Senate Subcommittee Report

Agency: Kansas Dental Board **Bill No.** House Sub. for SB 4 **Bill Sec. 10**

Analyst: Wilhelm **Analysis Pg. No.** -- **Budget Page No.** 446

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	391,943	390,203	0
Subtotal	$ 391,943	$ 390,203	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 391,943	$ 390,203	$ 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 Estimate

The **agency** requests a revised estimate of $391,943, all from special revenue funds. This is the same as the amount approved by the 2014 Legislature. The agency also requests a revised estimate of 3.0 FTE positions, the same as the approved number.

Governor's Recommendation

The **Governor** recommends a budget of $390,203, all from special revenue funds, in FY 2015. This is a decrease of $1,740, or 0.4 percent, below the approved amount. This decrease is due to the KPERS employer contribution rate reduction in the Governor's December allotment plan.

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 #: 13

Senate Subcommittee Recommendation

The **Subcommittee** adopts the Governor's recommendation as adjusted by House Sub. for SB 4.

Senate Subcommittee Report

Agency: Kansas Dental Board **Bill No.** -- **Bill Sec.** --

Analyst: Wilhelm **Analysis Pg. No.** -- **Budget Page No.** 446

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	406,000	403,712	0
Subtotal	$ 406,000	$ 403,712	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 406,000	$ 403,712	$ 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 a budget of $406,000, all from special revenue funds. This request is an increase of $14,057, or 3.6 percent, above the FY 2015 revised estimate. This increase is primarily attributable to increased expenditures for contractual services. The request includes 3.0 FTE positions, the same as the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends a budget of $403,712, all from special revenue funds, for FY 2016. This is a decrease of $2,288, or 0.6 percent, below the agency's request. This decrease is attributable to the recommended reduction in employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or $100,000 to the lesser of 20.0 percent or $200,000. For this agency, that amount is estimated at $47,468 for FY 2016.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Dental Board **Bill No.** -- **Bill Sec.** --

Analyst: Wilhelm **Analysis Pg. No.** -- **Budget Page No.** 446

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	418,000	415,666	0
Subtotal	$ 418,000	$ 415,666	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 418,000	$ 415,666	$ 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 a budget of $418,000, all from special revenue funds. This request is an increase of $12,000, or 3.0 percent, above the agency's FY 2016 request. This increase is attributable to increased expenditures for contractual services and salaries and wages. The request includes 3.0 FTE positions the same number as the agency's FY 2016 request.

Governor's Recommendation

The **Governor** recommends a budget of $415,666, all from special revenue funds, for FY 2017. This is a decrease of $2,334, or 0.6 percent, below the agency's request. This decrease is attributable to the recommended reduction in employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or $100,000 to the lesser of 20.0 percent or $200,000. For this agency, that amount is estimated at $47,118 for FY 2017.

Senate Subcommittee Recommendation

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