

Senate Subcommittee Report

Agency: Real Estate Appraisal Board

Bill No. H. Sub for SB 4

Bill Sec. 16

Analyst: Chiamopoulos

Analysis Pg. No. 1855

Budget Page No. 462

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	318,829	317,367	0
Subtotal	\$ 318,829	\$ 317,367	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 318,829	\$ 317,367	\$ 0
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 revised FY 2015 operating expenditures of \$318,829, all from special revenue funds. The estimate is the same amount approved by the 2014 Legislature. The estimate includes funding for 2.0 FTE positions, the same number approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$317,367, all from special revenue funds. The recommendation is a decrease of \$1,462, or 0.5 percent, below the agency's estimate. The decrease is attributable to reduced KPERS employer contributions. The Governor concurs with the agency's estimate of 2.0 FTE positions for FY 2015.

House Sub. for Senate Bill 4

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

Senate Subcommittee Recommendation

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

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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	319,844	318,409	0
Subtotal	\$ 319,844	\$ 318,409	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 319,844	 \$ 318,409	 \$ 0
 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 2016 operating expenditures of \$319,844, all from special revenue funds. The request is an increase of \$1,015, or 0.3 percent, above the revised FY 2015 estimate. The increase is primarily attributable to increases in professional fees (\$4,000), travel expenditures (\$3,000), information technology equipment expenditures (\$2,500), Kansas Public Employees Retirement System (KPERS) employer contributions (\$1,327), and communications expenditures (\$1,200), which are partially offset by a reduction in other fees (\$7,800), rents (\$2,405), and unclassified regular and temporary wages (\$990). The request includes funding for 2.0 FTE positions, the same number included in the revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$318,409, all from special revenue funds. The recommendation is a decrease of \$1,435, or 0.4 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor recommending a reduction of \$1,435 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 2.0 FTE positions 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	328,900	327,436	0
Subtotal	\$ 328,900	\$ 327,436	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 328,900	\$ 327,436	\$ 0
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 2017 operating expenditures of \$328,900, all from special revenue funds. The request is an increase of \$9,056, or 2.8 percent, above the FY 2016 requested amount. The increase is primarily attributable to increased KPERS employer contributions and an additional (27th) payroll period in FY 2017. The request includes funding for 2.0 FTE positions, the same number included in the FY 2016 request.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$327,436, all from special revenue funds. The recommendation is a decrease of \$1,464, or 0.4 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor recommending a reduction of \$1,464 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 2.0 FTE positions for FY 2017.

Senate Subcommittee Recommendation

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