

Senate Subcommittee Report

Agency: Board of Cosmetology

Bill No. House Sub. for SB
4

Bill Sec. 8

Analyst: Savoy

Analysis Pg. No. --

Budget Page No. 442

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	937,055	931,281	0
Subtotal	\$ 937,055	\$ 931,281	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 937,055	 \$ 931,281	 \$ 0
 FTE positions	 11.0	 11.0	 0.0
Non FTE Uncl. Perm. Pos.	2.8	2.8	0.0
TOTAL	13.8	13.8	0.0

Agency Estimate

The **agency's** revised FY 2015 estimate totals \$937,055, all from the Cosmetology Fee Fund, which is the same as the amount approved by the FY 2014 Legislature. The request maintains the FY 2015 approved levels for salaries and wages, contractual services, commodities and capital outlay.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$931,281, all from the Cosmetology Fee Fund, which is a decrease of \$5,774, or 0.6 percent, below the amount approved by the 2014 Legislature. The Governor concurs with the agency's revised estimate, with one adjustment, a reduction of \$5,774, all from the Cosmetology Fee Fund, as part of the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Ways and Means Committee

Date: 02-12-2015

Attachment #: 7

Senate Subcommittee Report

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Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	960,335	909,129	0
Subtotal	\$ 960,335	\$ 909,129	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 960,335	 \$ 909,129	 \$ 0
 FTE positions	 11.0	 11.0	 0.0
Non FTE Uncl. Perm. Pos.	3.5	3.3	0.0
TOTAL	14.5	14.3	0.0

Agency Request

The **agency** requests \$960,335, all from the Cosmetology Fee Fund, an increase of \$23,280, or 2.5 percent, above the FY 2015 revised estimate. The increase is attributable to an increase of \$19,441, in salaries and wages, an increase of \$35,293 in contractual services, and an increase of \$1,780 in commodities from FY 2015 request. These increases are partially offset by a decrease of \$33,234, or 63.5 percent, in the agency's capital outlay expenditures below the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends \$909,129, all from the Cosmetology Fee Fund, a decrease of \$51,206, or 5.3 percent, below the agency's FY 2016 request. The Governor concurs with the agency's request, with the following adjustments.

- A reduction of \$6,637, all from the Cosmetology Fee Fund, to reduce employer contributions for state employee health insurance.
- The Governor does not recommend funding the agency's enhancement requests.
- An increase for the amount withheld from the agency's fee fund revenue from 10.0 percent or \$100,000 to 20.0 percent or \$200,000 and deposited in the State General

Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2016.

Senate Subcommittee Recommendation

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

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Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	966,087	924,085	0
Subtotal	\$ 966,087	\$ 924,085	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 966,087	 \$ 924,085	 \$ 0
 FTE positions	 11.0	 11.0	 0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
TOTAL	14.5	14.5	0.0

Agency Request

The **agency** requests \$966,087, all from the Cosmetology Fee Fund, an increase of \$5,752, or 0.6 percent, above the FY 2016 request. This increase is attributable to a salaries and wages increase of \$29,718 above the FY 2016 request, partially offset by a decrease of \$20,800, or 8.4 percent, in contractual services, and by decrease of \$3,666, or 19.2 percent, in capital outlay expenditures from the agency's FY 2016 request. The agency is requesting an increase of \$500 for commodities above the FY 2016 request.

Governor's Recommendation

The **Governor** recommends \$924,085 all from the Cosmetology Fee Fund, a decrease of \$42,002, or 4.3 percent, below the agency's FY 2017 request. The Governor concurs with the agency's request, with the following adjustments.

- A reduction of \$6,770, all from the Cosmetology Fee Fund, to reduce employer contributions for state employee health insurance.
- The Governor does not recommend funding the agencies enhancement requests.
- An increase for the amount withheld from the agency's fee fund revenue from 10.0 percent or \$100,000 to 20.0 percent or \$200,000 and deposited in the State General

Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2017.

Senate Subcommittee Recommendation

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