

ABSTRACTERS' BOARD OF EXAMINERS

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	21,306	25,716	25,716	25,717	25,717
<i>Subtotal</i>	<i>\$ 21,306</i>	<i>\$ 25,716</i>	<i>\$ 25,716</i>	<i>\$ 25,717</i>	<i>\$ 25,717</i>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
TOTAL	\$ 21,306	\$ 25,716	\$ 25,716	\$ 25,717	\$ 25,717
Percentage Change:					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	(2.7) %	20.7 %	20.7 %	-- %	0.0 %
FTE Positions	0.0	0.0	0.0	0.0	0.0

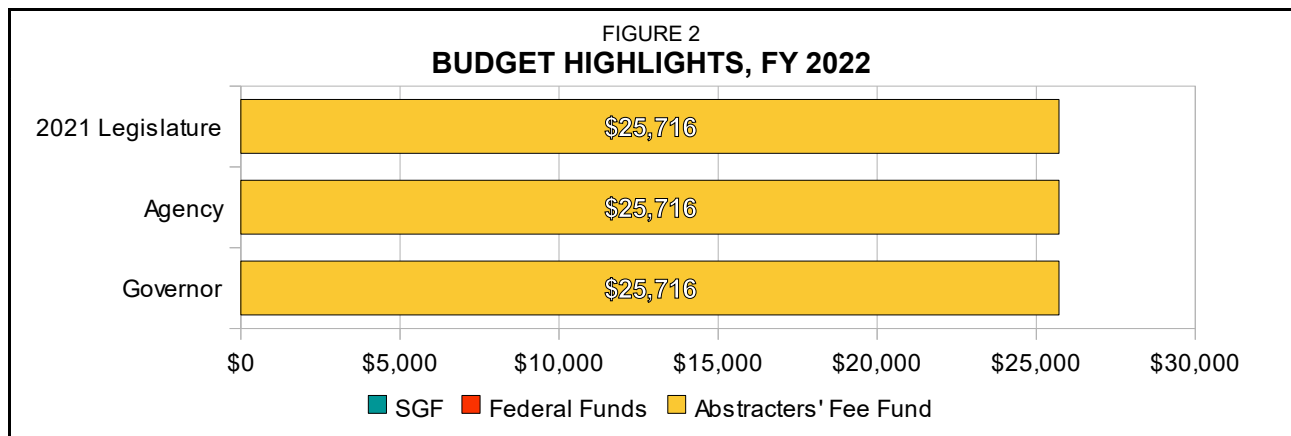
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Abstracters' Board of Examiners licenses and regulates companies and their employees that sell abstracts of land titles to Kansas real estate. Employee licenses are issued to persons who pass an examination prepared and administered by the Board and are employed by a company that is licensed, insured, and bonded.

The Board strives to ensure practicing abstracters are professional so the public may rely on their work products.

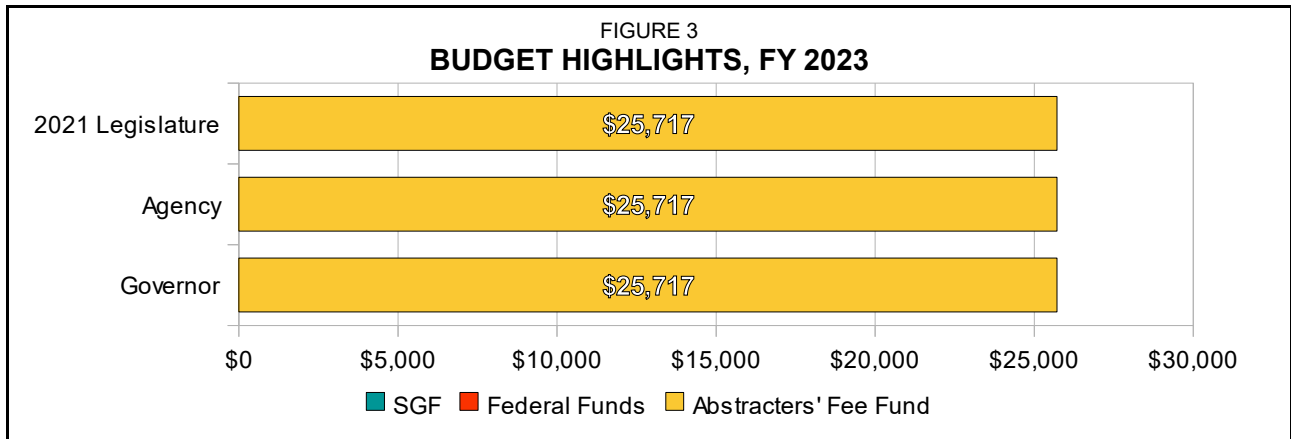
EXECUTIVE SUMMARY

The 2021 Legislature approved a budget of \$25,716, all from the Abstracters' Fee Fund, for the Abstracters' Board of Examiners for FY 2022.



The **agency** estimates revised operating expenditures of \$25,716, all from the Abstracters' Fee Fund, in FY 2022. This is the same amount as approved by the 2021 Legislature.

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



The **agency** estimates revised operating expenditures of \$25,717, all from the Abstracters' Fee Fund, for FY 2023. This is same as the amount approved by the 2021 Legislature.

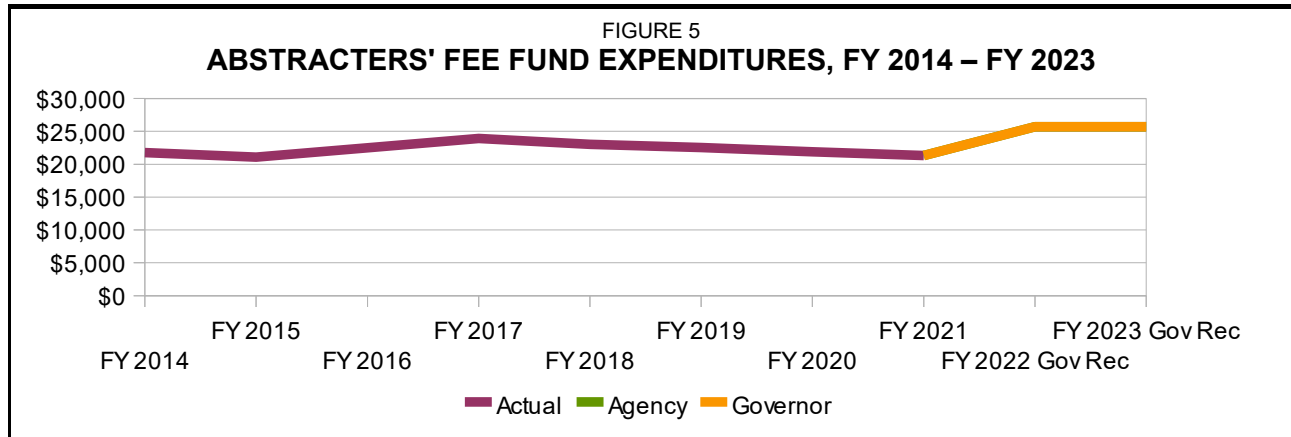
The **Governor** concurs with the agency's revised estimate.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

Category of Expenditure:	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Salaries and Wages	\$ 21,013	\$ 21,537	\$ 21,537	\$ 21,458	\$ 21,458
Contractual Services	236	3,929	3,929	3,959	3,959
Commodities	57	250	250	300	300
Capital Outlay	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 21,306</i>	<i>\$ 25,716</i>	<i>\$ 25,716</i>	<i>\$ 25,717</i>	<i>\$ 25,717</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<i>\$ 21,306</i>	<i>\$ 25,716</i>	<i>\$ 25,716</i>	<i>\$ 25,717</i>	<i>\$ 25,717</i>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
TOTAL	\$ 21,306	\$ 25,716	\$ 25,716	\$ 25,717	\$ 25,717
Financing:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue	21,306	25,716	25,716	25,717	25,717
Fund—State	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 21,306	\$ 25,716	\$ 25,716	\$ 25,717	\$ 25,717
FTE Positions	0.0	0.0	0.0	0.0	0.0

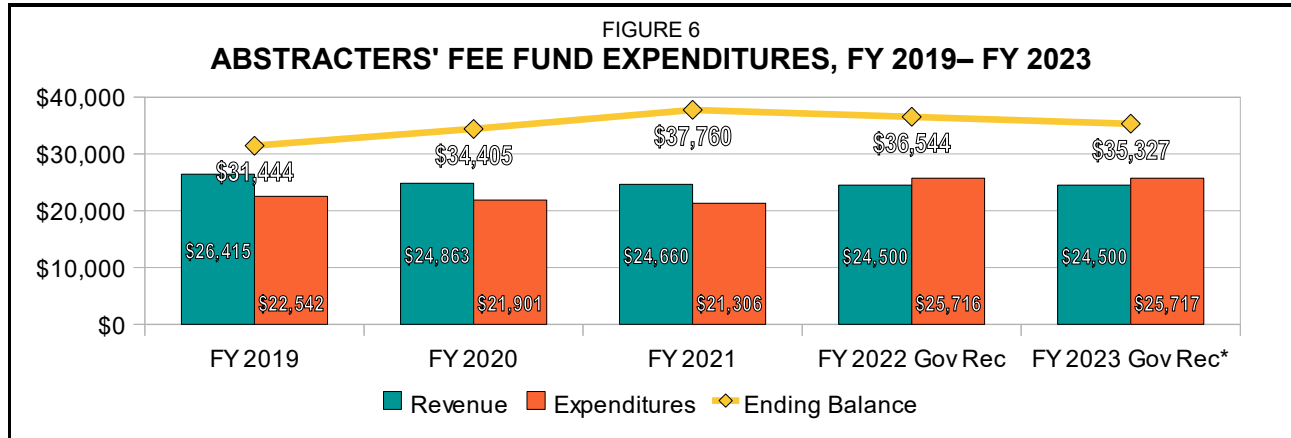
ABSTRACTERS' FEE FUND



The Abstracters' Board of Examiners is a fee-funded agency. The agency generates fee revenues from three primary sources: annual license fees (\$75 each); examination fees (\$70 each); and additional exams (\$50 each) (KSA 58-2801). The revenue received provides financing for all agency operations, with 90.0 percent retained by the agency and 10.0 percent remitted to the State General Fund (SGF). KSA 75-3170a(a) provides that 90.0 percent of incoming revenues are retained by the agency and 10.0 percent are deposited into the SGF, up to a maximum of \$100,000 per fiscal year per fund.

The Abstracters' Fee Fund expenditures decreased slightly in FY 2020 and FY 2021 due to the COVID-19 pandemic. The agency estimates expenditures to increase in FY 2022 and FY 2023.

ABSTRACTERS' FEE FUND



* For FY 2023, the lowest month ending balance for the Abstracters' Fee Fund will occur in November, with a balance of \$ 26,416.

Abstracters' Fee Fund expenditures decreased slightly in FY 2020 and FY 2021. The agency estimates expenditures to increase for FY 2022 and FY 2023.

FIGURE 7
LICENSE FEES, FY 2022

License	Current Fee	Statutory Limit	Authority
Original License Fee	\$ 75	\$ 75	KSA 58-2801
Renewal License Fee	75	75	KSA 58-2801
Examination Fee	70	*	KSA 58-2805(a)
Additional Examinations Fee	50	*	KSA 58-2805(a)

*KSA 58-2805(a) provides that examination fees shall be fixed by the Board by rules and regulations in an amount adequate to cover the cost of the examination.

FY 2022 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ -	\$ 25,716	\$ 25,716	0.0
1. No Changes	-	-	-	0.0
<i>Subtotal—Legislative Approved</i>	<i>\$ -</i>	<i>\$ 25,716</i>	<i>\$ 25,716</i>	<i>0.0</i>
Agency Revised Estimate:				
2. No Changes	\$ -	\$ -	\$ -	0.0
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ -</i>	<i>\$ 25,716</i>	<i>\$ 25,716</i>	<i>0.0</i>
Governor's Recommendation:				
3. No Changes	\$ -	\$ -	\$ -	0.0
TOTAL	\$ -	\$ 25,716	\$ 25,716	0.0

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, no adjustments were made to the \$25,716 appropriated to the Abstracters' Board of Examiners for FY 2022.

1. **NO CHANGES.** Subsequent to the 2021 Session, no adjustments were made to the \$25,716 appropriated to the Abstracters' Board of Examiners for FY 2022.

AGENCY ESTIMATE

The **agency** estimates revised operating expenditures of \$25,716, all from the Abstracters' Fee Fund, in FY 2022. This is the same amount approved by the 2021 Legislature.

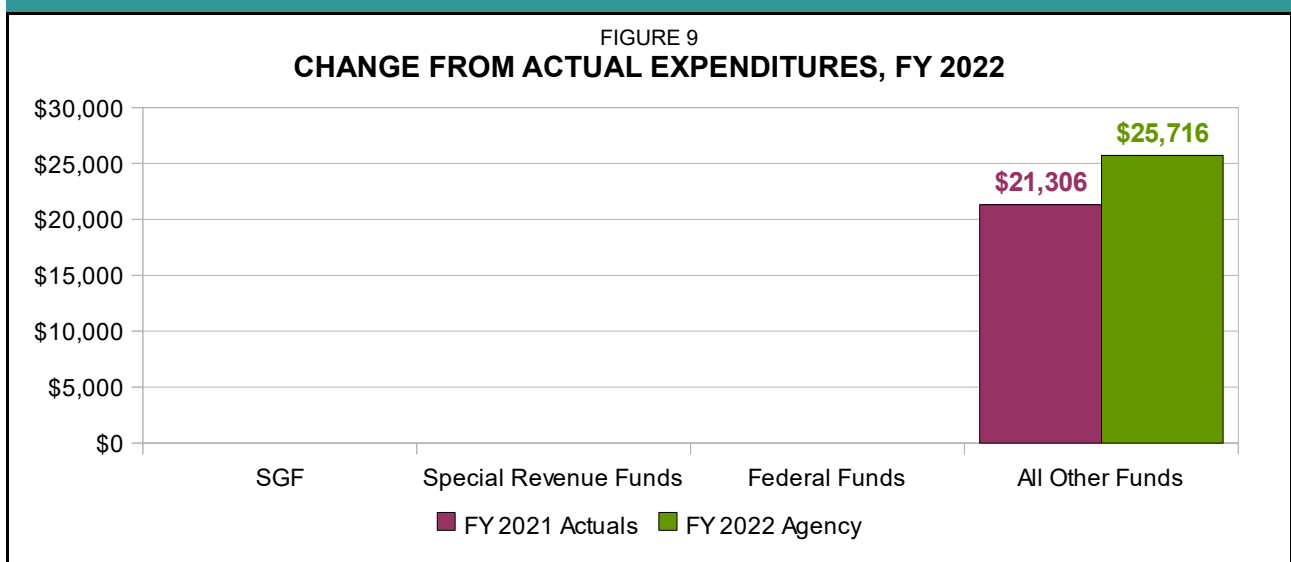
2. **NO CHANGES.** The agency estimates revised operating expenditures of \$25,716, all from the Abstracters' Fee Fund, in FY 2022. This is the same amount approved by the 2021 Legislature.

GOVERNOR'S RECOMMENDATION

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

3. **NO CHANGES.** The Governor concurs with the agency's revised estimate.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency's FY 2022 revised estimate is \$25,716, all from the Abstracters' Fee Fund. This is an increase of \$4,410, or 20.7 percent, above FY 2021 actual expenditures.

This increase is due to increased expenditures for travel and lodging and stationery and office supplies in FY 2022.

FY 2023 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ -	\$ 25,717	\$ 25,717	0.0
1. No Changes	-	-	-	0.0
<i>Subtotal—Legislative Approved</i>	<i>\$ -</i>	<i>\$ 25,717</i>	<i>\$ 25,717</i>	<i>0.0</i>
Agency Request:				
2. No Changes	-	-	-	0.0
<i>Subtotal—Agency Request</i>	<i>\$ -</i>	<i>\$ 25,717</i>	<i>\$ 25,717</i>	<i>0.0</i>
Governor's Recommendation:				
3. No Changes	\$ -	\$ -	\$ -	0.0
TOTAL	\$ -	\$ 25,717	\$ 25,717	0.0

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, no adjustments were made to the \$25,717 appropriated to the Abstracters' Board of Examiners for FY 2023.

1. **NO CHANGES.** Subsequent to the 2021 Session, no adjustments were made to the \$25,717 appropriated to the Abstracters' Board of Examiners for FY 2023.

AGENCY REQUEST

The **agency** estimates revised operating expenditures of \$25,717, all from the Abstracters' Fee Fund, for FY 2023. This is same as the approved amount by the 2021 Legislature.

2. **NO CHANGES.** The agency estimates revised operating expenditures of \$25,717, all from the Abstracters' Fee Fund, for FY 2023. This is same as the approved amount by the 2021 Legislature.

GOVERNOR'S RECOMMENDATION

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

3. **NO CHANGES.** The Governor concurs with the agency's revised estimate.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

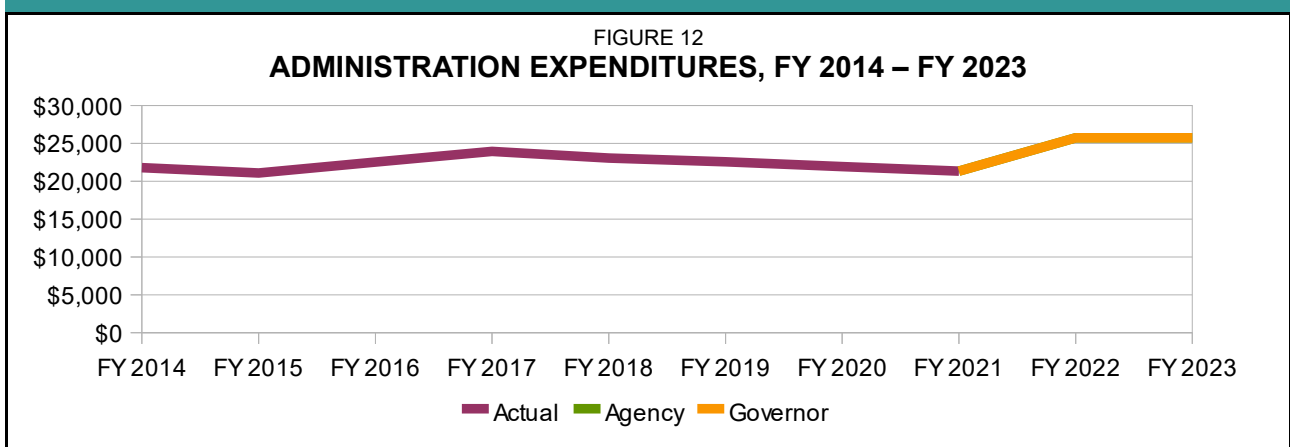
FIGURE 11
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 21,306	\$ 25,716	\$ 25,716	\$ 25,717	\$ 25,717
FTE Positions:					
Administration	0.0	0.0	0.0	0.0	0.0

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION



STATUTORY BASIS: • KSA 58-2801 *et seq.*
KSA 74-3901 *et seq.*

FIGURE 13
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1.Number of Individual Licenses Issued	192	192	197	196	196
2.Number of Business Licenses Issued	172	172	174	170	170
3.Cost per license	\$ 60.17	\$ 58.53	\$ 61.76	\$ 70.26	\$ 70.27
Output Measure:					
3.Employee License Revenue*	\$ 14,400	\$ 14,700	\$ 14,900	\$ 14,700	\$ 14,700
4.Business License Revenue *	\$ 13,350	\$ 12,900	\$ 13,200	\$ 12,750	\$ 12,750
Financing					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	-		-	-
All Other Funds	21,901	21,306		25,716	25,717
TOTAL	\$ 21,901	\$ 21,306		\$ 25,716	\$ 25,717
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	(2.8) %	(2.7) %		20.7 %	-- %
FTE Positions	0.0	0.0		0.0	0.0

*The Governor's Office does not utilize this measure for evaluation purposes.