

FY 2013, FY 2014, and FY 2015

General Government Budget Committee

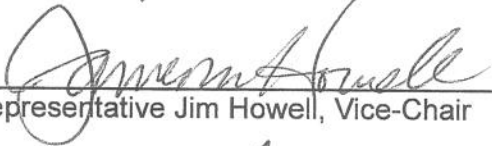
Secretary of State  
Office of the Lieutenant Governor  
Home Inspectors Registration Board  
Board of Mortuary Arts



Representative Pete DeGraaf, Chair



Representative Don Hineman



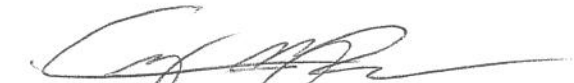
Representative Jim Howell, Vice-Chair



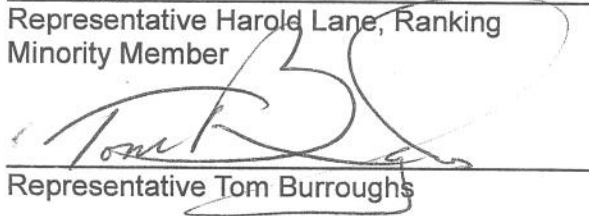
Representative Mark Kahrs



Representative Harold Lane, Ranking  
Minority Member



Representative Craig McPherson



Representative Tom Burroughs



Representative Virgil Peck



Representative William Sutton

## House Budget Committee Report

Agency: Secretary of State

Bill No. 2231

Bill Sec. 36

Analyst: Robinson

Analysis Pg. No. --

Budget Page No. 126

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	6,159,901	0
Subtotal	\$ --	\$ 6,159,901	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ 0	 \$ 6,159,901	 \$ 0
 FTE positions	 --	 50.0	 0.0
Non FTE Uncl. Perm. Pos.	--	0.5	0.0
TOTAL	--	50.5	0.0

### Agency 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 a total of \$6.2 million, all from special revenue funds, for the agency for FY 2015. The recommendation is an increase of \$21,533, or 0.4 percent, above the FY 2014 recommendation, reflecting an increase in the Kansas Public Employees Retirement System rate for FY 2015.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor, with the following adjustments and observations:

1. The Budget Committee notes that for the past three fiscal years, language has been included in the appropriations bill that requires the agency to provide the House

### House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor, with the following adjustments:

1. Delete \$3,345, all from the State General Fund, for FY 2014. This funds the agency at the level requested by the agency in its FY 2014 budget submission. The Budget Committee heard that the Governor's recommendation for FY 2014 was based on continuing a 5.0 percent reduction from the current year into the FY 2014 base budget. The agency's request continued a higher 6.9 percent base reduction, and the Budget Committee believes that this larger reduction is manageable for the agency.

## House Budget Committee Report

**Agency:** Office of the Lieutenant Governor    **Bill No.** 2231

**Bill Sec.** 32

**Analyst:** Robinson

**Analysis Pg. No.** --

**Budget Page No.** 110

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 173,739	\$ (3,656)
Other Funds	--	0	0
Subtotal	\$ --	\$ 173,739	\$ (3,656)
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 173,739	\$ (3,656)
FTE positions	--	2.7	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	2.7	0.0

### Agency 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 \$173,739, all from the State General Fund, for the agency for FY 2015. The recommendation is an increase of \$311, or 0.2 percent, above the FY 2014 recommendation, reflecting an increase in the Kansas Public Employees Retirement System rate for FY 2015.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor, with the following adjustment:

1. Delete \$3,656, all from the State General Fund, for FY 2015. This funds the agency at the same level as recommended by the Budget Committee for FY 2014.

## House Budget Committee Report

**Agency:** Board of Mortuary Arts

**Bill No.** 2088

**Bill Sec.** 11

**Analyst:** Ansley

**Analysis Pg. No.** --

**Budget Page No.** 472

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	281,894	281,894	0
Subtotal	\$ 281,894	\$ 281,894	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 281,894</b>	<b>\$ 281,894</b>	<b>\$ 0</b>
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

### Agency Estimate

The **agency's** revised estimate for FY 2013 operating expenditures is \$281,894, all from the agency's fee fund, which is the same amount recommended by the 2012 Legislature.

### Governor's Recommendation

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

### Budget Committee Recommendation

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





## House Budget Committee Report

**Agency:** Board of Mortuary Arts

**Bill No.** 2231

**Bill Sec.** 11

**Analyst:** Ansley

**Analysis Pg. No.** --

**Budget Page No.** 472

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	288,375	288,158	0
Subtotal	<u>\$ 288,375</u>	<u>\$ 288,158</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 288,375</u></u>	<u><u>\$ 288,158</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
<b>TOTAL</b>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$288,375 all from the agency's fee fund. The request is an increase of \$6,481, or 2.3 percent, above the agency's FY 2013 revised estimate. The increase is attributable to expenditures associated with Kansas Public Employees Retirement System employer contributions, contractual services and the replacement of computer equipment.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$288,158, all from special revenue funds, a decrease of \$217, or less than 0.1 percent below the agency's FY 2014 request, 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.

### Budget Committee Recommendation

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





## House Budget Committee Report

**Agency:** Board of Mortuary Arts

**Bill No.** 2231

**Bill Sec.** 11

**Analyst:** Ansley

**Analysis Pg. No.** --

**Budget Page No.** 472

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	290,129	289,912	0
Subtotal	\$ 290,129	\$ 289,912	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 290,129</b>	<b>\$ 289,912</b>	<b>\$ 0</b>
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2015 operating expenditures of \$290,129 all from special revenue funds. The request is an increase of \$1.754, or 0.6 percent, above the agency's FY 2014 request. The increase is attributable to expenditures associated with the Kansas Public Employees Retirement System employer contributions, contractual services and commodities.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$289,912, all from the special revenue funds, a decrease of \$217, or less than 0.1 percent below the agency's FY 2015 request, 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.

### Budget Committee Recommendation

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

