

FY 2013, FY 2014, and FY 2015

Regulatory Boards and Commissions, Ways and Means Committee

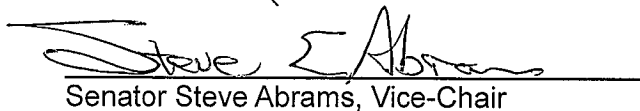
Abstracter's Board of Examiners
Board of Accountancy
Board of Barbering
Board of Cosmetology
Board of Mortuary Arts
Board of Technical Professions
Citizens' Utility Ratepayer Board
Home Inspectors Registration Board
Real Estate Appraisal Board



Senator Michael O'Donnell, Chair



Senator Marci Francisco, Ranking Minority
Member



Senator Steve Abrams, Vice-Chair

Senate Ways and Means Committee
Date: 02-07-2013
Attachment #: 4

Senate Subcommittee Report

Agency: Abstracter's Board of Examiners **Bill No.** SB 76

Bill Sec. 2

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 448

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	22,308	22,308	0
Subtotal	\$ 22,308	\$ 22,308	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 22,308	\$ 22,308	\$ 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 FY 2013 operating expenditures of \$22,308, all from the Abstracter's Fee Fund, a decrease of \$2,434, or 10.0 percent, below the amount approved by the 2012 Legislature. The decrease is attributable to a decrease in contractual services for rental cars.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Abstracter's Board of Examiners

Bill No. SB 110

Bill Sec. 2

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 448

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	22,288	22,288	0
Subtotal	\$ 22,288	\$ 22,288	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 22,288	 \$ 22,288	 \$ 0
 FTE positions	 0.0	 0.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$22,288, all from the Abstracter's Fee Fund, a decrease of \$20, or 0.1 percent, below the revised FY 2013 estimate. The decrease is attributable to a decrease in salaries and wages.

Governor's Recommendation

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

Senate Subcommittee Schedule

The **Senate Subcommittee** concurs with the agency's request.

Senate Subcommittee Report

Agency: Abstracter's Board of Examiners **Bill No.** SB 110

Bill Sec. 2

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 448

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	21,943	21,943	0
Subtotal	\$ 21,943	\$ 21,943	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 21,943	\$ 21,943	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The **agency** requests FY 2015 operating expenditures of \$21,943, all from the Abstracter's Fee Fund, a decrease of \$345, or 1.5 percent, below the FY 2014 request. The decrease is attributable to a decrease in contractual services.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Board of Accountancy

Bill No. SB 76

Bill Sec. 3

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 450

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	364,455	364,455	0
Subtotal	\$ 364,455	\$ 364,455	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 364,455	\$ 364,455	\$ 0
FTE positions	1.0	1.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate

The **agency** estimates FY 2013 expenditures of \$364,455, an increase of \$18,029, or 5.2 percent, above the FY 2013 approved budget. The increase is attributable to moving expenditures incurred during an office relocation. The moving expenses are described in greater detail within the supplemental estimate. There are no other changes to the agency approved budget. The 2012 Legislature approved 1.0 FTE position and 2.0 Non-FTE unclassified permanent positions.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Board of Accountancy

Bill No. SB 110

Bill Sec. 3

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 450

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	357,021	356,820	0
Subtotal	<u>\$ 357,021</u>	<u>\$ 356,820</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>\$ 357,021</u></u>	<u><u>\$ 356,820</u></u>	<u><u>\$ 0</u></u>
FTE positions	1.0	1.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	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 \$357,021, all from special revenue funds, for FY 2014 operating expenditures. The request is a decrease of \$7,434, or 2.0 percent, below the FY 2013 revised estimate. The decrease is attributable to the elimination of one-time expenditures incurred during moving in FY 2013 of \$9,022 in computer relocation fees and furniture costs. The decrease is partially offset by an increase of \$1,514 in Kansas Public Employee Retirement System (KPERs) contributions.

Governor's Recommendation

The **Governor** recommends \$356,820, all from special revenue funds, a decrease of \$201, or 0.1 percent, below the FY 2014 agency request. The decrease is attributable to a reduction of \$201 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Board of Accountancy

Bill No. SB 110

Bill Sec. 3

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 450

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	358,207	358,007	0
Subtotal	<u>\$ 358,207</u>	<u>\$ 358,007</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>\$ 358,207</u></u>	 <u><u>\$ 358,007</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 1.0	 1.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	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 \$358,207, all from special revenue funds, for FY 2015 operating expenditures. The request is an increase of \$1,186, or 0.3 percent, above the FY 2014 agency request. The change is attributable to increased non-FTE unclassified employee compensation (\$1,543) and employer contributions for the Kansas Public Employee Retirement System (\$1,338). The increases are partially offset by the end of expenditures from FY 2014 for SMART development (\$1,471).

Governor's Recommendation

The **Governor** recommends \$358,007, all from special revenue funds, a decrease of \$200, or 0.1 percent, below the FY 2015 agency request. The decrease is attributable to a reduction of \$200 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Board of Barbering

Bill No. SB 76

Bill Sec. --

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 454

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	154,700	154,700	0
Subtotal	\$ 154,700	\$ 154,700	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 154,700	\$ 154,700	\$ 0
FTE positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.9	0.9	0.0
TOTAL	2.4	2.4	0.0

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$154,700, all from the Board of Barbering Fee Fund. This is the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Board of Barbering

Bill No. SB 110

Bill Sec. 5

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 458

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	154,700	154,586	0
Subtotal	<u>\$ 154,700</u>	<u>\$ 154,586</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>\$ 154,700</u></u>	<u><u>\$ 154,586</u></u>	<u><u>\$ 0</u></u>
FTE positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.9	0.9	0.0
TOTAL	<u><u>2.4</u></u>	<u><u>2.4</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$154,700, all from the Board of Barbering Fee Fund. This is the same amount as the revised FY 2013 estimate. The request includes 1.5 FTE positions, the same as the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$154,586, all from the Board of Barbering Fee Fund. The request is a decrease of \$114, or less than 0.1 percent, below the agency's FY 2014 request. The Governor's recommendation includes a decrease of \$114, all from the Board of Barbering Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Board of Barbering

Bill No. SB 110

Bill Sec. 5

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 454

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	154,700	154,620	0
Subtotal	\$ 154,700	\$ 154,620	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 154,700	 \$ 154,620	 \$ 0
 FTE positions	 1.5	 1.5	 0.0
Non FTE Uncl. Perm. Pos.	0.9	0.9	0.0
TOTAL	2.4	2.4	0.0

Agency Request

The **agency** requests FY 2015 operating expenditures of \$154,700, all from the Board of Barbering Fee Fund. This is the same amount as the FY 2014 request. The request includes 1.5 FTE positions, the same as the FY 2014 request.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$154,620, all from the Board of Barbering Fee Fund. The recommendation is an increase of \$34, or less than 0.1 percent, above the FY 2014 recommendation.

The request also is a decrease of \$80, or less than 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$80, all from the Board of Barbering Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2015.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Board of Cosmetology

Bill No. SB 76

Bill Sec. 5

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 458

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	814,385	814,385	0
Subtotal	<u>\$ 814,385</u>	<u>\$ 814,385</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>\$ 814,385</u></u>	 <u><u>\$ 814,385</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 11.0	 11.0	 11.0
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>11.0</u></u>

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$814,385, all from the Cosmetology Fee Fund. This is the same as the amount approved by the 2012 Legislature. The request includes 11.0 FTE, the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Board of Cosmetology

Bill No. SB 110

Bill Sec. 8

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 458

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,195,617	1,195,027	0
Subtotal	\$ 1,195,617	\$ 1,195,027	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,195,617	\$ 1,195,027	\$ 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 FY 2014 operating expenditures of \$1,195,617, all from the Cosmetology Fee Fund. This is an increase of \$381,232, or 46.8 percent, above the revised FY 2013 estimate. The increase is attributable to an enhancement request that will replace two agency vehicles and information technology upgrades that will allow the agency to improve their electronic licensing management system for all services. **Absent the enhancement**, the agency request is \$814,385. This is the same as the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$1,195,027, all from the Cosmetology Fee Fund. The recommendation is an increase of \$380,642, or 46.7 percent, above the FY 2013 recommendation. The increase is attributable to the Governor recommending the agency's enhancement package of \$381,232 for two replacement vehicles and information technology upgrades.

The Governor's recommendation is a decrease of \$590, or less than 0.1 percent, below the agency's FY 2014 request. The Governor's recommendation includes a decrease of \$590, all from the Cosmetology Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee

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

1. The Senate Subcommittee concurs with the agency's enhancement request of \$350,000, all from the Cosmetology Fee Fund, for an information technology upgrade. The Senate Subcommittee understands the agency's need to upgrade the agency's paper filing system to an electronic filing system, but wants to bring this enhancement expenditure to the attention of the full committee as this enhancement expenditure is over 40.0 percent of the agency's FY 2013 budget for FY 2014.

Senate Subcommittee Report

Agency: Board of Cosmetology

Bill No. SB 110

Bill Sec. 8

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 458

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	930,160	929,632	0
Subtotal	\$ 930,160	\$ 929,632	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 930,160	\$ 929,632	\$ 0
FTE positions	11.0	11.0	11.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	11.0	11.0	11.0

Agency Request

The **agency** requests FY 2015 operating expenditures of \$930,160, all from the Cosmetology Fee Fund. This is a decrease of \$265,457, or 22.2 percent, below the FY 2014 request. The decrease is attributable to the agency requesting a smaller enhancement of \$115,775 that will replace one agency vehicle and continue the electronic management upgrade. **Absent the enhancement**, the agency request is \$814,385, all from the Cosmetology Fee Fund. This is the same as the FY 2014 request.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$929,632, all from the Cosmetology Fee Fund. The recommendation is a decrease of \$265,395, or 22.2 percent, below the Governor's FY 2014 recommendation. The decrease is attributable to the Governor recommending the agency enhancement request of \$381,232 in FY 2014 and a smaller enhancement request of \$115,775 in FY 2015 to continue information technology upgrades and replace one vehicle.

The Governor's recommendation is a decrease of \$528, or less than 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$528, all from the Cosmetology Fee Fund, to reflect the Governor's recommendation to reduce the

Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Report

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

Senate Subcommittee Report

Agency: Board of Mortuary Arts

Bill No. SB 76

Bill Sec. 11

Analyst: Ansley

Analysis Pg. No. --

Budget Page No. 472

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	281,894	281,894	0
Subtotal	<u>\$ 281,894</u>	<u>\$ 281,894</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>\$ 281,894</u></u>	<u><u>\$ 281,894</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's** revised estimate for FY 2013 operating expenditures is \$281,894, all from the agency's fee fund, which is the same amount recommended by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 revised estimate.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Board of Mortuary Arts

Bill No. SB 110

Bill Sec. 11

Analyst: Ansley

Analysis Pg. No. --

Budget Page No. 472

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	288,375	288,158	0
Subtotal	<u>\$ 288,375</u>	<u>\$ 288,158</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>\$ 288,375</u></u>	 <u><u>\$ 288,158</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 3.0	 3.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$288,375 all from the agency's fee fund. The request is an increase of \$6,481, or 2.3 percent, above the agency's FY 2013 revised estimate. The increase is attributable to expenditures associated with Kansas Public Employees Retirement System employer contributions, contractual services and the replacement of computer equipment.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$288,158, all from special revenue funds, a decrease of \$217, or less than 0.1 percent below the agency's FY 2014 request, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Board of Mortuary Arts

Bill No. SB 110

Bill Sec. 11

Analyst: Ansley

Analysis Pg. No. --

Budget Page No. 472

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	290,129	289,912	0
Subtotal	\$ 290,129	\$ 289,912	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 290,129	\$ 289,912	\$ 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 FY 2015 operating expenditures of \$290,129 all from special revenue funds. The request is an increase of \$1,754, or 0.6 percent, above the agency's FY 2014 request. The increase is attributable to expenditures associated with the Kansas Public Employees Retirement System employer contributions, contractual services and commodities.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$289,912, all from the special revenue funds, a decrease of \$217, or less than 0.1 percent, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2015.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Board of Technical Professions

Bill No. SB 76

Bill Sec. 11

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 486

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	614,683	614,683	0
Subtotal	<u>\$ 614,683</u>	<u>\$ 614,683</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>\$ 614,683</u></u>	 <u><u>\$ 614,683</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 Estimate

The **agency** estimates FY 2013 operating expenditures of \$614,683, all from the Technical Professions Fee Fund. This is the same as the amount approved by the 2012 Legislature. The estimate includes 5.0 FTE positions, the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Board of Technical Professions

Bill No. SB 110

Bill Sec. 19

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 486

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	626,977	626,678	0
Subtotal	\$ 626,977	\$ 626,678	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 626,977	\$ 626,678	\$ 0
FTE positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5.0	5.0	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$626,977, all from the Technical Professions Fee Fund. This is an increase of \$12,294, or 2.0 percent, above the revised FY 2013 estimate. The request includes 5.0 FTE positions, the same as the revised FY 2013 estimate. The major changes in FY 2014 are attributable to increases in salaries and wages fringe benefit costs and contractual services for out of state expenditures, information technology services, and legal services.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$626,678, all from the Technical Professions Fee Fund. The recommendation is a decrease of \$299, or less than 0.1 percent, below the agency's FY 2014 request. The Governor's recommendation includes a decrease of \$299, all from the Technical Professions Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Board of Technical Professions

Bill No. SB 110

Bill Sec. 19

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 486

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	639,517	639,218	0
Subtotal	\$ 639,517	\$ 639,218	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 639,517	\$ 639,218	\$ 0
FTE positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5.0	5.0	0.0

Agency Request

The **agency** requests FY 2015 operating expenditures of \$639,517, all from the Technical Professions Fee Fund. This is an increase of \$12,540, or 2.0 percent, above the FY 2014 request. The request includes 5.0 FTE positions, the same as the FY 2014 request. The major changes in FY 2015 are attributable to increases in salaries and wages fringe benefit costs and contractual services for out of state expenditures, information technology services, legal services, and agency subscription fees.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$639,218, all from the Technical Professions Fee Fund. The recommendation is a decrease of \$299, or less than 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$299, all from the Technical Professions Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2015.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Citizens' Utility Ratepayer Board

Bill No. SB 76

Bill Sec. --

Analyst: Manes

Analysis Pg. No. --

Budget Page No. 58

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	843,918	843,918	0
Subtotal	\$ 843,918	\$ 843,918	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 843,918	\$ 843,918	\$ 0
FTE positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	6.0	6.0	0.0

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$843,918, all from special revenue funds, which is the same as the amount approved by the 2012 Legislature. A total of \$8,313 of funding for professional services was carried forward from FY 2012. Appropriations bill language limits the allowed carry-over funds to those used for consultant contracts. The estimate includes 6.0 FTE positions, which is the same as the approved amount.

Governor's Recommendation

The **Governor** concurs with the agency estimate for FY 2013.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Citizens' Utility Ratepayer Board

Bill No. SB 110

Bill Sec. 55

Analyst: Manes

Analysis Pg. No. --

Budget Page No. 58

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	845,595	845,040	0
Subtotal	\$ 845,595	\$ 845,040	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 845,595	\$ 845,040	\$ 0
FTE positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	6.0	6.0	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$845,595, an increase of \$1,677, or 0.2 percent, above the FY 2013 revised estimate. This request does not include remaining funds to be carried forward from the current year. The agency is allowed to carry forward any unused balances in consulting fees from the previous year but can only use this money on contracts for consultants. The request includes 6.0 FTE positions, which is the same as the current year.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$845,040, an increase of \$1,122 above the Governor's FY 2013 recommendation. Compared to the agency's FY 2014 estimate, the recommendation is a decrease of \$555, or less than 0.1 percent, due to a reduction of the Kansas Public Employees Retirement System death and disability fund employer contribution rate. The Governor concurs with the agency request for 6.0 FTE positions.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Citizens' Utility Ratepayer Board

Bill No. SB 110

Bill Sec. 56

Analyst: Manes

Analysis Pg. No. --

Budget Page No. 58

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	853,668	0
Subtotal	\$ --	\$ 853,668	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 853,668	\$ 0
FTE positions	--	6.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	6.0	0.0

Agency Request

There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends a FY 2015 budget of \$853,668, all from special revenue funds. The recommendation is an increase of \$8,628, or 1.0 percent, above the FY 2014 Governor's recommendation. The increase is attributable to an increase in salaries and wages due to increased employer contributions for the Kansas Public Employee Retirement System and group health insurance contributions.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Home Inspectors Registration Board

Bill No. SB 76

Bill Sec. 12

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 470

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	15,013	15,013	0
Subtotal	<u>\$ 15,013</u>	<u>\$ 15,013</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>\$ 15,013</u></u>	<u><u>\$ 15,013</u></u>	<u><u>\$ 0</u></u>
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.0</u></u>	<u><u>0.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$15,013, all from the Home Inspectors Registration Fee Fund, a decrease of \$1,787, or 10.6 percent, below the amount approved by the 2012 Legislature. The decrease is attributable to a decrease in contractual services for in state travel costs. The request includes no FTE positions.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Home Inspectors Registration Board

Bill No. SB 110

Bill Sec. 21

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 470

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	15,007	15,007	0
Subtotal	<u>\$ 15,007</u>	<u>\$ 15,007</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>\$ 15,007</u></u>	<u><u>\$ 15,007</u></u>	<u><u>\$ 0</u></u>
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.0</u></u>	<u><u>0.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$15,007, all from the Home Inspectors Registration Fee Fund, a decrease of \$6, or 0.1 percent, below the revised FY 2013 estimate. The decrease is attributable to a decrease in salaries and wages fringe benefit costs. The provisions of the Home Inspectors Professional Competence and Financial Responsibility Act (KSA 58-4501 through 4514) will expire on July 1, 2013 unless there is legislative action to continue.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Home Inspectors Registration Board

Bill No. SB 110

Bill Sec. 21

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 470

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	15,007	15,007	0
Subtotal	<u>\$ 15,007</u>	<u>\$ 15,007</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>\$ 15,007</u></u>	<u><u>\$ 15,007</u></u>	<u><u>\$ 0</u></u>
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.0</u></u>	<u><u>0.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2015 operating expenditures of \$15,007, all from the Home Inspectors Registration Fee fund, which is the same as the FY 2014 request. The provisions of the Home Inspectors Professional Competence and Financial Responsibility Act (KSA 58-4501 through 4514) will expire on July 1, 2013 unless there is legislative action to continue.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Real Estate Appraisal Board

Bill No. SB 76

Bill Sec. 9

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 480

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	314,100	293,500	20,600
Subtotal	\$ 314,100	\$ 293,500	\$ 20,600
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 314,100	\$ 293,500	\$ 20,600
FTE positions			
FTE positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.0	2.0	0.0

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$314,100, all from the Appraiser Fee Fund, the same as the amount approved by the 2012 Legislature. Expenditures are primarily for salaries and wages and contractual services associated with running the agency. The estimate includes 2.0 FTE position, the same as the approved amount.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$293,500, all from the Appraiser Fee Fund. The estimate is a decrease of \$20,600, or 6.6 percent, below the agency's revised estimate. The decrease is attributable to the Governor reducing expenditures to match revenues.

Senate Subcommittee Recommendation

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

1. Add \$20,600, all from the Appraisal Management Companies Fee Fund, to match the agency's FY 2013 request. The Senate Subcommittee notes the agency has available

funds in their Appraisal Management Companies Fee Fund to cover their expenditures in FY 2013.

Senate Subcommittee Report

Agency: Real Estate Appraisal Board

Bill No. SB 110

Bill Sec. 16

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 480

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	314,226	293,334	20,726
Subtotal	<u>\$ 314,226</u>	<u>\$ 293,334</u>	<u>\$ 20,726</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>\$ 314,226</u></u>	 <u><u>\$ 293,334</u></u>	 <u><u>\$ 20,726</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 2014 operating expenditures of \$314,226, all from the Appraiser Fee Fund, an increase of \$126, or less than 0.1 percent, above the revised FY 2013 estimate. The increase is primarily attributable to an increase in salaries and wages fringe benefit costs. The request includes 2.0 FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$293,334, all from the Appraiser Fee Fund. The recommendation is a decrease of \$20,892, or 6.6 percent, below the agency's request. The decrease is attributable to the Governor reducing expenditures to match revenues and to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

1. Add \$20,726, all from the Appraisal Management Companies Fee Fund, for FY 2014. The Senate Subcommittee notes the agency has available funds in their Appraisal Management Companies Fee Fund to cover their expenditures in FY 2014. This adjustment includes the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent, or \$166, for FY 2014.

Senate Subcommittee Report

Agency: Real Estate Appraisal Board

Bill No. SB 110

Bill Sec. 16

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 480

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	325,195	293,334	31,695
Subtotal	\$ 325,195	\$ 293,334	\$ 31,695
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 325,195	\$ 293,334	\$ 31,695
FTE positions			
FTE positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.0	2.0	0.0

Agency Request

The **agency** requests FY 2015 operating expenditures of \$325,195, all from the Appraiser Fee Fund, an increase of \$10,969, or 3.5 percent, above the FY 2014 request. The increase is attributable to an increase in salaries and wages fringe benefits and an increase in contractual services due to higher legal cost projections. The request includes 2.0 FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$293,334, all from the Appraiser Fee Fund. The request is a decrease of \$31,861, or 9.8 percent, below the agency's request. The decrease is attributable to the Governor reducing expenditures to match revenues, specifically in contractual services.

Senate Subcommittee Recommendation

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

1. Add \$30,695, all from the Appraisal Management Companies Fee Fund, for FY 2015. The Senate Subcommittee notes the agency has available funds in their Appraisal Management Companies Fee Fund to cover their expenditures in FY 2015. This adjustment includes the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent, or \$166, for FY 2015.