


FY 2012
FY 2013

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

Board of Barbering
Board of Cosmetology
Board of Mortuary Arts
Governmental Ethics Commission
Home Inspection Registration Board
Kansas Dental Board
KS Board of Examiners in Fitting/Dispensing of Hearing Instruments
Optometry Board
Real Estate Appraisal Board
Real Estate Commission



Representative Joe McLeland, Chairperson



Representative Pete DeGraaf, Vice-Chair

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Representative Tom Burroughs


Representative Don Hineman


Representative Kyle Hoffman


Representative Jim Howell


Representative Ramon Gonzalez


Representative Ron Ryckman

Representative Nile Dillmore

House Budget Committee Report

Agency: Board of Barbering

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 483

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	157,575	142,475	0
Subtotal	<u>\$ 157,575</u>	<u>\$ 142,475</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>\$ 157,575</u></u>	<u><u>\$ 142,475</u></u>	<u><u>\$ 0</u></u>
FTE positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.9	0.9	0.0
TOTAL	<u><u>2.4</u></u>	<u><u>2.4</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures of \$157,575 all from the Board of Barbering Fee Fund, an increase of \$14,652, or 10.3 percent above the FY 2011 revised estimate. The majority of the increase is attributable to an enhancement request for an intermediate size car to replace an existing model for the Board of Barbering inspector. Absent the enhancement request, the FY 2012 operating expenditure request is \$448 below the FY 2011 estimate. In addition, the agency is requesting a fee increase for ten of the agency's barbering fees due to increasing costs for fuel, postage, computer replacement needs and the Monumental Building Surcharge.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$142,475, a decrease of \$15,100, or 9.5 percent, below the agency's FY 2011 revised estimate and \$448 below the Governor's FY 2011 recommendation. The decrease from the agency request is entirely due to the Governor not recommending the agency's enhancement request for an intermediate size car to replace an existing model for the Board of Barbering inspector.

Appropriations Committee

Date February 9, 2011

Attachment 1-2

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$23,859 to the State General Fund for FY 2012.
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2012.
4. The Budget Committee recommends the introduction of a bill that would suspend of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of an agency's fee receipts to the State General Fund for any agency that is entirely funded by fee fund receipts.

Appropriations Committee

Date February 9, 2011

Attachment 1-3

House Budget Committee Report

Agency: Board of Barbering

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 483

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	144,892	144,892	0
Subtotal	\$ 144,892	\$ 144,892	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 144,892	\$ 144,892	\$ 0
FTE positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.9	0.9	0.0
TOTAL	2.4	2.4	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures of \$144,892, all from the Board of Barbering Fee Fund, a decrease of \$12,683, or 8.0 percent, below the FY 2012 request. The decrease is attributable to a one-time enhancement request in FY 2012 for an intermediate size car to replace an existing model for the Board of Barbering inspector partially offset by slight increases in operating expenditures.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$144,892, an increase of \$2,417, or 1.7 percent, above the Governor's FY 2012 recommendation and the same as the agency's FY 2012 request. The increase from the FY 2012 Governor's recommendation is primarily in contractual services for communication, building pace rental and professional fee expenditures.

House Budget Committee Recommendation

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

Appropriations Committee

Date February 9, 2011

Attachment 1-4

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$24,514 to the State General Fund for FY 2013.
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-5

House Budget Committee Report

Agency: Board of Cosmetology

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 487

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	831,655	816,055	0
Subtotal	\$ 831,655	\$ 816,055	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 831,655	\$ 816,055	\$ 0
FTE positions	12.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	11.0	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$843,594, all from the agency's fee fund. This is an increase of \$32,048, or 3.9 percent, above the FY 2011 revised estimate. The increase is attributable to longevity payments for the agency's employees in the salaries and wages category and an enhancement request of \$15,100 for the replacement of one mid-sized vehicle for inspections in FY 2012. Absent the enhancement, the agency requests \$828,494 which is an increase of \$16,948, or 2.1 percent, above the FY 2011 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$819,494, all from the agency's fee fund. This is a decrease of \$7,948, or 1.0 percent, below the FY 2011 recommended revised estimate and \$24,100, or 2.9 percent, below the agency FY 2012 request. The decrease is attributable to the Governor not recommending the agency's enhancement request of \$15,100 for the replacement of one mid-sized vehicle for inspections in FY 2012. The remaining decrease is attributable to the reduction of contractual services that includes postage, meals and lodging for in-state travel and other professional fees. In addition, the Governor recommends the reduction of one vacant FTE position.

Appropriations Committee

Date February 9, 2011

Attachment 1-6

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$116,789 to the State General Fund for FY 2012.
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-7

House Budget Committee Report

Agency: Board of Cosmetology

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 487

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	831,655	816,055	0
Subtotal	<u>\$ 831,655</u>	<u>\$ 816,055</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>\$ 831,655</u></u>	<u><u>\$ 816,055</u></u>	<u><u>\$ 0</u></u>
FTE positions	12.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>11.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures of \$831,655, all from the agency's fee fund. This is a decrease of \$11,939, or 1.4 percent, below the FY 2012 request. The decrease is attributable to reductions in the agency's temporary employee salaries and wages expenses. In addition, the request includes an enhancement request of \$15,600 for the replacement of one mid-sized vehicle for inspections in FY 2013. Absent the enhancement, the agency requests \$816,055 which is a decrease of \$27,539, or 3.3 percent, below the FY 2012 request.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$816,055, all from the agency's fee fund. This is a decrease of \$3,439, or 0.4 percent, below the FY 2012 recommended revised estimate and \$15,600, or 1.9 percent, below the agency FY 2012 request. The decrease is attributable to the Governor not recommending the agency's enhancement request of \$15,600 for the replacement of one mid-sized vehicle for inspections in FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-8

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$116,789 to the State General Fund for FY 2013.
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-9

House Budget Committee Report

Agency: Board of Mortuary Arts

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 501

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	275,239	275,239	0
Subtotal	\$ 275,239	\$ 275,239	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 275,239	\$ 275,239	\$ 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 FY 2012 operating expenditures of \$275,239, all from the agency's fee fund. This is an increase of \$2,299, or 0.8 percent, above the FY 2011 revised estimate. The increase is attributable to longevity payments and increased postage and contractual services.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request.

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$41,192 to the State General Fund for FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-78

2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2012.

House Budget Committee Report

Agency: Board of Mortuary Arts

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 501

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	282,648	282,648	0
Subtotal	\$ 282,648	\$ 282,648	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 282,648	\$ 282,648	\$ 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 FY 2013 operating expenditures of \$282,648 all from the agency's fee fund. This is an increase of \$7,409, or 2.7 percent, above the FY 2012 request. The increases are attributable to retirement, longevity and health insurance expenses and contractual services inflationary increases. The request includes \$198,494 for salaries and wages which is \$3,166, or 1.6 percent, above the FY 2012 request; \$65,825 for contractual services which is \$4,900 or 8.0 percent, above the FY 2012 request; \$16,500 for commodities which is \$1,500, or 10.0 percent, above the FY 2012 request; and \$1,829 for capital outlay which is \$2,157 or 54.1 percent, less than the FY 2012 request.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 request.

House Budget Committee Recommendation

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

Appropriations Committee

Date February 9, 2011

Attachment 1-12

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$38,733 to the State General Fund for FY 2013.
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.

House Budget Committee Report

Agency: Governmental Ethics Commission

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 493

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 432,269	\$ 180,656	\$ 0
Other Funds	258,491	488,491	0
Subtotal	<u>\$ 690,760</u>	<u>\$ 669,147</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>\$ 690,760</u></u>	<u><u>\$ 669,147</u></u>	<u><u>\$ 0</u></u>
FTE positions			
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u><u>9.5</u></u>	<u><u>9.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures of \$690,760, including \$432,269 from the State General Fund. The request is an all funds increase of \$6,968, or 1.0 percent, and a State General Fund increase of \$11,670, or 2.8 percent, above the FY 2011 revised estimate. The request includes \$549,649 for salaries and wages, which is \$6,207, or 1.1 percent, above the FY 2011 revised estimate. The increase is attributable to overtime for Commission staff to code and enter campaign finance data into computer systems so that the information can be accessed by the candidates and public before primary and general elections. The remainder of the increase is attributable to longevity, KPERS employer contributions and employer health insurance contributions for state employees. The request includes \$129,076 for contractual services which is \$2,794, or 2.2 percent, above the FY 2011 revised estimate. The increase is attributable to printing expenditures influxes for all Commission materials that are printed in non-election years to have ready for election years. The request includes \$5,900 for commodities which is an increase of \$50, or 0.9 percent, above the FY 2011 revised estimate, and \$6,135 for capital outlay which is a decrease of \$2,083, or 25.3 percent, below the FY 2011 revised estimate. The reduction in capital outlay is due to one time expenditures in FY 2011 for two replacement computers

Appropriations Committee

Date February 9, 2011

Attachment 1-74

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$669,147, including \$180,656 from the State General Fund. The request is an all funds decrease of \$14,645, or 2.1 percent, and a State General Fund decrease of \$239,960, or 57.0 percent, below the FY 2011 recommendation. The recommendation includes a State General Fund reduction of \$21,613, or 5.0 percent, from the agency's FY 2012 request for an operating reduction. This State General Fund reduction includes a reduction for salaries and wages of \$10,693, contractual services of \$5,410, and capital outlay of \$5,510 which is the same amount as the FY 2012 reduced resource package submitted by the agency. In addition, the recommendation supplants \$230,017 from the State General Fund with Governmental Ethics Fee Funds. The recommendation assumes the agency request for a statutory fee increase granted by the 2011 Legislature and is not possible without this assumption. The recommendation includes \$538,956 for salaries and wages, \$123,666 for contractual services, \$5,900 for commodities and \$625 for capital outlay.

House Budget Committee Recommendation

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

1. The Budget Committee concurs with the Governor's recommendation contingent upon passage and Gubernatorial signature on statutory fee increases in the amount needed to fund the agency at the FY 2012 Governor's recommended level (currently an introduced bill in Senate Ethics and Elections).
2. The Budget Committee recommends review of the agency's FY 2012 request and fee funds at Omnibus.
3. The Budget Committee commends the agency's commitment to the public's right to information about the financial affairs of Kansas' public officials, lobbyists, and candidates for state and local office and the efficiency with which they execute the outstanding public services provided.

Appropriations Committee

Date February 9, 2011

Attachment 1-15

House Budget Committee Report

Agency: Governmental Ethics Commission

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 493

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 269,566	\$ 201,567	\$ 0
Other Funds	443,755	489,566	0
Subtotal	<u>\$ 713,321</u>	<u>\$ 691,133</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>\$ 713,321</u></u>	<u><u>\$ 691,133</u></u>	<u><u>\$ 0</u></u>
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u><u>9.5</u></u>	<u><u>9.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures of \$713,321, including \$443,755 from the State General Fund. The request is an all funds increase of \$22,561, or 3.3 percent, and a State General Fund increase of \$11,486, or 2.7 percent, above the FY 2012 request. The increase is attributable to heightened agency activity due to the 2012 election cycle occurring in FY 2013. The request includes \$564,233 for salaries and wages, which is an increase of \$14,584, or 2.7 percent, above the FY 2012 request. The increase is attributable to overtime for Commission staff to code and enter campaign finance data into computer systems so that the information can be accessed by the candidates and public before primary and general elections. The remainder of the increase is attributable to longevity, KPERS employer contributions and employer health insurance contributions for state employees. The request includes \$136,978 for contractual services which is an increase of \$7,902, or 6.1 percent, above the FY 2012 request. The increase is attributable to election year printing expenditures and higher postage costs due to the mailings of election year receipts and expenditure reports and the requirement to mail all notices of errors and/or omission for filed reports as certified mail. The request includes \$5,950 for commodities, which is an increase of \$50, or 0.8 percent, above the FY 2012 request, and \$6,160 for capital outlay which is an increase of \$25, or 0.4 percent, above the 2012 request.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$691,133, including \$201,567 from the State General Fund. The request is an all funds increase of \$21,986, or 3.3 percent, above the FY 2012 request.

Appropriations Committee

Date February 9, 2011

Attachment 1-11a

1. The **Budget Committee** recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$38,733 to the State General Fund for FY 2013.
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-17

House Budget Committee Report

Agency: Home Inspectors Registration Board **Bill No. ---**

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 498

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	16,800	16,800	0
Subtotal	\$ 16,800	\$ 16,800	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 16,800	\$ 16,800	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. <u>Pos.</u>	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Estimate

The **agency** estimates FY 2011 expenditures of \$16,800, all from Special Revenue Funds, a decrease of \$18,950, or 53.0 percent, below the amount approved by the 2010 Legislature. The decrease is due to over estimating the start-up costs necessary for the agency.

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 one comment:

1. The Budget Committee expresses concern about the growing ending balance and suggests the agency consider a reduction in fees. The projected ending balance in the fee fund at the end of FY 2011 is \$50,811.

Appropriations Committee

Date February 9, 2011

Attachment 1-18

House Budget Committee Report

Agency: Home Inspectors Registration Board **Bill No. ---**

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 498

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	16,800	16,800	0
Subtotal	\$ 16,800	\$ 16,800	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 16,800	\$ 16,800	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. <u>Pos.</u>	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The **agency** requests FY 2012 expenditures of \$16,800, all from special revenue funds, the same as the FY 2011 estimate.

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 one comment:

1. The Budget Committee expresses concern about the growing ending balance and suggests the agency consider a reduction in fees. The projected ending balance in the fee fund at the end of FY 2012 is \$76,311.

Appropriations Committee

Date February 9, 2011

Attachment 1-19

House Budget Committee Report

Agency: Home Inspectors Registration Board **Bill No. ---**

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 498

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	16,800	16,800	0
Subtotal	\$ 16,800	\$ 16,800	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 16,800	\$ 16,800	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. <u>Pos.</u>	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The **agency** requests FY 2013 expenditures of \$16,800, all from special revenue funds, the same as the FY 2012 estimate.

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 one comment:

1. The Budget Committee expresses concern about the growing ending balance and suggests the agency consider a reduction in fees. The projected ending balance in the fee fund at the end of 2013 is \$101,861.

Appropriations Committee

Date February 9, 2011

Attachment 1-20

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 490

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	374,145	374,145	0
Subtotal	\$ 374,145	\$ 374,145	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 374,145	\$ 374,145	\$ 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 \$374,145, all from special revenue funds, and 3.0 FTE, for FY 2012. This is the same amount as the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** concurs with the agency FY 2012 request.

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$104,714 to the State General Fund for FY 2012.
2. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.

Appropriations Committee

Date February 9, 2011

Attachment 1-21

3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-22

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 490

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	374,145	374,145	0
Subtotal	\$ 374,145	\$ 374,145	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 374,145	\$ 374,145	\$ 0
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. <u>Pos.</u>	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests \$374,145, all from special revenue funds, and 3.0 FTE, for FY 2013. This is the same amount as the FY 2012 request.

Governor's Recommendation

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

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$106,064 to the State General Fund for FY 2013.
2. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.

Appropriations Committee

Date February 9, 2011

Attachment 1-23

3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-24

House Budget Committee Report

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

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 497

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	29,812	29,812	0
Subtotal	\$ 29,812	\$ 29,812	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 29,812	\$ 29,812	\$ 0
FTE positions	0.5	0.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.5	0.5	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$29,812, all from the agency's fee fund and 0.5 FTE positions. This is a decrease of \$209, or 0.7 percent, below the FY 2011 revised estimate. The decrease is attributable to a reduction of office and stationary supplies.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request.

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$24,806 to the State General Fund for FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-25

2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-26

House Budget Committee Report

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

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 497

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	29,181	29,181	0
Subtotal	<u>\$ 29,181</u>	<u>\$ 29,181</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>\$ 29,181</u></u>	<u><u>\$ 29,181</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 2013 operating expenditures of \$282,648, all from the agency's fee fund. This is an increase of \$7,409, or 2.7 percent, above the FY 2012 request. The increases are attributable to retirement, longevity and health insurance expenses and contractual services inflationary increases. The request includes \$198,494 for salaries and wages which is \$3,166, or 1.6 percent, above the FY 2012 request; \$65,825 for contractual services which is \$4,900 or 8.0 percent, above the FY 2012 request; \$16,500 for commodities which is \$1,500, or 10.0 percent, above the FY 2012 request; and \$1,829 for capital outlay which is \$2,157 or 54.1 percent, less than the FY 2012 request.

Governor's Recommendation

The Governor concurs with the agency's FY 2013 request.

House Budget Committee Recommendation

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

Appropriations Committee

Date February 9, 2011

Attachment 1-27

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$24,806 to the State General Fund for FY 2013.
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-28

House Budget Committee Report

Agency: Board of Examiners in Optometry

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 504

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	122,671	122,671	0
Subtotal	<u>\$ 122,671</u>	<u>\$ 122,671</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>\$ 122,671</u></u>	<u><u>\$ 122,671</u></u>	<u><u>\$ 0</u></u>
FTE positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u><u>1.3</u></u>	<u><u>1.3</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$122,671 for FY 2012, all from special revenue funds, which is an increase of \$2,551, or 2.1 percent, above the revised FY 2011 estimate. The increase is due to health insurance, building space rental, and information systems consulting.

Governor's Recommendation

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

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$29,625 to the State General Fund for FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-29

2. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2012.
4. The Budget Committee commends the agency for reducing spending in a difficult budgetary climate.

Appropriations Committee

Date February 9, 2011

Attachment 1-30

House Budget Committee Report

Agency: Board of Examiners in Optometry

Bill No. 2383

Bill Sec. 67

Analyst: Hughes

Analysis Pg. No. 1807

Budget Page No. 504

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	111,631	111,631	0
Subtotal	\$ 111,631	\$ 111,631	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 111,631	\$ 111,631	\$ 0
FTE positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.8	0.8	0.0

Agency Request

The **agency** requests \$111,631 for FY 2013, all from special revenue funds, which is a decrease of \$11,040, or 9.0 percent, below the FY 2012 request. The decrease is due to a reduction in salaries and wages because of the retirement of a staff member.

Governor's Recommendation

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

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$32,805 to the State General Fund for FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-31

2. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.
4. The Budget Committee commends the agency for reducing spending in a difficult budgetary climate.

House Committee Recommendation (HB 2383)

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

House Committee of the Whole Recommendation (HB 2383)

The **Committee of the Whole** concurs with HB 2383.

Appropriations Committee

Date February 9, 2011

Attachment 1-32

House Budget Committee Report

Agency: Real Estate Commission

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 510

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,163,006	1,080,842	0
Subtotal	\$ 1,163,006	\$ 1,080,842	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,163,006	\$ 1,080,842	\$ 0
FTE positions			
FTE positions	15.0	15.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	15.0	15.0	0.0

Agency Estimate

The **agency** estimates \$1,163,006, all from special revenue funds, a decrease of \$69,075, of 5.6 percent, below the approved budget. The decrease is attributable to a decrease in salaries and contractual services. The estimate includes 2.0 FTE positions.

The Commission proposes transferring \$200,000 in FY 2011 to the Real Estate Fee Fund from the Commission's Recovery Revolving Fund. According to the agency, if the \$200,000 transfer is not authorized, the Commission estimates it will not have sufficient carry over balance to start FY 2013 and projected revenues will be insufficient to cover estimated expenditures.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$1,080,842, a decrease of \$151,239, or 12.3 percent below the FY 2011 approved budget. The Governor recommends implementing a 10.0 percent salary and wages shrinkage rate in FY 2011. The recommendation will reduce salary and wage expenditures by \$82,164. The Governor does not recommend transferring \$200,000 from the Real Estate Recovery Revolving Fund to the Real Estate Fee Fund in FY 2011.

Appropriations Committee

Date February 9, 2011

Attachment 1-33

House Budget Committee Recommendation

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

1. Transfer \$200,000 from the Real Estate Recovery Revolving Fund to the Real Estate Fee Fund. This will provide sufficient carry-forward to fully cover estimated expenditures through FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-34

House Budget Committee Report

Agency: Real Estate Appraisal Board

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 508

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	303,834	303,834	0
Subtotal	\$ 303,834	\$ 303,834	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 303,834	\$ 303,834	\$ 0
FTE positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.0	2.0	0.0

Agency Request

The **agency** requests \$303,834, all from special revenue funds, for FY 2012 operating expenditures. This is a decrease of \$9,169, or 2.9 percent, below the FY 2011 estimate. The decrease is attributable to decreases in contractual services and commodities such as stationary and office supplies. The decrease is partially offset by increases in fringe benefit costs. The estimate includes 2.0 FTE positions.

Governor's Recommendation

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

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$75,958 to the State General Fund in FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-35

2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licenses and registrants for FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-36

House Budget Committee Report

Agency: Real Estate Appraisal Board

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 508

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	314,607	314,607	0
Subtotal	\$ 314,607	\$ 314,607	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 314,607	\$ 314,607	\$ 0
FTE positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.0	2.0	0.0

Agency Request

The **agency** requests \$314,607, all from special revenue funds, an increase of \$10,773, or 3.5 percent, above the FY 2012 request. The increase is attributable to increases in fringe benefit costs and contractual services. The estimate includes 2.0 FTE positions.

Governor's Recommendation

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

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$78,651 to the State General Fund in FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-37

2. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.
4. The Budget Committee commends the agency for reducing spending in a difficult budgetary climate.

Appropriations Committee

Date February 9, 2011

Attachment 1-38

House Budget Committee Report

Agency: Real Estate Commission

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 510

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,299,713	1,166,300	0
Subtotal	\$ 1,299,713	\$ 1,166,300	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,299,713	\$ 1,166,300	\$ 0
FTE positions	15.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	15.0	13.0	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$1,299,713, all from the Real Estate Fee Fund, an increase of \$136,707, or 11.8 percent, above the FY 2011 request. The increase is attributable to the purchase of new computers, data communications equipment, and an enhancement. The request includes an enhancement of \$49,325 in salaries and wages to reclassify and fund 2.0 FTE positions.

Absent the enhancement, the FY 2012 request is \$1,250,388, all from the Real Estate Fee Fund, an increase of \$18,307, or 1.4 percent, above the FY 2011 revised budget. The increase is attributable to increases in fringe benefit costs, computer services, and travel costs.

Governor's Recommendation

The **Governor** recommends expenditures of \$1,166,300, an increase of \$85,458, or 7.9 percent, above the FY 2011 Governor's recommendation and a decrease of \$133,413, or 2.0 percent below the agency's FY 2012 request. The Governor recommends implementing a 10.0 percent salary and wages shrinkage rate in FY 2012. The recommendation will reduce salary and wage expenditures by \$84,088. The Governor further recommends reducing FTE positions by 2.0 positions. The Governor does not recommend the enhancement but does recommend that the Commission precede with the position reclassification as long as the agency is able to fund the changes with existing resources.

Appropriations Committee

Date February 9, 2011

Attachment 1-39

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$291,575 to the State General Fund in FY 2012. *\$200,000*
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency' licenses and registrant s for FY 2012.
4. The Budget Committee recommends reviewing at Omnibus the request for adding 2.0 FTE positions for an attorney and legal assistant.

Appropriations Committee

Date February 9, 2011

Attachment 1-40

House Budget Committee Report

Agency: Real Estate Commission

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 510

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,326,661	1,212,444	0
Subtotal	\$ 1,326,661	\$ 1,212,444	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,326,661	\$ 1,212,444	\$ 0
FTE positions	15.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	15.0	13.0	0.0

Agency Request

The **agency** requests \$1,326,661, all from the Real Estate Fee Fund, an increase of \$26,948, or 2.1 percent, above the FY 2012 request. The increase is attributable to contractual services, commodities, and an enhancement. The request includes an enhancement of \$27,622 in salaries and wages to reclassify and fund 2.0 FTE positions.

Absent the enhancement, the FY 2013 request is \$1,299,039, all from the Real Estate Fee Fund, an increase of \$66,958, or 5.4 percent above the FY 2012 request.

Governor's Recommendation

The **Governor** recommends \$1,212,444, an increase of \$46,144, or 4.0 percent, above the FY 2012 Governor's recommendation and a decrease of \$114,217, or 8.6 percent below the agency's FY 2013 request. The Governor recommends implementing a 10.0 percent salary and wages shrinkage rate in FY 2013. The recommendation will reduce salary and wage expenditures by \$86,595. The Governor further recommends reducing FTE positions by 2.0 positions. The Governor does not recommend the enhancement but does recommend that the Commission precede with the position reclassification as long as the agency is able to fund the changes with existing resources.

Appropriations Committee

Date February 9, 2011

Attachment 1-41

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$303,111 to the State General Fund in FY 2013. *\$200,000*
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency' licenses and registrants for FY 2013.
4. The Budget Committee recommends reviewing at Omnibus the agency's request for 2.0 FTE positions for an attorney and legal assistant.

Appropriations Committee

Date *February 9, 2011*

Attachment *1-72*