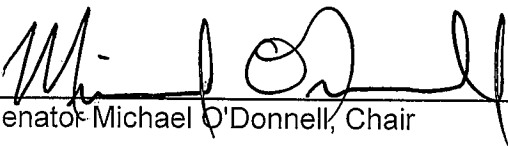


FY 2013, FY 2014, and FY 2015

Regulatory Boards and Commissions, Ways and Means Committee

Behavioral Sciences Regulatory Board
Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments
Kansas State Board of Healing Arts
Kansas Dental Board
Department of Credit Unions
Kansas Corporation Commission
Kansas Human Rights Commission
Office of Administrative Hearings
Office of the Securities Commissioner
Office of the State Bank Commissioner



Senator Michael O'Donnell, Chair



Senator Marci Francisco, Ranking Minority
Member



Senator Steve Abrams, Vice-Chair

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. HB 2088

Bill Sec. --

Analyst: Frederickson

Analysis Pg. No. 676

Budget Page No. 456

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	684,416	684,416	0
Subtotal	<u>\$ 684,416</u>	<u>\$ 684,416</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>\$ 684,416</u></u>	<u><u>\$ 684,416</u></u>	<u><u>\$ 0</u></u>
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2013 budget of \$684,416, all from special revenue funds, which is the same as the amount approved by the 2012 Legislature. The estimate is also an increase of \$55,813, or 8.9 percent, above the FY 2012 actual. This increase is primarily due to the addition of 1.0 FTE to staff the additional area of Addiction Counseling. The revised estimate includes 9.0 FTE positions, which is the same as the approved amount. The agency is fully funded through special revenue funds.

Governor's Recommendation

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

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's FY 2013 recommendation

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. SB 76

Bill Sec. --

Analyst: Frederickson

Analysis Pg. No. 676

Budget Page No. 456

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	684,416	684,416	0
Subtotal	<u>\$ 684,416</u>	<u>\$ 684,416</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>\$ 684,416</u></u>	<u><u>\$ 684,416</u></u>	<u><u>\$ 0</u></u>
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2013 budget of \$684,416, all from special revenue funds, which is the same as the amount approved by the 2012 Legislature. The estimate is also an increase of \$55,813, or 8.9 percent, above the FY 2012 actual. This increase is primarily due to the addition of 1.0 FTE to staff the additional area of Addiction Counseling. The revised estimate includes 9.0 FTE positions, which is the same as the approved amount. The agency is fully funded through special revenue funds.

Governor's Recommendation

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

Senate Subcommittee Recommendations

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

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. HB 2231

Bill Sec. 6

Analyst: Frederickson

Analysis Pg. No. 676

Budget Page No. 456

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	688,187	681,642	0
Subtotal	<u>\$ 688,187</u>	<u>\$ 681,642</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>\$ 688,187</u></u>	<u><u>\$ 681,642</u></u>	<u><u>\$ 0</u></u>
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	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 \$688,187 for FY 2014, all from special revenue funds, which is an increase of \$3,371, or 0.6 percent, above the revised FY 2013 estimate. The increase is primarily due to an increase in the cost of Kansas Public Employees Retirement System (KPERS) employer retirement contributions. The request includes 9.0 FTE positions, which is the same as the approved amount. The agency is fully funded through special revenue funds.

Governor's Recommendation

The **Governor** recommends an FY 2014 budget of \$681,642, all from special revenue funds. The recommendation also includes 9.0 FTE positions, the same as the agency request. This is a decrease of \$2,774, or 0.4 percent, below the revised FY 2013 estimate. The decrease in expenditures is due to reductions in capital outlay, including information technology equipment. The Governor's recommendation includes a decrease of \$545, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendations

The **Budget Committee** concurs with the recommendation of the Governor for FY 2014.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. SB 110

Bill Sec. 6

Analyst: Frederickson

Analysis Pg. No. 676

Budget Page No. 456

<u>Expenditure Summary</u>	<u>Agency Request FY 2014</u>	<u>Governor Recommendation FY 2014</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	688,187	681,642	0
Subtotal	\$ 688,187	\$ 681,642	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 688,187	\$ 681,642	\$ 0
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests \$688,187 for FY 2014, all from special revenue funds, which is an increase of \$3,371, or 0.6 percent, above the revised FY 2013 estimate. The increase is primarily due to an increase in the cost of Kansas Public Employees Retirement System (KPERs) employer retirement contributions. The request includes 9.0 FTE positions, which is the same as the approved amount. The agency is fully funded through special revenue funds.

Governor's Recommendation

The **Governor** recommends an FY 2014 budget of \$681,642, all from special revenue funds. The recommendation also includes 9.0 FTE positions, the same as the agency request. This is a decrease of \$2,774, or 0.4 percent, below the revised FY 2013 estimate. The decrease in expenditures is due to reductions in capital outlay, including information technology equipment. The Governor's recommendation includes a decrease of \$545, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2014.

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. HB 2231

Bill Sec. 6

Analyst: Frederickson

Analysis Pg. No. 676

Budget Page No. 456

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	706,939	706,372	0
Subtotal	<u>\$ 706,939</u>	<u>\$ 706,372</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>\$ 706,939</u></u>	<u><u>\$ 706,372</u></u>	<u><u>\$ 0</u></u>
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	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 \$706,939 for FY 2015, all from special revenue funds, which is an increase of \$18,752, or 2.7 percent, above the FY 2014 request. The increase is primarily attributable to a request for an additional \$10,000 for disciplinary hearings. It has been the practice of the agency to pay for costs associated with these hearings out of revenues without inclusion as an expenditure item; however, the addition of 1,350 addiction counselors will increase the number of disciplinary actions and hearings. The agency will continue to monitor this expenditure in FY 2013 and FY 2014 and has included it in its budget for FY 2015 based on the advice of internal budget office support. The agency has legislative permission to use revenue not shown in the legislatively approved budget to cover legal and disciplinary costs. The increase also is attributed to increased employer contributions for group health insurance and KPERs. The request includes 9.0 FTE positions, which is the same as the approved amount. The agency is fully funded through special revenue funds.

Governor's Recommendation

The **Governor** recommends an FY 2015 budget of \$706,372, all from special revenue funds. The recommendation also includes 9.0 FTE positions, the same as the agency request. This is a increase of \$24,730, or 3.6 percent, above the Governor's FY 2014 recommendation. The increase is primarily attributable to a request for an additional \$10,000 for disciplinary

hearings and capital outlay expenditures. The Governor's recommendation includes a decrease of \$567, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2015.

House Budget Committee Recommendations

The **Budget Committee** concurs with the recommendation of the Governor for FY 2015.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. SB 110

Bill Sec. 6

Analyst: Frederickson

Analysis Pg. No. 676

Budget Page No. 456

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	706,939	706,372	0
Subtotal	\$ 706,939	\$ 706,372	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 706,939	\$ 706,372	\$ 0
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests \$706,939 for FY 2015, all from special revenue funds, which is an increase of \$18,752, or 2.7 percent, above the FY 2014 request. The increase is primarily attributable to a request for an additional \$10,000 for disciplinary hearings. It has been the practice of the agency to pay for costs associated with these hearings out of revenues without inclusion as an expenditure item; however, the addition of 1,350 addiction counselors will increase the number of disciplinary actions and hearings. The agency will continue to monitor this expenditure in FY 2013 and FY 2014 and has included it in its budget for FY 2015 based on the advice of internal budget office support. The agency has legislative permission to use revenue not shown in the legislatively approved budget to cover legal and disciplinary costs. The increase also is attributed to increased employer contributions for group health insurance and KPERS. The request includes 9.0 FTE positions, which is the same as the approved amount. The agency is fully funded through special revenue funds.

Governor's Recommendation

The **Governor** recommends an FY 2015 budget of \$706,372, all from special revenue funds. The recommendation also includes 9.0 FTE positions, the same as the agency request. This is a increase of \$24,730, or 3.6 percent, above the Governor's FY 2014 recommendation. The increase is primarily attributable to a request for an additional \$10,000 for disciplinary hearings and capital outlay expenditures. The Governor's recommendation includes a decrease of \$567, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2015.

House Budget Committee Report

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

Bill No. HB 2088

Bill Sec. 6

Analyst: Frederickson

Analysis Pg. No. 756

Budget Page No. 468

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	34,814	34,814	0
Subtotal	<u>\$ 34,814</u>	<u>\$ 34,814</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>\$ 34,814</u></u>	<u><u>\$ 34,814</u></u>	<u><u>\$ 0</u></u>
FTE positions	0.5	0.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	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** requests a revised FY 2013 estimate of \$34,814, all from special revenue funds. This is an increase of \$5,633, or 19.3 percent, above the amount approved by the 2012 Legislature. The increase is attributable to additional legal fees associated with four related disciplinary cases that have been ongoing since April 2008. The revised estimate includes 0.5 FTE positions, which is the same as the approved amount.

Governor's Recommendation

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

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

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

Bill No. SB 76

Bill Sec. 6

Analyst: Frederickson

Analysis Pg. No. 756

Budget Page No. 468

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	34,814	34,814	1,350
Subtotal	<u>\$ 34,814</u>	<u>\$ 34,814</u>	<u>\$ 1,350</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>\$ 34,814</u></u>	<u><u>\$ 34,814</u></u>	<u><u>\$ 1,350</u></u>
FTE positions	0.5	0.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	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** requests a revised FY 2013 estimate of \$34,814, all from special revenue funds. This is an increase of \$5,633, or 19.3 percent, above the amount approved by the 2012 Legislature. The increase is attributable to additional legal fees associated with four related disciplinary cases that have been ongoing since April 2008. The revised estimate includes 0.5 FTE position, which is the same as the approved amount.

Governor's Recommendation

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

Senate Subcommittee Recommendations

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

1. Add \$1,350, all from special revenue funds, for travel expenditures associated with licensure examinations in FY 2013. The Board has stated that they will require two days to proctor a licensure examination in April 2013 rather than the usual one that they are currently budgeted for.

House Budget Committee Report

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

Bill No. HB 2231

Bill Sec. 12

Analyst: Frederickson

Analysis Pg. No. 756

Budget Page No. 468

<u>Expenditure Summary</u>	<u>Agency Request FY 2014</u>	<u>Governor Recommendation FY 2014</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	31,710	27,710	5,250
Subtotal	<u>\$ 31,710</u>	<u>\$ 27,710</u>	<u>\$ 5,250</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>\$ 31,710</u></u>	<u><u>\$ 27,710</u></u>	<u><u>\$ 5,250</u></u>
FTE positions	0.5	0.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.5</u></u>	<u><u>0.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$31,710 all from special revenue funds. This is a decrease of \$3,104, or 8.9 percent, below the FY 2013 revised estimate. The decrease is primarily attributable to a \$3,000 reduction in contractual services due to the conclusion of the previously mentioned disciplinary cases. The request includes 0.5 FTE position.

Governor's Recommendation

The **Governor** recommends a FY 2014 budget of \$27,710, all from special revenue funds. The recommendation also includes 0.5 FTE position, the same as the agency request. This is a decrease of \$7,104, or 20.4 percent, below the revised FY 2013 estimate. The decrease in expenditures is due to reductions in contractual services, including legal fees.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendations for FY 2014 with the following adjustments and recommendations:

1. Add \$1,250, all from special revenue funds, for travel expenditures associated with licensure examinations. The Board has stated that they will require two days to proctor a licensure examination in October 2013 rather than the usual one that they are currently budgeted for.
2. Add \$4,000, all from special revenue funds, for legal expenses associated with four related disciplinary cases that have been ongoing since April 2008.
3. The Budget Committee recommends that the agency begin to lower its fees to reduce the agency's fee fund balance.

House Committee Recommendation

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

Senate Subcommittee Report

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

Bill No. SB 110

Bill Sec. 12

Analyst: Frederickson

Analysis Pg. No. 756

Budget Page No. 468

<u>Expenditure Summary</u>	<u>Agency Request FY 2014</u>	<u>Governor Recommendation FY 2014</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	31,710	27,710	1,250
Subtotal	<u>\$ 31,710</u>	<u>\$ 27,710</u>	<u>\$ 1,250</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>\$ 31,710</u></u>	<u><u>\$ 27,710</u></u>	<u><u>\$ 1,250</u></u>
FTE positions	0.5	0.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.5</u></u>	<u><u>0.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$31,710 all from special revenue funds. This is a decrease of \$3,104, or 8.9 percent, below the FY 2013 revised estimate. The decrease is primarily attributable to a \$3,000 reduction in contractual services due to the conclusion of the previously mentioned disciplinary cases. The request includes 0.5 FTE position.

Governor's Recommendation

The **Governor** recommends a FY 2014 budget of \$27,710, all from special revenue funds. The recommendation also includes 0.5 FTE position, the same as the agency request. This is a decrease of \$7,104, or 20.4 percent, below the revised FY 2013 estimate. The decrease in expenditures is due to reductions in contractual services, including legal fees.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2014 with the following adjustment:

1. Add \$1,250, all from special revenue funds, for travel expenditures associated with licensure examinations for FY 2014. The Board has stated that they will require two days to proctor a licensure examination in October 2013 rather than the usual one that they are currently budgeted for.

House Budget Committee Report

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

Bill No. HB 2231

Bill Sec. 12

Analyst: Frederickson

Analysis Pg. No. 756

Budget Page No. 468

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	30,996	27,996	0
Subtotal	<u>\$ 30,996</u>	<u>\$ 27,996</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>\$ 30,996</u></u>	<u><u>\$ 27,996</u></u>	<u><u>\$ 0</u></u>
FTE positions	0.5	0.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.5</u></u>	<u><u>0.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2015 operating expenditures of \$30,996 all from special revenue funds. This is a decrease of \$714, or 2.3 percent, below the FY 2014 request. The decrease is primarily attributable to a \$1,000 reduction in contractual services because of reduced legal fees. The request includes 0.5 FTE position.

Governor's Recommendation

The **Governor** recommends an FY 2015 budget of \$27,996, all from special revenue funds. The recommendation also includes 0.5 FTE position, the same as the agency request. This is an increase of \$286, or 1.0 percent, above the Governor's FY 2014 recommendation. The increase is primarily attributable to increased travel expenditures.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendations for FY 2015.

House Committee Recommendation

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

Senate Subcommittee Report

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

Bill No. SB 110

Bill Sec. 12

Analyst: Frederickson

Analysis Pg. No. 756

Budget Page No. 468

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	30,996	27,996	0
Subtotal	<u>\$ 30,996</u>	<u>\$ 27,996</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>\$ 30,996</u></u>	<u><u>\$ 27,996</u></u>	<u><u>\$ 0</u></u>
FTE positions	0.5	0.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.5</u></u>	<u><u>0.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2015 operating expenditures of \$30,996 all from special revenue funds. This is a decrease of \$714, or 2.3 percent, below the FY 2014 request. The decrease is primarily attributable to a \$1,000 reduction in contractual services because of reduced legal fees. The request includes 0.5 FTE position.

Governor's Recommendation

The **Governor** recommends an FY 2015 budget of \$27,996, all from special revenue funds. The recommendation also includes 0.5 FTE position, the same as the agency request. This is an increase of \$286, or 1.0 percent, above the Governor's FY 2014 recommendation. The increase is primarily attributable to increased travel expenditures.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2015.

House Budget Committee Report

Agency: Kansas State Board of Healing Arts

Bill No. HB 2088

Bill Sec. 4

Analyst: Frederickson

Analysis Pg. No. 739

Budget Page No. 466

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,314,775	4,314,775	0
Subtotal	<u>\$ 4,314,775</u>	<u>\$ 4,314,775</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>\$ 4,314,775</u></u>	<u><u>\$ 4,314,775</u></u>	<u><u>\$ 0</u></u>
FTE positions	45.0	45.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>45.0</u></u>	<u><u>45.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2013 budget of \$4,314,775, all from special revenue funds, which is the same amount approved by the 2012 Legislature. This is an increase of \$423,791, or 10.9 percent, above the FY 2012 actual. The increase is due to higher salary and wage and contractual services expenditures. Salary and wage costs include all FTE positions as well as Board members, Committee members and temporary salaries within the agency's approved budget allocation. The request includes 45.0 FTE positions. The agency is fully fee funded.

Governor's Recommendation

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

House Budget Committee Recommendations

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas State Board of Healing Arts

Bill No. SB 76

Bill Sec. 4

Analyst: Frederickson

Analysis Pg. No. 739

Budget Page No. 466

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,314,775	4,314,775	0
Subtotal	\$ 4,314,775	\$ 4,314,775	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 4,314,775	\$ 4,314,775	\$ 0
FTE positions	45.0	45.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	45.0	45.0	0.0

Agency Estimate

The **agency** estimates a revised FY 2013 budget of \$4,314,775, all from special revenue funds, which is the same amount approved by the 2012 Legislature. This is an increase of \$423,791, or 10.9 percent, above the FY 2012 actual. The increase is due to higher salary and wage and contractual services expenditures. Salary and wage costs include all FTE positions as well as Board members, Committee members and temporary salaries within the agency's approved budget allocation. The request includes 45.0 FTE positions. The agency is fully fee funded.

Governor's Recommendation

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

Senate Subcommittee Recommendations

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



House Budget Committee Report

Agency: Kansas State Board of Healing Arts

Bill No. HB 2231

Bill Sec. 7

Analyst: Frederickson

Analysis Pg. No. 739

Budget Page No. 466

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,454,610	4,451,539	0
Subtotal	<u>\$ 4,454,610</u>	<u>\$ 4,451,539</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>\$ 4,454,610</u></u>	<u><u>\$ 4,451,539</u></u>	<u><u>\$ 0</u></u>
FTE positions	45.0	45.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>45.0</u></u>	<u><u>45.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a FY 2014 budget of \$4,454,610, all from special revenue funds, which is an increase of \$139,835, or 3.2 percent, above the revised FY 2013 estimate. The request includes 45.0 FTE positions. The increase is primarily due to capital outlay for new licensure software and an increase in the Kansas Public Employees Retirement System (KPERS) employer retirement contributions.

Governor's Recommendation

The **Governor** recommends an FY 2014 budget of \$4,451,539, all from special revenue funds. The recommendation also includes 45.0 FTE positions, the same as the agency request. This is an increase of \$136,764, or 3.2 percent, above the revised FY 2013 estimate. The increase is primarily due to capital outlay for new licensure software and an increase in the Kansas Public Employees Retirement System (KPERS) employer retirement contributions. The Governor's recommendation includes a decrease of \$3,071, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendations

The **Budget Committee** concurs with the recommendation of the Governor for FY 2014.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas State Board of Healing Arts

Bill No. SB 110

Bill Sec. 7

Analyst: Frederickson

Analysis Pg. No. 739

Budget Page No. 466

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,454,610	4,451,539	0
Subtotal	<u>\$ 4,454,610</u>	<u>\$ 4,451,539</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>\$ 4,454,610</u></u>	<u><u>\$ 4,451,539</u></u>	<u><u>\$ 0</u></u>
FTE positions	45.0	45.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>45.0</u></u>	<u><u>45.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a FY 2014 budget of \$4,454,610, all from special revenue funds, which is an increase of \$139,835, or 3.2 percent, above the revised FY 2013 estimate. The request includes 45.0 FTE positions. The increase is primarily due to capital outlay for new licensure software and an increase in the Kansas Public Employees Retirement System (KPERs) employer retirement contributions.

Governor's Recommendation

The **Governor** recommends an FY 2014 budget of \$4,451,539, all from special revenue funds. The recommendation also includes 45.0 FTE positions, the same as the agency request. This is an increase of \$136,764, or 3.2 percent, above the revised FY 2013 estimate. The increase is primarily due to capital outlay for new licensure software and an increase in the Kansas Public Employees Retirement System (KPERs) employer retirement contributions. The Governor's recommendation includes a decrease of \$3,071, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2014.

House Budget Committee Report

Agency: Kansas State Board of Healing Arts

Bill No. HB 2231

Bill Sec. 7

Analyst: Frederickson

Analysis Pg. No. 739

Budget Page No. 466

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,502,444	4,499,064	0
Subtotal	<u>\$ 4,502,444</u>	<u>\$ 4,499,064</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>\$ 4,502,444</u></u>	<u><u>\$ 4,499,064</u></u>	<u><u>\$ 0</u></u>
FTE positions	45.0	45.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>45.0</u></u>	<u><u>45.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests an FY 2015 budget of \$4,502,444, all from special revenue funds, which is an increase of \$47,834, or 1.1 percent, above the FY 2014 request. The increase is primarily due to increased salary and wage costs due to increased Old-Age, Survivors, and Disability Insurance (OASDI) employer contributions. The request includes 45.0 FTE positions.

Governor's Recommendation

The **Governor** recommends an FY 2015 budget of \$4,499,064, all from special revenue funds. The recommendation also includes 45.0 FTE positions, the same as the agency request. This is a increase of \$47,525, or 1.1 percent, above the Governor's FY 2014 recommendation. The increase is primarily due to increased salary and wage costs due to increased Old-Age, Survivors and Disability Insurance (OASDI) employer contributions. The Governor's recommendation includes a decrease of \$3,380, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2015.

House Budget Committee Recommendations

The **Budget Committee** concurs with the recommendation of the Governor for FY 2015.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas State Board of Healing Arts

Bill No. SB 110

Bill Sec. 7

Analyst: Frederickson

Analysis Pg. No. 739

Budget Page No. 466

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,502,444	4,499,064	0
Subtotal	\$ 4,502,444	\$ 4,499,064	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 4,502,444	\$ 4,499,064	\$ 0
FTE positions	45.0	45.0	0:0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	45.0	45.0	0.0

Agency Request

The **agency** requests an FY 2015 budget of \$4,502,444, all from special revenue funds, which is an increase of \$47,834, or 1.1 percent, above the FY 2014 request. The increase is primarily due to increased salary and wage costs due to increased Old-Age, Survivors, and Disability Insurance (OASDI) employer contributions. The request includes 45.0 FTE positions.

Governor's Recommendation

The **Governor** recommends an FY 2015 budget of \$4,499,064, all from special revenue funds. The recommendation also includes 45.0 FTE positions, the same as the agency request. This is a increase of \$47,525, or 1.1 percent, above the Governor's FY 2014 recommendation. The increase is primarily due to increased salary and wage costs due to increased Old-Age, Survivors and Disability Insurance (OASDI) employer contributions. The Governor's recommendation includes a decrease of \$3,380, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2015.



House Budget Committee Report

Agency: Kansas Dental Board

Bill No. HB 2088

Bill Sec. --

Analyst: Frederickson

Analysis Pg. No. 713

Budget Page No. 462

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	370,705	370,705	0
Subtotal	\$ 370,705	\$ 370,705	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 370,705	\$ 370,705	\$ 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 FY 2013 budget of \$370,705, all from the Kansas Dental Board Fee Fund, which is the same amount approved by the 2012 Legislature. The request include 3.0 FTE positions, the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the **Governor**.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Dental Board

Bill No. SB 76

Bill Sec. --

Analyst: Frederickson

Analysis Pg. No. 713

Budget Page No. 462

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	370,705	370,705	0
Subtotal	<u>\$ 370,705</u>	<u>\$ 370,705</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>\$ 370,705</u></u>	<u><u>\$ 370,705</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** requests a revised FY 2013 budget of \$370,705, all from the Kansas Dental Board Fee Fund, which is the same amount approved by the 2012 Legislature. The request include 3.0 FTE positions, the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

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

Senate Subcommittee Recommendations

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

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. HB 2231

Bill Sec. 9

Analyst: Frederickson

Analysis Pg. No. 713

Budget Page No. 462

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	389,150	388,953	0
Subtotal	\$ 389,150	\$ 388,953	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 389,150	\$ 388,953	\$ 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 an FY 2014 budget of \$389,150, all from the Kansas Dental Board Fee Fund, which is an increase of \$18,445, or 5.0 percent, above the revised FY 2013 estimate. The request includes 3.0 FTE positions. The increase is primarily due to contractual services to cover rising legal fees due to increasingly complex legal cases requiring intensive investigative meetings and the acquisition of additional square footage in a state-owned building for the Board to address space constraints for testing new applicants.

Governor's Recommendation

The **Governor** recommends an FY 2014 budget of \$388,953, all from special revenue funds. The recommendation also includes 3.0 FTE positions, the same as the agency request. The recommendation is an increase of \$18,248, or 4.9 percent, above the revised FY 2013 estimate. The increase in funds is due to increase in legal contractual services and the acquisition of additional square footage in a state-owned building for the Board to address space constraints for testing new applicants. The Governor's recommendation includes a decrease of \$197, all from special revenue funds, 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.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the **Governor**.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Dental Board

Bill No. SB 110

Bill Sec. 9

Analyst: Frederickson

Analysis Pg. No. 713

Budget Page No. 462

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	389,150	388,953	0
Subtotal	\$ 389,150	\$ 388,953	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 389,150	\$ 388,953	\$ 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 an FY 2014 budget of \$389,150, all from the Kansas Dental Board Fee Fund, which is an increase of \$18,445, or 5.0 percent, above the revised FY 2013 estimate. The request includes 3.0 FTE positions. The increase is primarily due to contractual services to cover rising legal fees due to increasingly complex legal cases requiring intensive investigative meetings and the acquisition of additional square footage in a state-owned building for the Board to address space constraints for testing new applicants.

Governor's Recommendation

The **Governor** recommends an FY 2014 budget of \$388,953, all from special revenue funds. The recommendation also includes 3.0 FTE positions, the same as the agency request. The recommendation is an increase of \$18,248, or 4.9 percent, above the revised FY 2013 estimate. The increase in funds is due to increase in legal contractual services and the acquisition of additional square footage in a state-owned building for the Board to address space constraints for testing new applicants. The Governor's recommendation includes a decrease of \$197, all from special revenue funds, 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 **Subcommittee** concurs with the Governor's recommendation for FY 2014.



House Budget Committee Report

Agency: Kansas Dental Board

Bill No. HB 2231

Bill Sec. 9

Analyst: Frederickson

Analysis Pg. No. 713

Budget Page No. 462

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	400,700	400,502	0
Subtotal	<u>\$ 400,700</u>	<u>\$ 400,502</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>\$ 400,700</u></u>	<u><u>\$ 400,502</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 an FY 2015 budget of \$400,700, all from the Kansas Dental Board Fee Fund, which is an increase of \$11,500, or 3.0 percent, above the FY 2014 request. The increase is primarily due to increased contractual costs associated with higher legal fees and an increase in the cost of Kansas Public Employees Retirement System (KPERs) employer retirement contributions. The request includes 3.0 FTE positions.

Governor's Recommendation

The **Governor** recommends an FY 2015 budget of \$400,502, all from special revenue funds. The recommendation also includes 3.0 FTE positions, the same as the agency request. This is an increase of \$11,549, or 3.0 percent, above the Governor's FY 2014 recommendation. The increase is primarily attributable to an increase in legal contractual services. The Governor's recommendation includes a decrease of \$198, all from special revenue funds, 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.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the **Governor**.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Dental Board

Bill No. SB 110

Bill Sec. 9

Analyst: Frederickson

Analysis Pg. No. 713

Budget Page No. 462

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	400,700	400,502	0
Subtotal	<u>\$ 400,700</u>	<u>\$ 400,502</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>\$ 400,700</u></u>	<u><u>\$ 400,502</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 an FY 2015 budget of \$400,700, all from the Kansas Dental Board Fee Fund, which is an increase of \$11,500, or 3.0 percent, above the FY 2014 request. The increase is primarily due to increased contractual costs associated with higher legal fees and an increase in the cost of Kansas Public Employees Retirement System (KPERs) employer retirement contributions. The request includes 3.0 FTE positions.

Governor's Recommendation

The **Governor** recommends an FY 2015 budget of \$400,502, all from special revenue funds. The recommendation also includes 3.0 FTE positions, the same as the agency request. This is an increase of \$11,549, or 3.0 percent, above the Governor's FY 2014 recommendation. The increase is primarily attributable to an increase in legal contractual services. The Governor's recommendation includes a decrease of \$198, all from special revenue funds, 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 **Subcommittee** concurs with the Governor's recommendation for FY 2015.



House Budget Committee Report

Agency: Department of Credit Unions

Bill No. HB 2088

Bill Sec. --

Analyst: Tevis

Analysis Pg. No. 700

Budget Page No. 460

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,036,245	1,042,382	0
Subtotal	<u>\$ 1,036,245</u>	<u>\$ 1,042,382</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>\$ 1,036,245</u></u>	<u><u>\$ 1,042,382</u></u>	<u><u>\$ 0</u></u>
FTE positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>

*The table reflects the Governor's Recommendation as amended by the Governor's Budget Amendment No. 1, Item 3, which added expenditures of \$6,137.

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$1,036,245, all from the Credit Union Fee Fund. This is the same as the amount approved by the 2012 Legislature. The agency estimates 12.0 FTE positions, the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$1,042,382, all from the Credit Union Fee Fund, an increase of \$6,137, or 0.6 percent, above the agency's 2013 revised estimate. The increase is due to the Governor's Budget Amendment No. 1, Item 3, which added expenditures of \$6,137.

House Budget Committee Recommendation

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

1. Concur with the Governor's Budget Amendment No. 1, Item 3, which added \$6,137 in expenditures in FY 2013.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Department of Credit Unions

Bill No. SB 176

Bill Sec. --

Analyst: Tevis

Analysis Pg. No. 700

Budget Page No. 460

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013*	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,036,245	1,042,382	0
Subtotal	<u>\$ 1,036,245</u>	<u>\$ 1,042,382</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>\$ 1,036,245</u></u>	<u><u>\$ 1,042,382</u></u>	<u><u>\$ 0</u></u>
FTE positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

*The table reflects the Governor's Recommendation as amended by the Governor's Budget Amendment No. 1, Item 3, which added expenditures of \$6,137.

Agency Estimate

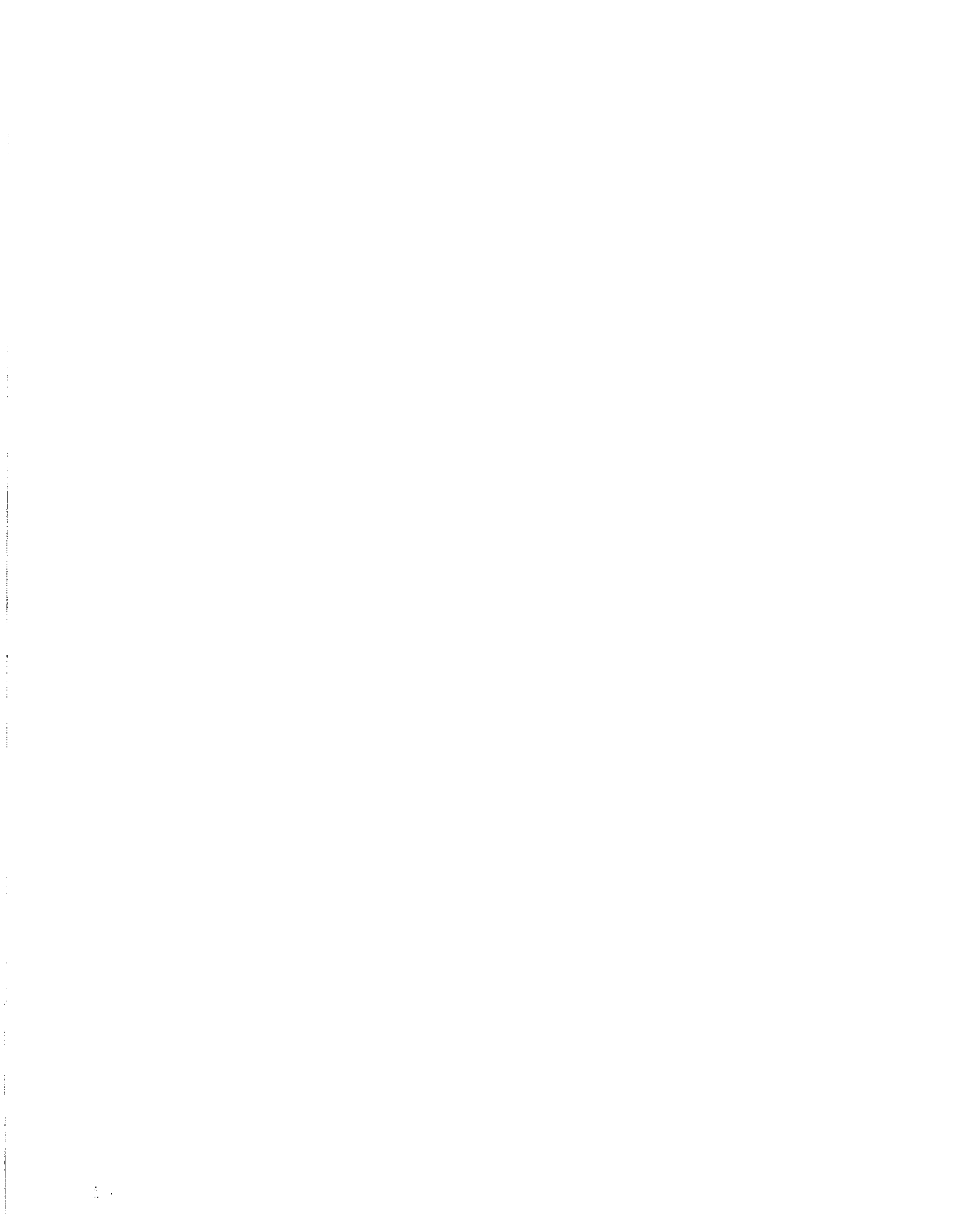
The **agency** estimates FY 2013 operating expenditures of \$1,036,245, all from the Credit Union Fee Fund. This is the same as the amount approved by the 2012 Legislature. The agency estimates 12.0 FTE positions, the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$1,042,382, all from the Credit Union Fee Fund, an increase of \$6,137, or 0.6 percent, above the agency's 2013 revised estimate. The increase is due to the Governor's Budget Amendment No. 1, Item 3, which added expenditures of \$6,137.

Senate Subcommittee Recommendation

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



House Budget Committee Report

Agency: Department of Credit Unions

Bill No. HB 2231

Bill Sec. 9

Analyst: Tevis

Analysis Pg. No. 700

Budget Page No. 460

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,068,429	1,104,447	0
Subtotal	<u>\$ 1,068,429</u>	<u>\$ 1,104,447</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>\$ 1,068,429</u></u>	<u><u>\$ 1,104,447</u></u>	<u><u>\$ 0</u></u>
FTE positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>

*The table reflects the Governor's Recommendation as amended by the Governor's Budget Amendment No. 1, Item 3, which added expenditures of \$36,819.

Agency Request

The **agency** requests FY 2014 operating expenditures of \$1,068,429, all from the Credit Union Fee Fund. This is an increase of \$32,184, or 3.1 percent, above the revised FY 2013 estimate. The agency requests 12.0 FTE positions, the same as the revised FY 2013 estimate.

The request includes enhancements totaling \$15,616, all from the Credit Union Fee Fund, to purchase a new replacement vehicle. **Absent the enhancement**, the request is \$1,052,813 all from the Credit Union Fee Fund. This is an increase of \$16,568, or 1.6 percent, above the FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$1,104,447, all from the Credit Union Fee Fund, an increase of \$36,018, or 3.4 percent, above the agency's FY 2014 request. The increase is due to the Governor's Budget Amendment No. 1, Item 3, which added expenditures of \$36,819. This is slightly offset by a decrease of \$801 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation as amended by the Governor's Budget Amendment No. 1, item 3.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Department of Credit Unions

Bill No. SB 110

Bill Sec. 9

Analyst: Tevis

Analysis Pg. No. 700

Budget Page No. 460

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014*	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,068,429	1,104,447	0
Subtotal	\$ 1,068,429	\$ 1,104,447	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,068,429	\$ 1,104,447	\$ 0
FTE positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

*The table reflects the Governor's Recommendation as amended by the Governor's Budget Amendment No. 1, Item 3, which added expenditures of \$36,819.

Agency Request

The **agency** requests FY 2014 operating expenditures of \$1,068,429, all from the Credit Union Fee Fund. This is an increase of \$32,184, or 3.1 percent, above the revised FY 2013 estimate. The agency requests 12.0 FTE positions, the same as the revised FY 2013 estimate.

The request includes enhancements totaling \$15,616, all from the Credit Union Fee Fund, to purchase a new replacement vehicle. **Absent the enhancement**, the request is

\$1,052,813 all from the Credit Union Fee Fund. This is an increase of \$16,568, or 1.6 percent, above the FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$1,104,447, all from the Credit Union Fee Fund, an increase of \$36,018, or 3.4 percent, above the agency's FY 2014 request. The increase is due to the Governor's Budget Amendment No. 1, Item 3, which added expenditures of \$36,819. This is slightly offset by a decrease of \$801 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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



House Budget Committee Report

Agency: Department of Credit Unions

Bill No. HB 2231

Bill Sec. 9

Analyst: Tevis

Analysis Pg. No. 700

Budget Page No. 460

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,104,942	1,140,758	0
Subtotal	<u>\$ 1,104,942</u>	<u>\$ 1,140,758</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>\$ 1,104,942</u></u>	<u><u>\$ 1,140,758</u></u>	<u><u>\$ 0</u></u>
FTE positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0 0</u></u>

*The table reflects the Governor's Recommendation as amended by the Governor's Budget Amendment No. 1, Item 3, which added expenditures of \$36,819.

Agency Request

The **agency** requests FY 2015 operating expenditures of \$1,104,942, all from the Credit Union Fee Fund. The request is an increase of \$36,513, or 3.4 percent, above the FY 2014 request. The agency requests 12.0 FTE positions, the same as the FY 2014 request.

The request includes enhancements totaling, \$15,775 all from the Credit Union Fee Fund, to purchase a new replacement vehicle. **Absent the enhancement**, the request is \$1,089,167 all from the Credit Union Fee Fund. This is an increase of \$20,738, or 1.9 percent, above the FY 2014 estimate.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$1,140,758, all from the Credit Union Fee Fund, an increase of \$35,816 above the agency's FY 2015 request. The increase is due to the Governor's Budget Amendment No. 1, Item 3, which added expenditures of \$36,819. This is slightly offset by a decrease of \$1,003, all from the Credit Union Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation, as amended by the Governor's Budget Amendment No. 1, item 3.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Department of Credit Unions

Bill No. SB 110

Bill Sec. 9

Analyst: Tevis

Analysis Pg. No. 700

Budget Page No. 460

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015*</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,104,942	1,140,758	0
Subtotal	\$ 1,104,942	\$ 1,140,758	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,104,942	\$ 1,140,758	\$ 0
FTE positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

*The table reflects the Governor's Recommendation as amended by the Governor's Budget Amendment No. 1, Item 3, which added expenditures of \$36,819.

Agency Request

The **agency** requests FY 2015 operating expenditures of \$1,104,942, all from the Credit Union Fee Fund. The request is an increase of \$36,513, or 3.4 percent, above the FY 2014 request. The agency requests 12.0 FTE positions, the same as the FY 2014 request.

The request includes enhancements totaling, \$15,775 all from the Credit Union Fee Fund, to purchase a new replacement vehicle. **Absent the enhancement**, the request is

\$1,089,167 all from the Credit Union Fee Fund. This is an increase of \$20,738, or 1.9 percent, above the FY 2014 estimate.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$1,140,758, all from the Credit Union Fee Fund, an increase of \$35,816 above the agency's FY 2015 request. The increase is due to the Governor's Budget Amendment No. 1, Item 3, which added expenditures of \$36,819. This is slightly offset by a decrease of \$1,003, all from the Credit Union Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Kansas Corporation Commission **Bill No.** HB 2088

Bill Sec. 19

Analyst: Tevis

Analysis Pg. No. 570

Budget Page No. 46

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	22,385,153	22,399,267	0
Subtotal	\$ 22,385,153	\$ 22,399,267	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 22,385,153	\$ 22,399,267	\$ 0
FTE positions	205.0	205.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	211.5	211.5	0.0

Agency Estimate

The **agency** requests a revised FY 2013 estimate totaling \$22,385,153, all from special revenue funds, which is an increase of \$1,420,335, or 6.8 percent, above the amount approved by the 2012 Legislature. The increase includes an increase of \$391,808 in agency fee fund expenditures, \$595,472 in federal American Recovery and Reinvestment Act (ARRA) expenditures, and \$433,055 in other federal grant expenditures. The agency's request includes 205.0 FTE positions which is 4.0 FTE positions less than the approved number.

Governor's Recommendation

The **Governor** recommends a revised FY 2013 budget totaling \$22,399,267, all from special revenue funds, an increase of \$14,114, or 0.1 percent, above the agency's revised request; and an increase of \$1,434,449, or 6.8 percent above the amount approved by the 2012 Legislature. The increase above the agency's revised estimate is due to the undermarket pay distribution approved by the 2012 Legislature.

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 recommendation.

Senate Subcommittee Report

Agency: Kansas Corporation Commission **Bill No.** SB 76

Bill Sec. 19

Analyst: Tevis

Analysis Pg. No. 570

Budget Page No. 46

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	22,385,153	22,399,267	0
Subtotal	\$ 22,385,153	\$ 22,399,267	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 22,385,153	\$ 22,399,267	\$ 0
FTE positions	205.0	205.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	211.5	211.5	0.0

Agency Estimate

The **agency** requests a revised FY 2013 estimate totaling \$22,385,153, all from special revenue funds, which is an increase of \$1,420,335, or 6.8 percent, above the amount approved by the 2012 Legislature. The increase is partly due to an increase of \$595,472 in American Recovery and Reinvestment Act (ARRA) funding. There was also an increase of \$433,055 in other federal grant funding, and an increase of \$391,808 in fee fund expenditures. The agency's request includes 205.0 FTE positions which is 4.0 FTE positions less than the approved amount.

Governor's Recommendation

The **Governor** recommends a revised FY 2013 budget totaling \$22,399,267, all from special revenue funds, an increase of \$14,114, or 0.1 percent, above the agency's revised

request; and an increase of \$1,434,449, or 6.8 percent above the amount approved by the 2012 Legislature. The increase above the agency's revised estimate is due to the undermarket pay distribution approved by the 2012 Legislature.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Kansas Corporation Commission **Bill No.** HB 2231

Bill Sec. 53

Analyst: Tevis

Analysis Pg. No. 570

Budget Page No. 46

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	21,930,728	20,932,026	0
Subtotal	\$ 21,930,728	\$ 20,932,026	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 21,930,728	\$ 20,932,026	\$ 0
FTE positions	205.0	205.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	211.5	211.5	0.0

Agency Request

The **agency** requests \$21,930,728, all from special revenue funds, which is a decrease of \$454,425, or 2.0 percent, below the FY 2013 revised estimate. The FY 2014 request includes enhancements totaling \$568,048, all from special revenue funds. Absent the enhancements, the FY 2014 request is \$21,362,680, which is a decrease of \$1,022,473, or 4.6 percent, below the revised FY 2013 estimate. The agency's request includes 205.0 FTE positions, which is the same as the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$20,932,026, all from special revenue funds, a decrease of \$998,702, or 4.6 percent, below the agency's FY 2014 request; and a decrease of \$1,467,241, or 6.6 percent, below the Governor's FY 2013 recommendation. The decrease from the agency's FY 2014 request includes a decrease of \$569,161 in salaries and wages reflecting the Governor's recommendation not to adopt the agency enhancement request to reduce the shrinkage rate.

The Governor recommends deleting \$15,627, all from special revenue funds, 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. The decrease from the agency's FY 2014 request also includes a

decrease of \$429,541 in contractual services recommended by the Governor. The Governor did not specify which contractual services were to be reduced but just made a reduction to the expense category.

House Budget Committee Recommendation

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

1. The Committee recommends that all fines and penalties associated with the Public Service Regulation Fund, the Conservation Fee Fund, and the Motor Carrier Fee Fund be deposited directly into the State General Fund.
2. The Committee notes that there are 14.0 vacant permanent FTE positions, including 3.0 FTE positions that have been vacant for more than one year, and that the Budget Committee plans to further review possible FTE reductions.

House Committee Recommendation

The **House Committee** concurs with the House Budget Committee's recommendation with the following adjustment:

1. Delete 7.0 FTE positions.



Senate Subcommittee Report

Agency: Kansas Corporation Commission **Bill No.** SB 110

Bill Sec. 53

Analyst: Tevis

Analysis Pg. No. 570

Budget Page No. 46

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	21,930,728	20,932,026	0
Subtotal	\$ 21,930,728	\$ 20,932,026	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 21,930,728	\$ 20,932,026	\$ 0
FTE positions	205.0	205.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	211.5	211.5	0.0

Agency Request

The **agency** requests \$21,930,728, all from special revenue funds, which is a decrease of \$454,425, or 2.0 percent, below the FY 2013 revised estimate. The FY 2014 request includes enhancements totaling \$568,048, all from special revenue funds. **Absent the enhancements**, the FY 2014 request is \$21,362,680, which is a decrease of \$1,022,473, or 4.6 percent, below the revised FY 2013 estimate. The agency's request includes 205.0 FTE positions, which is the same as the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$20,932,026, all from special revenue funds, a decrease of \$998,702, or 4.6 percent, below the agency's FY 2014 request; and a decrease of \$1,467,241, or 6.6 percent, below the Governor's FY 2013 recommendation. The decrease from the agency's FY 2014 request includes a decrease of \$569,161 in salaries and wages reflecting the Governor's recommendation not to adopt the agency enhancement request to reduce the shrinkage rate. The Governor recommends deleting \$15,627, all from special revenue funds, 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. The decrease from the agency's FY 2014

request also includes a decrease of \$429,541 in contractual services recommended by the Governor. The Governor did not specify which contractual services were to be reduced but just made a reduction to the expense category.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Kansas Corporation Commission **Bill No.** HB 2231

Bill Sec. 54

Analyst: Tevis

Analysis Pg. No. 570

Budget Page No. 46

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	21,048,148	0
Subtotal	\$ --	\$ 21,048,148	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 21,048,148	\$ 0
FTE positions	--	205.0	0.0
Non FTE Uncl. Perm. Pos.	--	6.5	0.0
TOTAL	--	211.5	0.0

Agency Request

The **agency** did not make a FY 2015 budget 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 FY 2015 expenditures of \$21,048,148, all from special revenue funds, an increase of \$116,122, or 0.6 percent, above the Governor's FY 2014 recommendation. The increase is attributable to fringe benefit costs including employer contributions to the Kansas Public Employee Retirement System.

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's recommendation with the following adjustments:

1. Delete \$116,122, all from special revenue funds, so as to not adopt the increases for employer contributions to the Kansas Public Employee Retirement System.
2. Delete 7.0 FTE positions.

Senate Subcommittee Report

Agency: Kansas Corporation Commission **Bill No.** SB 110

Bill Sec. 54

Analyst: Tevis

Analysis Pg. No. 570

Budget Page No. 46

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	20,932,026	0
Subtotal	\$ --	\$ 20,932,026	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 20,932,026	\$ 0
FTE positions	--	205.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	205.0	0.0

Agency Request

The **agency** did not make a FY 2015 budget 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.

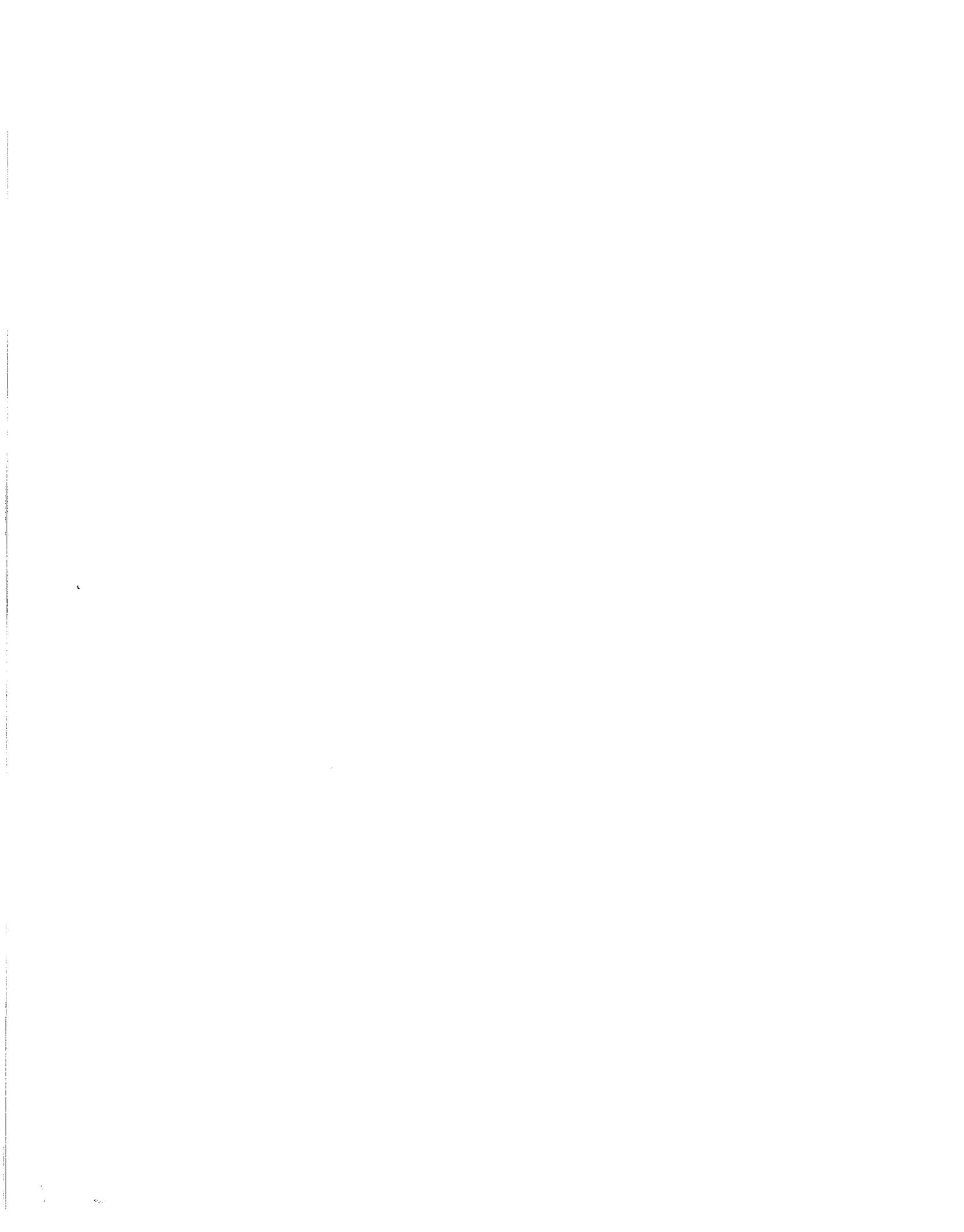
Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$21,048,148, all from special revenue funds, an increase of \$116,122, or 0.6 percent, above the Governor's FY 2014 recommendation. The increase is attributable to fringe benefit costs including employer contributions to the Kansas Public Employee Retirement System.

Senate Subcommittee Recommendation

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

1. The Subcommittee notes a concern that the Governor recommends the full statutory transfer of \$400,000 from the State Water Plan Fund to the Abandoned Oil and Gas Well Fund, despite the Governor's request to cut State Water Plan Fund expenditures by 10.0 percent.
2. The Subcommittee notes a concern that the agency has a 9.0 percent shrinkage rate. From FY 2003-2006, the shrinkage rate was 2.5 percent. The rate was increased in FY 2007 to 6.0 percent, and again in FY 2010 to 9.0 percent.



House Budget Committee Report

Agency: Kansas Human Rights Commission

Bill No. HB 2088

Bill Sec. --

Analyst: Tevis

Analysis Pg. No. 285

Budget Page No. 60

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,214,050	\$ 1,214,050	\$ 0
Other Funds	489,978	489,978	0
Subtotal	<u>\$ 1,704,028</u>	<u>\$ 1,704,028</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>\$ 1,704,028</u></u>	<u><u>\$ 1,704,028</u></u>	<u><u>\$ 0</u></u>
FTE positions	23.0	23.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>23.0</u></u>	<u><u>23.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised budget of \$1,704,028, including \$1,214,050 from the State General Fund. This is an all funds decrease of \$4,846, or 0.3 percent, from the FY 2013 approved budget, and a State General Fund increase of \$21,083, or 1.8 percent, above the FY 2013 approved budget. The agency requests 23.0 FTE positions, which is the same as the FY 2013 approved number.

Governor's Recommendation

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

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 recommendation.

Senate Subcommittee Report

Agency: Kansas Human Rights Commission

Bill No. SB 76

Bill Sec. --

Analyst: Tevis

Analysis Pg. No. 285

Budget Page No. 60

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,214,050	\$ 1,214,050	\$ 0
Other Funds	489,978	489,978	0
Subtotal	<u>\$ 1,704,028</u>	<u>\$ 1,704,028</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>\$ 1,704,028</u></u>	 <u><u>\$ 1,704,028</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 23.0	 23.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>23.0</u></u>	<u><u>23.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised budget of \$1,704,028, including \$1,214,050 from the State General Fund. This is an all funds decrease of \$4,846, or 0.3 percent, from the FY 2013 approved budget, and a State General Fund increase of \$21,083, or 1.8 percent, above the FY 2013 approved budget. The agency requests 23.0 FTE positions, which is the same as the FY 2013 approved number.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Kansas Human Rights Commission

Bill No. HB 2231

Bill Sec. 51

Analyst: Tevis

Analysis Pg. No. 285

Budget Page No. 60

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,310,068	\$ 1,095,371	\$ 0
Other Funds	542,975	573,027	0
Subtotal	<u>\$ 1,853,043</u>	<u>\$ 1,668,398</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>\$ 1,853,043</u></u>	<u><u>\$ 1,668,398</u></u>	<u><u>\$ 0</u></u>
FTE positions	24.0	23.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>24.0</u></u>	<u><u>23.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$1,853,043, including \$1,310,068 from the State General Fund, for operating expenditures for FY 2014. This is an all funds increase of \$149,015, or 8.7 percent, above the FY 2013 revised estimate and a State General Fund increase of \$96,018, or 7.9 percent, above the FY 2013 revised estimate. Federal funds comprise \$517,362 of the request, an increase of \$39,861, or 8.3 percent, above the FY 2013 revised estimate. The increase is primarily due to an increased reimbursement rate from the Equal Employment Opportunity Commission (EEOC) contract from \$600 per case resolved to \$650 per case resolved, and a one-time 54 case resolution upgrade to the EEOC. The agency requests 24.0 FTE positions, an increase of 1.0 positions above the 2013 revised estimate. **Without enhancements**, the request is for \$1,739,113, an all-funds increase of \$35,085, or 2.1 percent, and a State General Fund decrease of \$17,912, or 1.5 percent below the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$1,668,398, including \$1,095,371 from the State General Fund. This is an all funds decrease of \$184,645, or 10.0 percent, and a State General Fund decrease of \$214,697, or 16.4 percent, below the agency's FY 2014 request. The recommendation is an all funds decrease of \$35,630, or 2.1 percent, and a State

General Fund decrease of \$118,679, or 9.8 percent, below the Governor's FY 2013 recommendation.

House Budget Committee Recommendation

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

1. The Budget Committee notes that it is concerned that the Governor's recommendation to use federal funds in lieu of the State General Funds creates an ending balance of \$26,248 in the federal fund for FY 2014 and that the FY 2014 budget will be re-addressed by the budget committee prior to finalization of the FY 2014 budget.

Employment Discrimination Federal Fund

Resource Estimate	Actual FY 2012	Governor Rec. FY 2013	Governor Rec. FY 2014	Governor Rec. FY 2015
Beginning Balance	\$ 166,703	\$ 160,779	\$ 142,328	\$ 26,248
Revenue	400,700	459,050	431,350	431,350
Transfers in	0	0	0	0
Total Funds Available	\$ 567,403	\$ 619,829	\$ 573,678	\$ 457,598
Less: Expenditures	406,624	477,501	547,430	551,922
Transfers Out	0	0	0	0
Off Budget Expenditures	0	0	0	0
Ending Balance	<u>\$ 160,779</u>	<u>\$ 142,328</u>	<u>\$ 26,248</u>	<u>\$ (94,324)</u>
Ending Balance as Percent of Expenditures	39.5%	29.8%	4.8%	(17.1%)

House Committee Recommendation

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



Senate Subcommittee Report

Agency: Kansas Human Rights Commission

Bill No. SB 110

Bill Sec. 51

Analyst: Tevis

Analysis Pg. No. 285

Budget Page No. 60

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,310,068	\$ 1,095,371	\$ 0
Other Funds	542,975	573,027	0
Subtotal	<u>\$ 1,853,043</u>	<u>\$ 1,668,398</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>\$ 1,853,043</u></u>	<u><u>\$ 1,668,398</u></u>	<u><u>\$ 0</u></u>
FTE positions	24.0	23.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>24.0</u></u>	<u><u>23.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$1,853,043, including \$1,310,068 from the State General Fund, for operating expenditures for FY 2014. This is an all funds increase of \$149,015, or 8.7 percent, above the FY 2013 revised estimate and a State General Fund increase of \$96,018, or 7.9 percent, above the FY 2013 revised estimate. Federal funds comprise \$517,362 of the request, an increase of \$39,861, or 8.3 percent, above the FY 2013 revised estimate. The increase is primarily due to an increased reimbursement rate from the Equal Employment Opportunity Commission contract from \$600 per case resolved to \$650 per case resolved, and a one-time 54 case resolution upgrade to the EEOC. The agency requests 24.0 FTE positions, an increase of 1.0 positions above the 2013 revised estimate. **Without enhancements**, the request is for \$1,739,113, an all funds increase of \$35,085, or 2.1 percent, and a State General Fund decrease of \$17,912, or 1.5 percent below the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$1,668,398, including \$1,095,371 from the State General Fund. This is an all funds decrease of \$184,645, or 10.0 percent, and a State General Fund decrease of \$214,697, or 16.4 percent, below the agency's FY 2014

request. The recommendation is an all funds decrease of \$35,630, or 2.1 percent, and a State General Fund decrease of \$118,679, or 9.8 percent, below the Governor's FY 2013 recommendation.

Senate Subcommittee Recommendation

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

1. The Subcommittee notes a concern of the low ending balance for FY 2014 in the federal Employment Discrimination Fund and the Education and Training Fund.

House Budget Committee Report

Agency: Kansas Human Rights Commission

Bill No. HB 2231

Bill Sec. 52

Analyst: Tevis

Analysis Pg. No. 285

Budget Page No. 60

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 1,101,577	\$ 0
Other Funds	--	577,642	0
Subtotal	\$ --	\$ 1,679,219	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 1,679,219	\$ 0
FTE positions	--	23.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	23.0	0.0

Agency Request

The **agency** did not submit a FY 2015 budget 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 FY 2015 expenditures of \$1,679,219, including \$1,101,577 from the State General Fund. This is an all funds increase of \$10,821, or 0.6 percent, and a State General Fund increase of \$6,206, or 0.6 percent, above the Governor's FY 2014 budget recommendation. The increase is due to increases in KPERs public employee contributions and longevity pay.

House Budget Committee Recommendation

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

1. The **Budget Committee** notes that it is concerned that the Governor's recommendation to use federal funds instead of State General Funds creates a negative balance in the federal fund for FY 2015, and that the FY 2015 budget will be re-addressed by the budget committee prior to finalization of the FY 2015 budget.

Employment Discrimination Federal Fund

Resource Estimate	Actual FY 2012	Governor Rec. FY 2013	Governor Rec. FY 2014	Governor Rec. FY 2015
Beginning Balance	\$ 166,703	\$ 160,779	\$ 142,328	\$ 26,248
Revenue	400,700	459,050	431,350	431,350
Transfers in	0	0	0	0
Total Funds Available	\$ 567,403	\$ 619,829	\$ 573,678	\$ 457,598
Less: Expenditures	406,624	477,501	547,430	551,922
Transfers Out	0	0	0	0
Off Budget Expenditures	0	0	0	0
Ending Balance	<u>\$ 160,779</u>	<u>\$ 142,328</u>	<u>\$ 26,248</u>	<u>\$ (94,324)</u>
Ending Balance as Percent of Expenditures	39.5%	29.8%	4.8%	(17.1%)

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Human Rights Commission

Bill No. SB 110

Bill Sec. 52

Analyst: Tevis

Analysis Pg. No. 285

Budget Page No. 60

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 1,101,577	\$ 0
Other Funds	--	577,642	0
Subtotal	\$ --	\$ 1,679,219	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 1,679,219	 \$ 0
 FTE positions	 --	 23.0	 0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	23.0	0.0

Agency Request

The **agency** did not submit a FY 2015 budget 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 FY 2015 expenditures of \$1,679,219, including \$1,101,577 from the State General Fund. This is an all funds increase of \$10,821, or 0.6 percent, and a State General Fund increase of \$6,206, or 0.6 percent, above the Governor's FY 2014 budget recommendation. The increase is due to increases in KPERS public employee contributions and longevity pay.

Senate Subcommittee Recommendation

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

1. The Subcommittee notes a concern of negative ending balances for FY 2015 in the federal Employment Discrimination Fund and the Education and Training Fund.

House Budget Committee Report

Agency: Office of Administrative Hearings **Bill No.** HB 2088

Bill Sec. --

Analyst: Tevis

Analysis Pg. No. 614

Budget Page No. 44

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	877,961	909,706	0
Subtotal	<u>\$ 877,961</u>	<u>\$ 909,706</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>\$ 877,961</u></u>	<u><u>\$ 909,706</u></u>	<u><u>\$ 0</u></u>
FTE positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$877,961, all from the Administrative Hearings Office Fund. There is no change from the amount approved by the 2012 Legislature. The agency estimates 10.0 FTE positions, 3.0 FTE positions below the amount approved by the 2012 Legislature. The decrease is due to legislation passed by the 2012 Legislature eliminating 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June 30, 2012.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$909,706, all from the Administrative Hearings Office Fund, and 10.0 FTE positions. This is an increase of \$31,745, or 3.6 percent, above the agency's FY 2013 agency revised estimate. Subsequent to the agency submitting its budget, it requested \$31,745 to fill a vacant legal assistant FTE position and the Governor concurred with the agency's request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment and notation:

1. The additional attorney FTE position recommended by the Governor to process increased caseload should be unclassified.
2. The Budget Committee notes that the Affordable Care Act is increasing the workload of the agency by approximately 25 percent.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Office of Administrative Hearings **Bill No.** SB 76

Bill Sec. --

Analyst: Tevis

Analysis Pg. No. 614

Budget Page No. 44

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	877,961	909,706	0
Subtotal	<u>\$ 877,961</u>	<u>\$ 909,706</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>\$ 877,961</u>	 <u>\$ 909,706</u>	 <u>\$ 0</u>
 FTE positions	 10.0	 10.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>10.0</u>	<u>10.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$877,961, all from the Administrative Hearings Office Fund. There is no change from the amount approved by the 2012 Legislature. The agency estimates 10.0 FTE positions, 3.0 FTE positions below the amount approved by the 2012 Legislature. The decrease is due to legislation passed by the

2012 Legislature eliminating 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June 30, 2012.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$909,706, all from the Administrative Hearings Office Fund, and 10.0 FTE positions. This is an increase of \$31,745, or 3.6 percent, above the agency's FY 2013 agency revised estimate. Subsequent to the agency submitting its budget, it requested \$31,745 to fill a vacant legal assistant FTE position and the Governor concurred with the agency's request.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Office of Administrative Hearings **Bill No.** HB 2231

Bill Sec. --

Analyst: Tevis

Analysis Pg. No. 614

Budget Page No. 44

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	877,961	932,142	0
Subtotal	\$ 877,961	\$ 932,142	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 877,961	\$ 932,142	\$ 0
FTE positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	10.0	10.0	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$877,961, all from the Administrative Hearings Office Fund, the same amount as the revised FY 2013 estimate. The agency requests 10.0 FTE positions, the same amount as the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$932,142, all from the Administrative Hearings Office Fund, and 10.0 FTE positions. This is an increase of \$54,181, or 6.2 percent, above the agency's FY 2014 request, and an increase of \$22,436, or 2.5 percent, above the Governor's FY 2013 recommendation. Subsequent to the agency submitting its budget, it requested \$54,808 to fill a vacant Legal Assistant FTE position and the Governor concurred with the agency's request. This was partially offset by a decrease of \$627 to reflect the Governor's recommendation to lower the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent.

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment and notation:

1. The additional attorney FTE position recommended by the Governor to process increased caseload should be unclassified.
2. The Budget Committee notes that the Affordable Care Act is increasing the workload of the agency by approximately 25 percent.

House Committee Recommendation

The House Committee concurs with the House Budget Committee recommendation.

Senate Subcommittee Report

Agency: Office of Administrative Hearings **Bill No.** SB 110

Bill Sec. --

Analyst: Tevis

Analysis Pg. No. 614

Budget Page No. 44

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	877,961	932,142	0
Subtotal	\$ 877,961	\$ 932,142	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 877,961	\$ 932,142	\$ 0
FTE positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	10.0	10.0	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$877,961, all from the Administrative Hearings Office Fund, the same amount as the revised FY 2013 estimate. The agency requests 10.0 FTE positions, the same amount as the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$932,142, all from the Administrative Hearings Office Fund, and 10.0 FTE positions. This is an increase of \$54,181, or 6.2 percent, above the agency's FY 2014 request, and an increase of \$22,436, or 2.5 percent, above the Governor's FY 2013 recommendation. Subsequent to the agency submitting its budget, it requested \$54,808 to fill a vacant Legal Assistant FTE position and the Governor concurred with the agency's request. This was partially offset by a decrease of \$627 to reflect the Governor's recommendation to lower the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent.

Senate Subcommittee Recommendation

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



House Budget Committee Report

Agency: Office of Administrative Hearings **Bill No.** HB 2231

Bill Sec. --

Analyst: Tevis

Analysis Pg. No. 614

Budget Page No. 44

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	937,456	0
Subtotal	\$ --	\$ 937,456	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 937,456	\$ 0
FTE positions	--	10.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	10.0	0.0

Agency Request

The **agency** did not submit a FY 2015 budget 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 FY 2015 operating expenditures of \$937,456, all from the Administrative Hearings Office Fund, and 10.0 FTE positions. This is an increase of \$5,314, or 0.6 percent, above the Governor's FY 2014 recommendation due to increases in employer contributions for employee retirement.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment and notation:

1. The additional attorney FTE position recommended by the Governor to process increased caseload should be unclassified.

- 2. The Budget Committee notes that the Affordable Care Act is increasing the workload of the agency by approximately 25 percent.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Office of Administrative Hearings **Bill No.** SB 110 **Bill Sec.** --

Analyst: Tevis **Analysis Pg. No.** 614 **Budget Page No.** 44

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	937,456	0
Subtotal	\$ --	\$ 937,456	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 937,456	\$ 0
FTE positions	--	10.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	10.0	0.0

Agency Request

The **agency** did not submit a FY 2015 budget 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 FY 2015 operating expenditures of \$937,456, all from the Administrative Hearings Office Fund, and 10.0 FTE positions. This is an increase of \$5,314, or 0.6 percent, above the Governor's FY 2014 recommendation due to increases in employer contributions for employee retirement.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Office of the Securities
Commissioner

Bill No. HB 2088

Bill Sec. --

Analyst: Tevis

Analysis Pg. No. 840

Budget Page No. 484

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,433,641	3,433,641	0
Subtotal	<u>\$ 3,433,641</u>	<u>\$ 3,433,641</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>\$ 3,433,641</u></u>	<u><u>\$ 3,433,641</u></u>	<u><u>\$ 0</u></u>
FTE positions	30.0	30.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>30.0</u></u>	<u><u>30.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures of \$3,433,641, including \$2,829,107 from the Securities Act Fee Fund and \$604,534 from the Investor Education Fund. This is an all funds increase of \$308,271, or 9.9 percent, above the amount approved by the 2012 legislature. The increase is attributable to an increase in contractual services of \$520,013, or 117.4 percent, above the amount approved by the 2012 legislature. The agency had originally planned to use these funds to develop Public Service Announcements (PSAs) and purchase media time to increase public awareness of agency services. The agency has since spent about \$220,000 on developing and broadcasting these PSAs, but plans to use the rest of this funding for different educational services. The increase is also attributable to an increase in salaries and wages of \$28,118, or 1.1 percent, above the amount approved by the 2012 Legislature. This increase reflects an overall increase in expenditures for employee wages. The agency also expects decreased expenditures in commodities, capital outlay, and other assistance. The agency request maintains the 30.0 FTE position limitation.

Governor's Recommendation

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

House Budget Committee Recommendation

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

1. The Committee commends the interim commissioner for stopping the funding of the Public Service Announcements and using the funds for more productive educational services.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Office of the Securities Commissioner

Bill No. SB 76

Bill Sec. --

Analyst: Tevis

Analysis Pg. No. 840

Budget Page No. 484

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,433,641	3,433,641	0
Subtotal	<u>\$ 3,433,641</u>	<u>\$ 3,433,641</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>\$ 3,433,641</u></u>	<u><u>\$ 3,433,641</u></u>	<u><u>\$ 0</u></u>
FTE positions	30.0	30.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>30.0</u></u>	<u><u>30.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

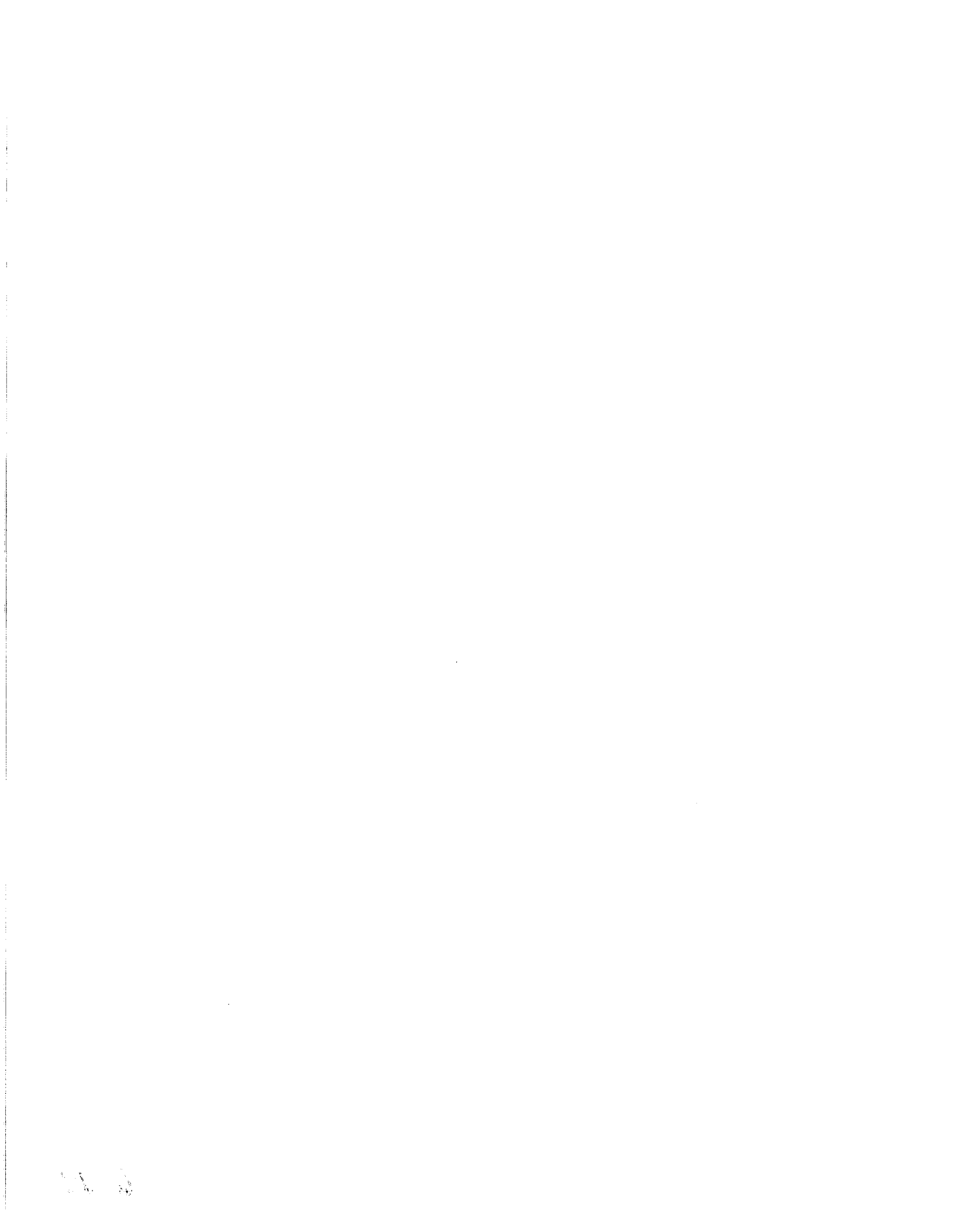
The **agency** estimates revised FY 2013 operating expenditures of \$3,433,641, including \$2,829,107 from the Securities Act Fee Fund and \$604,534 from the Investor Education Fund. This is an all funds increase of \$308,271, or 9.9 percent, above the amount approved by the 2012 legislature. The increase is attributable to an increase in contractual services from of \$520,013, or 117.4 percent, above the amount approved by the 2012 legislature. The agency had originally planned to use these funds to develop Public Service Announcements (PSAs) and purchase media time to increase public awareness of agency services. The agency has since spent about \$220,000 on developing and broadcasting these PSAs, but plans to use the rest of this funding for different educational services. The increase is also attributable to an increase in salaries and wages from \$2,532,137 to \$2,560,255, an increase \$28,118, or 1.1 percent, above the amount approved by the 2012 Legislature. This increase reflects an overall increase in expenditures for employee wages. The agency also expects decreased expenditures in commodities, capital outlay, other assistance, and shrinkage. The agency request maintains the 30.0 FTE position limitation.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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



House Budget Committee Report

Agency: Office of the Securities
Commissioner

Bill No. HB 2231

Bill Sec. 18

Analyst: Tevis

Analysis Pg. No. 840

Budget Page No. 484

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,994,533	2,939,546	0
Subtotal	\$ 2,994,533	\$ 2,939,546	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,994,533	\$ 2,939,546	\$ 0
FTE positions			
FTE positions	30.0	30.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	30.0	30.0	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$2,994,533, including \$2,957,045 from the Securities Act Fee Fund and \$37,488 from the Investor Education Fund, a decrease of \$439,108, or 12.8 percent, below the agency's FY 2013 revised estimate. This is primarily attributable to a decrease of \$568,795 in contractual services because the agency will decrease its public service announcement development and distribution program. The request also includes an increase in salaries and wages due to a reduction in salaries and wages shrinkage, increased Kansas Public Employees Retirement System (KPERs) employer contributions, and increased salary expenditures. The agency's request includes 30.0 FTE positions, the same as the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$2,939,546, an all funds decrease of \$54,987, or 1.8 percent, below the agency's FY 2014 request. The decrease is all in salaries and wages and is attributable to a decrease of \$52,203 due to increasing the shrinkage rate to a total of 4.0 percent, and also due to a decrease of \$2,784 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

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: Office of the Securities
Commissioner

Bill No. SB 110

Bill Sec. 18

Analyst: Tevis

Analysis Pg. No. 840

Budget Page No. 484

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,994,533	2,939,546	0
Subtotal	\$ 2,994,533	\$ 2,939,546	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,994,533	\$ 2,939,546	\$ 0
FTE positions	30.0	30.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	30.0	30.0	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$2,994,533, including \$2,957,045 from the Securities Act Fee Fund and \$37,488 from the Investor Education Fund, a decrease of of \$439,108, or 12.8 percent, below the agency's FY 2013 revised estimate. This is primarily attributable to a decrease of \$568,795 in contractual services because the agency will decrease its public service announcement development and distribution program. The request also includes an increase in salaries and wages due to a reduction in salaries and wages shrinkage, increased Kansas Public Employees Retirement System (KPERS) employer

contributions, and increased salary expenditures. The agency's request includes 30.0 FTE positions, the same as the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$2,939,546, an all funds decrease of \$54,987, or 1.8 percent, below the agency's FY 2014 request. The decrease is all in salaries and wages and is attributable to a decrease of \$52,203 due to increasing the salaries and wages shrinkage rate for a total of 4.0 percent, and also is attributable to a decrease of \$2,784 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution 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 notation:

1. The Subcommittee notes a concern that the shrinkage rate is being increased from 2.0 percent to 4.0 percent, which requires 2.0 positions to be left open.



House Budget Committee Report

Agency: Office of the Securities
Commissioner

Bill No. HB 2231

Bill Sec. 18

Analyst: Tevis

Analysis Pg. No. 840

Budget Page No. 484

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,021,967	2,940,725	0
Subtotal	<u>\$ 3,021,967</u>	<u>\$ 2,940,725</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>\$ 3,021,967</u></u>	<u><u>\$ 2,940,725</u></u>	<u><u>\$ 0</u></u>
FTE positions	30.0	30.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>30.0</u></u>	<u><u>30.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests operating expenditures of \$3,021,967, an all funds increase of \$27,434, or 0.9 percent, above the FY 2014 agency request. The request includes \$2,982,470 from the Securities Act Fee Fund and \$39,497 from the Investor Education Fund. The increase is primarily attributable to an increase of \$28,768, or 1.1 percent, in salaries and wages, a small increase in commodities, and small decreases in contractual services and capital outlay. The increase in salaries and wages is attributable to increased KPERS employer contributions and group health care expenditures. The agency's request includes 30.0 FTE positions, the same as the FY 2014 request.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$2,940,725, an all funds decrease of \$81,242, or 2.7 percent, below the agency's FY 2015 request. The decrease is all in salaries and wages and is attributable to a decrease of \$78,386 due to increasing the salaries and wages shrinkage rate for a total of 4.0 percent, and is also attributable to a decrease of \$2,856 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Office of the Securities
Commissioner

Bill No. SB 110

Bill Sec. 18

Analyst: Tevis

Analysis Pg. No. 840

Budget Page No. 484

Expenditure Summary	Agency Request FY	Governor Recommendation FY	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,021,967	2,940,725	0
Subtotal	\$ 3,021,967	\$ 2,940,725	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,021,967	\$ 2,940,725	\$ 0
FTE positions	30.0	30.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	30.0	30.0	0.0

Agency Request

The **agency** requests operating expenditures of \$3,021,967, an all funds increase of \$27,434, or 0.9 percent, above the FY 2014 agency request. The request includes \$2,982,470 from the Securities Act Fee Fund and \$39,497 from the Investor Education Fund. The increase is primarily attributable to an increase of \$28,768, or 1.1 percent, in salaries and wages, a small increase in commodities, and small decreases in contractual services and capital outlay. The increase in salaries and wages is attributable to increased KPERS employer contributions and

group health care expenditures. The agency's request includes 30.0 FTE positions, the same as the FY 2014 request.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$2,940,725, an all funds decrease of \$81,242, or 2.7 percent, below the agency's FY 2015 request. The decrease is all in salaries and wages and is attributable to a decrease of \$78,386 due to increasing the salaries and wages shrinkage rate for a total of 4.0 percent, and is also attributable to a decrease of \$2,856 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution 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 notation:

1. The Subcommittee notes a concern that the shrinkage rate is being increased from 2.0 percent to 4.0 percent, which requires 2.0 positions to be left open.

House Budget Committee Report

Agency: Office of the State Bank
Commissioner

Bill No. HB 2088

Bill Sec. --

Analyst: Tevis

Analysis Pg. No. 647

Budget Page No. 452

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	11,257,753	11,257,753	0
Subtotal	<u>\$ 11,257,753</u>	<u>\$ 11,257,753</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>\$ 11,257,753</u></u>	<u><u>\$ 11,257,753</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>

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$11,257,753, an increase of \$2,015, or less than 0.1 percent, above the amount approved by the 2012 Legislature. The increase is attributable to the 2012 Legislature's approved undermarket pay distributed by the State Finance Council. The estimate includes 109.0 FTE positions, the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

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

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 recommendation.

Senate Subcommittee Report

Agency: Office of the State Bank
Commissioner

Bill No. SB 76

Bill Sec. --

Analyst: Tevis

Analysis Pg. No. 647

Budget Page No. 452

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	11,257,753	11,257,753	0
Subtotal	\$ 11,257,753	\$ 11,257,753	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	11,257,753	11,257,753	0
Subtotal	\$ 11,257,753	\$ 11,257,753	\$ 0
TOTAL	\$ 22,515,506	\$ 22,515,506	\$ 0
FTE positions	109.0	109.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	109.0	109.0	0.0

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$11,257,753, an increase of \$2,015, or less than 0.1 percent, above the amount approved by the 2012 Legislature. The increase is attributable to the 2012 Legislature's approved undermarket pay distributed by the State Finance Council. The estimate includes 109.0 FTE positions, the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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



House Budget Committee Report

Agency: Office of the State Bank
Commissioner

Bill No. HB 2231

Bill Sec. 4

Analyst: Tevis

Analysis Pg. No. 647

Budget Page No. 452

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	11,632,792	11,599,183	0
Subtotal	<u>\$ 11,632,792</u>	<u>\$ 11,599,183</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>\$ 11,632,792</u></u>	<u><u>\$ 11,599,183</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>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$11,632,792, including \$11,317,433 from the Bank Commissioner's Fee Fund and \$281,750 from the Consumer Education Settlement Fund. The request is an all funds increase of \$375,039, or 3.3 percent, above the revised FY 2013 estimate. The increase is primarily attributable to increased unclassified wages and increased annual fringe benefit costs due to an enhancement that was submitted and approved in last year's budget to address the problem of retaining experienced staff. The agency request includes 109.0 FTE positions, the same as the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$11,599,183, including \$11,317,433 from the Bank Commissioner's Fee Fund and \$281,750 from the Consumer Education Settlement Fund. The recommendation is a decrease of \$33,609, or 0.3 percent, below the agency's FY 2014 request, and an increase of \$341,430, or 3.0 percent, above the Governor's FY 2013 recommendation. The decrease from the agency's request is all in salaries and wages and includes a decrease of \$10,669 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The decrease

is also attributable to an additional \$22,940 in shrinkage reductions to bring the overall shrinkage rate to 2.0 percent, offset by \$2,070 for undermarket pay adjustments.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Office of the State Bank
Commissioner

Bill No. SB 110

Bill Sec. 4

Analyst: Tevis

Analysis Pg. No. 647

Budget Page No. 452

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	11,632,792	11,599,183	0
Subtotal	<u>\$ 11,632,792</u>	<u>\$ 11,599,183</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>\$ 11,632,792</u></u>	<u><u>\$ 11,599,183</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>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$11,632,792, including \$11,317,433 from the Bank Commissioner's Fee Fund and \$281,750 from the Consumer Education Settlement Fund. The request is an all funds increase of \$375,039, or 3.3 percent,

above the revised FY 2013 estimate. The increase is primarily attributable to increased unclassified wages and increased annual fringe benefit costs due to an enhancement that was submitted and approved in last year's budget to address the problem of retaining experienced staff. The agency request includes 109.0 FTE positions, the same as the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$11,599,183, including \$11,317,433 from the Bank Commissioner's Fee Fund and \$281,750 from the Consumer Education Settlement Fund. The recommendation is a decrease of \$33,609, or 0.3 percent, below the agency's FY 2014 request, and an increase of \$341,430, or 3.0 percent, above the Governor's FY 2013 recommendation. The decrease from the agency's request is all in salaries and wages and includes a decrease of \$10,669 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The decrease is also attributable to an additional \$22,940 in shrinkage reductions to bring the overall shrinkage rate to 2.0 percent, offset by \$2,070 for undermarket pay adjustments.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Office of the State Bank
Commissioner

Bill No. HB 2231

Bill Sec. 4

Analyst: Tevis

Analysis Pg. No. 647

Budget Page No. 452

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	11,780,028	11,764,240	0
Subtotal	<u>\$ 11,780,028</u>	<u>\$ 11,764,240</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>\$ 11,780,028</u></u>	<u><u>\$ 11,764,240</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>

Agency Request

The **agency** requests FY 2015 operating expenditures of \$11,780,028, including \$11,498,278 from the Bank Commissioner's Fee Fund and \$281,750 from the Consumer Education Settlement Fund. The request is an all funds increase of \$147,236, or 1.3 percent above the FY 2014 request. The increase is primarily attributable to increased unclassified wages, increased annual fringe benefit costs, and increased contractual services fees for travel, advertising, computer software, and building rentals. The request includes 109.0 FTE positions, the same as the FY 2014 request.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$11,764,240, including \$11,482,490 from the Bank Commissioner's Fee Fund and \$281,750 from the Consumer Education Settlement Fund. The recommendation is a decrease of \$15,788, or 0.1 percent, below the agency's FY 2015 request, and an increase of \$165,057, or 1.4 percent, above the Governor's FY 2014 recommendation. The decrease from the agency's request is all in salaries and wages and includes a decrease of \$10,807 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The decrease

is also attributable to an additional \$4,981 in shrinkage reductions to bring the overall shrinkage rate to 2.0 percent, offset by \$2,087 for undermarket pay adjustments.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Office of the State Bank
Commissioner

Bill No. SB 110

Bill Sec. 4

Analyst: Tevis

Analysis Pg. No. 647

Budget Page No. 452

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	11,780,028	11,764,240	0
Subtotal	\$ 11,780,028	\$ 11,764,240	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 11,780,028	\$ 11,764,240	\$ 0
FTE positions	109.0	109.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	109.0	109.0	0.0

Agency Request

The **agency** requests FY 2015 operating expenditures of \$11,780,028, including \$11,498,278 from the Bank Commissioner's Fee Fund and \$281,750 from the Consumer Education Settlement Fund. The request is an all funds increase of \$147,236, or 1.3 percent

above the FY 2014 request. The increase is primarily attributable to increased unclassified wages, increased annual fringe benefit costs, and increased contractual services fees for travel, advertising, computer software, and building rentals. The request includes 109.0 FTE positions, the same as the FY 2014 request.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$11,764,240, including \$11,482,490 from the Bank Commissioner's Fee Fund and \$281,750 from the Consumer Education Settlement Fund. The recommendation is a decrease of \$15,788, or 0.1 percent, below the agency's FY 2015 request, and an increase of \$165,057, or 1.4 percent, above the Governor's FY 2014 recommendation. The decrease from the agency's request is all in salaries and wages and includes a decrease of \$10,807 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The decrease is also attributable to an additional \$4,981 in shrinkage reductions to bring the overall shrinkage rate to 2.0 percent, offset by \$2,087 for undermarket pay adjustments.

Senate Subcommittee Recommendation

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

