an increase of \$70,048, or 18.8 percent, above the FY 2012 approved budget of \$371,890. This is largely due to a supplemental request of \$51,004 to cover an increase in contractual services for attorneys fees, training and conferences, increased operating costs, capital outlay to purchase each board member an iPad for paperless meetings, and increased salaries and wages to cover a leave payout for an employee in the Voluntary Early Retirement Incentive Program. Absent the supplemental, the agency request is \$371,890, which is the same as the approved amount. As is they have 3.0 FTE positions in the agency request.

Governor's Recommendation

The **Governor** recommends \$379,932, all from special revenue funds, which is an increase of \$8,042, or 2.2 percent, above the FY 2012 approved amount. This increase is attributable to an increase in salaries and wages for the retirement program leave payout of \$14,094 offset by a reduction in out-of-state travel of \$6,052.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2012 with the following notation:

1. The Budget Committee recommends the agency review the fee structure and the Dental Board Fee Fund balances and encourages the agency to consider reducing fees by 25.0 percent over the next two fiscal years, if it is feasible to do so.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Kansas Dental Board

Bill No.

Bill Sec.

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 498

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	441,938	379,932	2,000
Subtotal	\$ 441,938	\$ 379,932	\$ 2,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 441,938</u>	<u>\$ 379,932</u>	<u>\$ 2,000</u>
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates \$441,938, all from special revenue funds, which represents an increase of \$70,048, or 18.8 percent, above the FY 2012 approved budget of \$371,890. This is largely due to a supplemental request of \$51,004 to cover an increase in contractual services

for attorneys fees, training and conferences, increased operating costs, capitol outlay to purchase each board member an iPad for paperless meetings, and increased salaries and wages to cover a leave payout for an employee in the Voluntary Early Retirement Incentive Program. Absent the supplemental, the agency request is \$371,890, which is the same as the approved amount. As is they have 3.0 FTE positions in the agency request.

Governor's Recommendation

The **Governor** recommends \$379,932, all from special revenue funds, which is an increase of \$8,042, or 2.2 percent, above the FY 2012 approved amount. This increase is attributable to an increase in salaries and wages for the retirement program leave payout of \$14,094 offset by a reduction in out-of-state travel of \$6,052.

Senate Subcommittee Recommendation

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

1. Add \$2,000, all from the Dental Board Fee Fund, for operating expenditures related to out-of-state travel for FY 2012.

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. 2493

Bill Sec. 9

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 498

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	430,014	369,098	
Subtotal	\$ 430,014	\$ 369,098	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 430,014	\$ 369,098	\$ 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 \$430,014, all from special revenue funds, which represents an increase of \$55,869, or 14.9 percent, above the FY 2013 approved budget. This increase is due to a supplemental request to cover increases in contractual services for attorneys fees, training and conferences, increased operating costs. Absent the supplemental, the agency request is \$374,145, which is the same as the approved amount.

Governor's Recommendation

The **Governor** recommends \$369,098, all from special revenue funds, and is a decrease of \$5,047, or 1.3 percent, below the FY 2013 approved budget. The decrease is due to a reduction in out-of-state travel.

House Budget Subcommittee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013 with the following notation:

1. The Budget Committee recommends the agency review the fee structure and the Dental Board Fee Fund balances and encourages the agency to consider reducing fees by 25.0 percent over the next two fiscal years, if it is feasible to do so.

House Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Kansas Dental Board

Bill No.

Bill Sec.

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 498

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	430,014	369,098	2,000
Subtotal	<u>\$ 430,014</u>	<u>\$ 369,098</u>	<u>\$ 2,000</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 430,014</u></u>	<u><u>\$ 369,098</u></u>	<u><u>\$ 2,000</u></u>
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$430,014, all from special revenue funds, which represents an increase of \$55,869, or 14.9 percent, above the FY 2013 approved budget. This increase is due to a supplemental request to cover increases in contractual services for attorneys fees, training and conferences, increased operating costs. Absent the supplemental, the agency request is \$374,145, which is the same as the approved amount.

Governor's Recommendation

The **Governor** recommends \$369,098, all from special revenue funds, and is a decrease of \$5,047, or 1.3 percent, below the FY 2013 approved budget. The decrease is due to a reduction in out-of-state travel.

Senate Subcommittee Recommendation

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

1. Add \$2,000, all from the Dental Board Fee Fund, for operating expenditures related to out-of-state travel for FY 2013.

Senate Subcommittee Report

Agency: Office of Administrative Hearings **Bill No.** 311

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 42

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	922,203	879,126	0
Subtotal	\$ 922,203	\$ 879,126	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 922,203	\$ 879,126	\$ 0
FTE positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$922,203, all from the Administrative Hearings Office Fund, and 13.0 FTE positions. The request for both expenditures and FTE positions are the same as the FY 2012 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$879,126, all from the Administrative Hearings Office Fee Fund. The Governor's FY 2013 recommendation is an all funds decrease of \$43,077, or 4.7 percent, below the Governor's FY 2012 recommendation and the agency's FY 2013 request. The Governor's recommendation includes 13.0 FTE positions, the same as FY 2012 approved.

The Governor's recommended decrease from the agency's request is attributable to a decrease of \$33,260, or 4.6 percent, in salaries and wages, for savings from the state's Voluntary Retirement Incentive Program, and a decrease of \$9,817, or 5.0 percent, in contractual services for professional fees.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2013 recommendation.

House Budget Committee Report

Agency: Office of the State Bank
Commissioner

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 488

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	11,276,742	11,070,877	0
Subtotal	<u>\$ 11,276,742</u>	<u>\$ 11,070,877</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 11,276,742</u></u>	<u><u>\$ 11,070,877</u></u>	<u><u>\$ 0</u></u>
FTE positions	109.0	109.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>109.0</u></u>	<u><u>109.0</u></u>	<u><u>0.0</u></u>

*Includes \$137,803, and 2.0 FTE positions, for Governor's Budget Amendment No. 1, Item 1.

Agency Request

The **agency** requests \$11,276,742, all from special revenue funds, an increase of \$1,252,090, or 12.5 percent, above the FY 2013 approved amount. The increase is attributable to several supplemental requests: \$998,267 for salaries and wages, including salary increases for examination and supervisory staff and funding for 10.0 FTE positions; \$157,794 for contractual services; \$650 for commodities; and \$95,379 for capital outlay for computer equipment and software for the agency's Kansas Supervised Institution Monitoring System (KSIMS) database application.

The request includes 109.0 FTE positions, an increase of 10.0 FTE positions above the approved amount. The increase is due to continuation of the agency's supplemental request for an additional 6.0 FTE positions in FY 2012, and the following FTE supplementals for FY 2013: 2.0 FTE Consumer and Mortgage Lending Examiners, a 1.0 FTE Financial Examiner Principal (Field IT Specialist), and a 1.0 FTE Financial Examiner Principal (Surveillance Specialist).

Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$10,933,074, all from special revenue funds, an increase of \$1,162,846, or 11.9 percent, above the Governor's FY 2012 recommendation. This is an all funds decrease of \$343,668, or 3.0 percent, below the agency's FY 2013 request.

The Governor's recommendation includes 107.0 FTE positions, an increase of 2.0 FTE positions above the 2012 recommendation, and a decrease of 2.0 FTE positions below the agency's FY 2013 request. The Governor recommends the agency's FY 2013 supplemental request totaling \$1,252,090, which was partially offset by a decrease for salaries and wages shrinkage of \$205,865, or 2.5 percent, and a decrease of \$137,803 for savings from the Voluntary Retirement Incentive Program.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2013 recommendation, with the following adjustments and notations:

1. When the anticipated Governor's Budget Amendment to restore \$137,803, all from special revenue funds, and 2.0 FTE positions, to the agency's salaries and wages expenditure limitation for FY 2013 is made available, the budget committee recommends its adoption.
2. The Budget Committee notes that there has been a high turnover in agency staff, which is the result of agency salaries and wages not being competitive with surrounding states and federal agencies.

House Committee Recommendation

The **Committee** concurs with the FY 2013 recommendation of the House Budget Committee.

Senate Subcommittee Report

Agency: Office of the State Bank
Commissioner

Bill No. 311

Bill Sec. 3

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 488

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013*	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	11,276,742	11,070,877	205,865
Subtotal	<u>\$ 11,276,742</u>	<u>\$ 11,070,877</u>	<u>\$ 205,865</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 11,276,742</u></u>	<u><u>\$ 11,070,877</u></u>	<u><u>\$ 205,865</u></u>
FTE positions	109.0	109.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>109.0</u></u>	<u><u>109.0</u></u>	<u><u>0.0</u></u>

*Includes \$137,803, and 2.0 FTE positions, for Governor's Budget Amendment No. 1, Item 1.

Agency Request

The **agency** requests \$11,276,742, all from special revenue funds, an increase of \$1,252,090, or 12.5 percent, above the FY 2013 approved amount. The increase is attributable to several supplemental requests: \$998,267 for salaries and wages, including salary increases for examination and supervisory staff and funding for 10.0 FTE positions; \$157,794 for contractual services; \$650 for commodities; and \$95,379 for capital outlay for computer equipment and software for the agency's Kansas Supervised Institution Monitoring System (KSIMS) database application.

The request includes 109.0 FTE positions, an increase of 10.0 FTE positions above the approved amount. The increase is due to continuation of the agency's supplemental request for an additional 6.0 FTE positions in FY 2012, and the following FTE supplementals for FY 2013: 2.0 FTE Consumer and Mortgage Lending Examiners, a 1.0 FTE Financial Examiner Principal (Field IT Specialist), and a 1.0 FTE Financial Examiner Principal (Surveillance Specialist).

Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$10,933,074, all from special revenue funds, an increase of \$1,162,846, or 11.9 percent, above the Governor's FY 2012 recommendation. This is an all funds decrease of \$343,668, or 3.0 percent, below the agency's FY 2013 request.

The Governor's recommendation includes 107.0 FTE positions, an increase of 2.0 FTE positions above the 2012 recommendation, and a decrease of 2.0 FTE positions below the agency's FY 2013 request. The Governor recommends the agency's FY 2013 supplemental request totaling \$1,252,090, which was partially offset by a decrease for salaries and wages shrinkage of \$205,865, or 2.5 percent, and a decrease of \$137,803 for savings from the Voluntary Retirement Incentive Program.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2013, and makes the following adjustment:

1. Add \$205,865, all from special revenue funds, to restore shrinkage reductions for FY 2013.

House Budget Committee Report

Agency: Real Estate Commission

Bill No. 2493

Bill Sec. 15

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 518

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,153,091	1,153,091	0
Subtotal	\$ 1,153,091	\$ 1,153,091	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,153,091	\$ 1,153,091	\$ 0
FTE positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Estimate

The **agency** estimates \$1,153,091, for FY 2012 expenditures; \$1,098,091 is from the Real Estate Fee Fund and \$55,000 is from the Background Investigation Fee Fund. This is a decrease of \$52,106, or 4.3 percent, below the amount approved by the 2011 Legislature. The decrease is mainly due to a bill posting oversight of \$49,325. This amount was an agency requested enhancement for reclassification of 2.0 FTE positions. The 2.0 FTE positions were deleted as part of the Governor's recommendation, however, the enhancement was inadvertently included in the appropriations bill. Absent the error, the decrease of \$2,781 is attributable to a decrease in salaries with a vacant position left unfilled and one reclassified at a higher pay.

Governor's Recommendation

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

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Real Estate Commission

Bill No. 311

Bill Sec. 15

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 518

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,153,091	1,153,091	32,231
Subtotal	<u>\$ 1,153,091</u>	<u>\$ 1,153,091</u>	<u>\$ 32,231</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,153,091</u></u>	<u><u>\$ 1,153,091</u></u>	<u><u>\$ 32,231</u></u>
FTE positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>13.0</u></u>	<u><u>13.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates \$1,153,091, for FY 2012 expenditures; \$1,098,091 is from the Real Estate Fee Fund and \$55,000 is from the Background Investigation Fee Fund. This is a decrease of \$52,106, or 4.3 percent, below the amount approved by the 2011 Legislature. The decrease is mainly due to a bill posting oversight of \$49,325. This amount was an agency requested enhancement for reclassification of 2.0 FTE positions. The 2.0 FTE positions were deleted as part of the Governor's recommendation, however, the enhancement was inadvertently included in the appropriations bill. Absent the error, the decrease of \$2,781 is attributable to a decrease in salaries with a vacant position left unfilled and one reclassified at a higher pay.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

1. Add \$32,231, all from the Real Estate Fee Fund, to restore expenditures deleted in the Governor's recommendation in FY 2012.
2. The Subcommittee heard testimony and received information provided by the agency on a possible pilot project to become a self directed, semi-independent agency similar to the project taking place in Texas with that state's Real Estate Commission. The Subcommittee will review the information.
3. The Subcommittee notes its support of SB 121 to allow the agency to raise the maximum fees collected by the agency.

House Budget Committee Report

Agency: Real Estate Commission

Bill No. 2493

Bill Sec. 15

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 518

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,193,094	1,165,155	0
Subtotal	\$ 1,193,094	\$ 1,165,155	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,193,094	\$ 1,165,155	\$ 0
FTE positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Request

The **agency** requests \$1,193,094 for FY 2013 expenditures; \$1,133,094 is from the Real Estate Fee Fund and \$60,000 is from the Background Investigation Fee Fund. This is an increase of \$40,003, or 3.5 percent, above the FY 2012 estimate. The increase is due to additional contractual services requested for outside legal counsel to address a backlog of agency orders and requests for hearings.

Governor's Recommendation

The **Governor** recommends \$1,165,155, a decrease of \$27,939, or 2.3 percent, below the agency's request. The Governor recommends reducing expenditures from the Real Estate Fee Fund to account for savings from the Voluntary Retirement Incentive Program (\$27,939).

House Budget Committee Recommendation

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

1. The Budget Committee is concerned with licensing trends and the impact those trends have on the fee fund balance. Since FY 2007, the number of licenses have declined by

approximately 3,600. This has created a sharp decline in the agency's fee receipts. The Budget Committee notes that the agency has explored a number of cost savings options and encourages the agency to continue to pursue additional expenditure reductions.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Real Estate Commission

Bill No. 311

Bill Sec. 15

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 518

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,193,094	1,165,155	27,939
Subtotal	<u>\$ 1,193,094</u>	<u>\$ 1,165,155</u>	<u>\$ 27,939</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,193,094</u></u>	<u><u>\$ 1,165,155</u></u>	<u><u>\$ 27,939</u></u>
FTE positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>13.0</u></u>	<u><u>13.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$1,193,094 for FY 2013 expenditures; \$1,133,094 is from the Real Estate Fee Fund and \$60,000 is from the Background Investigation Fee Fund. This is an increase of \$40,003, or 3.5 percent, above the FY 2012 estimate. The increase is due to additional contractual services requested for outside legal counsel to address a backlog of agency orders and requests for hearings.

Governor's Recommendation

The **Governor** recommends \$1,165,155, a decrease of \$27,939, or 2.3 percent, below the agency's request. The Governor recommends reducing expenditures from the Real Estate Fee Fund to account for savings from the Voluntary Retirement Incentive Program (\$27,939).

Senate Subcommittee Recommendation

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

1. Add \$27,939, all from the Real Estate Fee Fund, to restore expenditures deleted in the Governor's recommendation for the Voluntary Retirement Incentive Program for FY 2013.
2. The Subcommittee heard testimony and received information provided by the agency on a possible pilot project to become a self directed, semi-independent agency similar to the project taking place in Texas with that state's Real Estate Commission. The Subcommittee will review the information.
3. The Subcommittee notes its support of SB 121 to allow the agency to raise the maximum fees collected by the agency.