

FY 2013, FY 2014, and FY 2015

Education Budget Committee

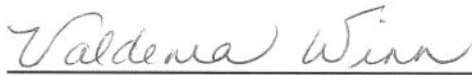
Behavioral Sciences Regulatory Board  
Kansas State Board of Healing Arts




Representative Ward Cassidy, Chair



Representative Amanda Grosserode, Vice-Chair



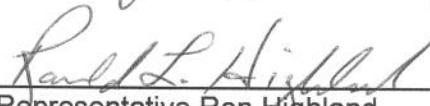
Representative Valdenia Winn, Ranking  
Minority Member



Representative Willie Dove



Representative Jerry Henry



Representative Ron Highland

Representative Steve Huebert



Representative Kevin Jones



Representative Allan Rothlisberg

## 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
<b>Operating Expenditures:</b>			
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>
<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>\$ 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
<b>TOTAL</b>	<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 recommendation of the Governor.

## 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
<b>Operating Expenditures:</b>			
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>
<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>\$ 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
<b>TOTAL</b>	<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 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	706,939	706,372	0
Subtotal	\$ 706,939	\$ 706,372	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 706,939</b>	<b>\$ 706,372</b>	<b>\$ 0</b>
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>

### 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 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
<b>Operating Expenditures:</b>			
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>
<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>\$ 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
<b>TOTAL</b>	<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 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
<b>Operating Expenditures:</b>			
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>
<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>\$ 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
<b>TOTAL</b>	<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 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
<b>Operating Expenditures:</b>			
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>
<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>\$ 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
<b>TOTAL</b>	<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.