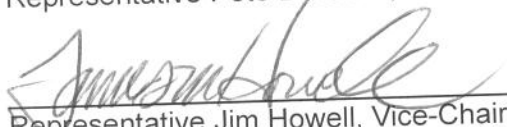


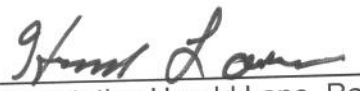
FY 2013, FY 2014, and FY 2015

General Government Budget Committee

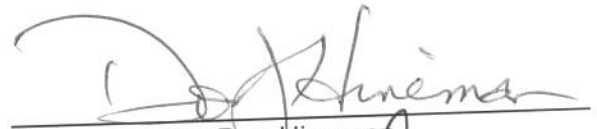
Board of Barbering
Board of Cosmetology
Board of Pharmacy
Office of the State Treasurer

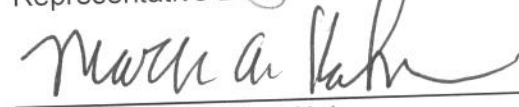

Representative Pete DeGraaf, Chair


Representative Jim Howell, Vice-Chair


Representative Harold Lane, Ranking
Minority Member

Representative Tom Burroughs


Representative Don Hineman


Representative Mark Kahrs


Representative Craig McPherson


Representative Virgil Peck


Representative William Sutton

Senate Subcommittee Report

Agency: Board of Barbering

Bill No. SB 76

Bill Sec. --

Analyst: Carroll

Analysis Pg. No. 667

Budget Page No. 454

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	154,700	154,700	0
Subtotal	<u>\$ 154,700</u>	<u>\$ 154,700</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>\$ 154,700</u></u>	 <u><u>\$ 154,700</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 Estimate

The **agency** estimates FY 2013 operating expenditures of \$154,700, all from the Board of Barbering Fee Fund. This is the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Barbering

Bill No. HB 2088

Bill Sec. --

Analyst: Carroll

Analysis Pg. No. 667

Budget Page No. 454

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	154,700	154,700	0
Subtotal	<u>\$ 154,700</u>	<u>\$ 154,700</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>\$ 154,700</u></u>	 <u><u>\$ 154,700</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 Estimate

The **agency** estimates FY 2013 operating expenditures of \$154,700, all from the Board of Barbering Fee Fund. This is the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

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

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Board of Barbering

Bill No. SB 110

Bill Sec. 5

Analyst: Carroll

Analysis Pg. No. 667

Budget Page No. 458

4 ✓

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	154,700	154,586	0
Subtotal	\$ 154,700	\$ 154,586	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 154,700	\$ 154,586	\$ 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 2014 operating expenditures of \$154,700, all from the Board of Barbering Fee Fund. This is the same amount as the revised FY 2013 estimate. The request includes 1.5 FTE positions, the same as the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$154,586, all from the Board of Barbering Fee Fund. The request is a decrease of \$114, or less than 0.1 percent, below the agency's FY 2014 request. The Governor's recommendation includes a decrease of \$114, all from the Board of Barbering Fee Fund, 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.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Barbering

Bill No. HB 2231

Bill Sec. 5

Analyst: Carroll

Analysis Pg. No. 667

Budget Page No. 454

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	154,700	154,586	0
Subtotal	<u>\$ 154,700</u>	<u>\$ 154,586</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>\$ 154,700</u>	 <u>\$ 154,586</u>	 <u>\$ 0</u>
 FTE positions	 1.5	 1.5	 0.0
Non FTE Uncl. Perm. Pos.	0.9	0.9	0.0
TOTAL	<u>2.4</u>	<u>2.4</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$154,700, all from the Board of Barbering Fee Fund. This is the same amount as the revised FY 2013 estimate. The request includes 1.5 FTE positions, the same as the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$154,586, all from the Board of Barbering Fee Fund. The request is a decrease of \$114, or less than 0.1 percent, below the agency's FY 2014 request. The Governor's recommendation includes a decrease of \$114, all from the Board of Barbering Fee Fund, 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.

House Budget Committee

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

Senate Subcommittee Report

Agency: Board of Barbering

Bill No. SB 110

Bill Sec. 5

Analyst: Carroll

Analysis Pg. No. 667

Budget Page No. 454

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	154,700	154,620	0
Subtotal	<u>\$ 154,700</u>	<u>\$ 154,620</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>\$ 154,700</u></u>	 <u><u>\$ 154,620</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 2015 operating expenditures of \$154,700, all from the Board of Barbering Fee Fund. This is the same amount as the FY 2014 request. The request includes 1.5 FTE positions, the same as the FY 2014 request.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$154,620, all from the Board of Barbering Fee Fund. The recommendation is an increase of \$34, or less than 0.1 percent, above the FY 2014 recommendation.

The request also is a decrease of \$80, or less than 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$80, all from the Board of Barbering Fee Fund, 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 2015.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Barbering

Bill No. HB 2231

Bill Sec. 5

Analyst: Carroll

Analysis Pg. No. 667

Budget Page No. 454

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	154,700	154,620	0
Subtotal	<u>\$ 154,700</u>	<u>\$ 154,620</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>\$ 154,700</u>	 <u>\$ 154,620</u>	 <u>\$ 0</u>
 FTE positions	 1.5	 1.5	 0.0
Non FTE Uncl. Perm. Pos.	0.9	0.9	0.0
TOTAL	<u>2.4</u>	<u>2.4</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2015 operating expenditures of \$154,700, all from the Board of Barbering Fee Fund. This is the same amount as the FY 2014 request. The request includes 1.5 FTE positions, the same as the FY 2014 request.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$154,620, all from the Board of Barbering Fee Fund. The recommendation is an increase of \$34, or less than 0.1 percent, above the FY 2014 recommendation.

The request also is a decrease of \$80, or less than 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$80, all from the Board of Barbering Fee Fund, 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 2015.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Board of Cosmetology

Bill No. SB 76

Bill Sec. 5

Analyst: Carroll

Analysis Pg. No. 688

Budget Page No. 458

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	814,385	814,385	0
Subtotal	<u>\$ 814,385</u>	<u>\$ 814,385</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>\$ 814,385</u></u>	<u><u>\$ 814,385</u></u>	<u><u>\$ 0</u></u>
FTE positions	11.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	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 FY 2013 operating expenditures of \$814,385, all from the Cosmetology Fee Fund. This is the same as the amount approved by the 2012 Legislature. The request includes 11.0 FTE, the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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



House Budget Committee Report

Agency: Board of Cosmetology

Bill No. HB 2088

Bill Sec. 5

Analyst: Carroll

Analysis Pg. No. 688

Budget Page No. 458

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	814,385	814,385	0
Subtotal	<u>\$ 814,385</u>	<u>\$ 814,385</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>\$ 814,385</u></u>	 <u><u>\$ 814,385</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 11.0	 11.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	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 FY 2013 operating expenditures of \$814,385, all from the Cosmetology Fee Fund. This is the same as the amount approved by the 2012 Legislature. The request includes 11.0 FTE, the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

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

House Budget Committee Recommendation

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

1. The Budget Committee commends the agency for their outstanding FY 2012 Annual Report specifically for their charts, twelve year history, and outlined performance measures.

Senate Subcommittee Report

Agency: Board of Cosmetology

Bill No. SB 110

Bill Sec. 8

Analyst: Carroll

Analysis Pg. No. 688

Budget Page No. 458

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,195,617	1,195,027	0
Subtotal	<u>\$ 1,195,617</u>	<u>\$ 1,195,027</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>\$ 1,195,617</u></u>	 <u><u>\$ 1,195,027</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 11.0	 11.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	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 FY 2014 operating expenditures of \$1,195,617, all from the Cosmetology Fee Fund. This is an increase of \$381,232, or 46.8 percent, above the revised FY 2013 estimate. The increase is attributable to an enhancement request that will replace two agency vehicles and information technology upgrades that will allow the agency to improve their electronic licensing management system for all services. **Absent the enhancement**, the agency request is \$814,385. This is the same as the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$1,195,027, all from the Cosmetology Fee Fund. The recommendation is an increase of \$380,642, or 46.7 percent, above the FY 2013 recommendation. The increase is attributable to the Governor recommending the agency's enhancement package of \$381,232 for two replacement vehicles and information technology upgrades.

The Governor's recommendation is a decrease of \$590, or less than 0.1 percent, below the agency's FY 2014 request. The Governor's recommendation includes a decrease of \$590, all from the Cosmetology Fee Fund, 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.

Senate Subcommittee Recommendation

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

1. The Senate Subcommittee concurs with the agency's enhancement request of \$350,000, all from the Cosmetology Fee Fund, for an information technology upgrade. The Senate Subcommittee understands the agency's need to upgrade the agency's paper filing system to an electronic filing system, but wants to bring this enhancement expenditure to the attention of the full committee as this enhancement expenditure is over 40.0 percent of the agency's FY 2013 budget for FY 2014.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Cosmetology

Bill No. HB 2231

Bill Sec. 8

Analyst: Carroll

Analysis Pg. No. 688

Budget Page No. 458

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,195,617	1,195,027	(381,232)
Subtotal	<u>\$ 1,195,617</u>	<u>\$ 1,195,027</u>	<u>\$ (381,232)</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>\$ 1,195,617</u></u>	 <u><u>\$ 1,195,027</u></u>	 <u><u>\$ (381,232)</u></u>
 FTE positions	 11.0	 11.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	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 FY 2014 operating expenditures of \$1,195,617, all from the Cosmetology Fee Fund. This is an increase of \$381,232, or 46.8 percent, above the revised FY 2013 estimate. The increase is attributable to an enhancement request that will replace two agency vehicles and information technology upgrades that will allow the agency to improve their electronic licensing management system for all services. Absent the enhancement, the agency request is \$814,385. This is the same as the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$1,195,027, all from the Cosmetology Fee Fund. The recommendation is an increase of \$380,642, or 46.7 percent, above the FY 2013 recommendation. The increase is attributable to the Governor recommending the agency's enhancement package of \$381,232 for two replacement vehicles and information technology upgrades.

The Governor's recommendation is a decrease of \$590, or less than 0.1 percent, below the agency's FY 2014 request. The Governor's recommendation includes a decrease of \$590, all from the Cosmetology Fee Fund, 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.

House Budget Committee Recommendation

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

1. The Budget Committee notes there is proposed legislation which seeks to merge the Board of Cosmetology and the Board of Barbering, and recommends review of the budget for the Board of Cosmetology prior to finalization of the budget process if such legislation is passed in either respective house.
2. Delete \$381,232, all from the Cosmetology Fee Fund, for FY 2014. The Budget Committee does not recommend the agency's enhancement package to replace two inspector vehicles for \$31,232 and an information technology upgrade to convert the agency's database and records system from its current paper filing format to an electronic format for \$350,000.

Senate Subcommittee Report

Agency: Board of Cosmetology

Bill No. SB 110

Bill Sec. 8

Analyst: Carroll

Analysis Pg. No. 688

Budget Page No. 458

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	930,160	929,632	0
Subtotal	<u>\$ 930,160</u>	<u>\$ 929,632</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>\$ 930,160</u></u>	 <u><u>\$ 929,632</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 11.0	 11.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	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 FY 2015 operating expenditures of \$930,160, all from the Cosmetology Fee Fund. This is a decrease of \$265,457, or 22.2 percent, below the FY 2014 request. The decrease is attributable to the agency requesting a smaller enhancement of \$115,775 that will replace one agency vehicle and continue the electronic management upgrade. **Absent the enhancement**, the agency request is \$814,385, all from the Cosmetology Fee Fund. This is the same as the FY 2014 request.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$929,632, all from the Cosmetology Fee Fund. The recommendation is a decrease of \$265,395, or 22.2 percent, below the Governor's FY 2014 recommendation. The decrease is attributable to the Governor recommending the agency enhancement request of \$381,232 in FY 2014 and a smaller enhancement request of \$115,775 in FY 2015 to continue information technology upgrades and replace one vehicle.

The Governor's recommendation is a decrease of \$528, or less than 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$528, all from the Cosmetology Fee Fund, 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.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Cosmetology

Bill No. HB 2231

Bill Sec. 8

Analyst: Carroll

Analysis Pg. No. 688

Budget Page No. 458

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	930,160	929,632	(115,775)
Subtotal	\$ 930,160	\$ 929,632	\$ (115,775)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 930,160	 \$ 929,632	 \$ (115,775)
 FTE positions	 11.0	 11.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests FY 2015 operating expenditures of \$930,160, all from the Cosmetology Fee Fund. This is a decrease of \$265,457, or 22.2 percent, below the FY 2014 request. The decrease is attributable to the agency requesting a smaller enhancement of \$115,775 that will replace one agency vehicle and continue the electronic management

upgrade. **Absent the enhancement**, the agency request is \$814,385, all from the Cosmetology Fee Fund. This is the same as the FY 2014 request.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$929,632, all from the Cosmetology Fee Fund. The recommendation is a decrease of \$265,395, or 22.2 percent, below the Governor's FY 2014 recommendation. The decrease is attributable to the Governor recommending the agency enhancement request of \$381,232 in FY 2014 and a smaller enhancement request of \$115,775 in FY 2015 to continue information technology upgrades and replace one vehicle.

The Governor's recommendation is a decrease of \$528, or less than 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$528, all from the Cosmetology Fee Fund, 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.

House Budget Committee

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

1. Delete \$115,775, all from the Cosmetology Fee Fund, for FY 2015. The Budget Committee does not recommend the agency's enhancement request for information technology upgrades and one vehicle replacement.
2. The Budget Committee notes the agency may make a request to the 2014 Legislature for vehicle replacement in FY 2015.

House Budget Committee Report

Agency: Board of Pharmacy

Bill No. HB 2088

Bill Sec. --

Analyst: Ansley

Analysis Pg. No. 803

Budget Page No. 478

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,153,573	1,153,573	0
Subtotal	<u>\$ 1,153,573</u>	<u>\$ 1,153,573</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>\$ 1,153,573</u></u>	<u><u>\$ 1,153,573</u></u>	<u><u>\$ 0</u></u>
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	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 revised FY 2013 operating expenditures of \$1,153,573, including \$817,612 from the State Board of Pharmacy Fee Fund, \$315,961 from the Harold Rogers Prescription Fund, and \$20,000 from a grant awarded by the National Association of State Controlled Substance Authorities (NASCSA). This is an increase of \$20,000, or 1.8 percent, above the FY 2013 approved amount. The increase is attributable to the agency receiving authorization to use the NASCSA grant funds for expenditures, where as previously the agency was not authorized to make expenditures out of the grant.

The agency carried forward the Harold Rogers Prescription Drug Monitoring Program Training and Technical Assistance grant, which expires on September 30, 2013. The agency was awarded the Harold Rogers Prescription Monitoring grant which can be used for FY 2013, as needed. The total amount of grant funds available is \$315,961. The agency was also awarded a \$20,000 grant from the NASCSA, which can be used for expenditures in FY 2013.

Governor's Recommendation

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

Budget Committee Recommendation

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

1. The budget committee concurs with the Governor's recommendation that the agency reduce fees 50.0 percent below FY 2012 levels for FY 2013.

House Budget Committee Report

Agency: Board of Pharmacy

Bill No. HB 2231

Bill Sec. 15

Analyst: Ansley

Analysis Pg. No. 803

Budget Page No. 478

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,248,750	1,248,083	0
Subtotal	\$ 1,248,750	\$ 1,248,083	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,248,750	\$ 1,248,083	\$ 0
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	10.0	10.0	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$1,248,750, an increase of \$95,177, or 8.3 percent, above the agency's FY 2013 revised estimate. The increase is attributable to an increase of \$5,121, or 0.7 percent, in salaries and wages; an increase of \$91,172, or 21.8 percent, in contractual services; a decrease of \$2,217, or 5.7 percent, in commodities; and a decrease in \$1,101, or 55.1 percent, in capital outlay. The increase in contractual services is primarily attributable to an increase of \$31,727 for professional services fees, an increase of \$8,494 for court reporting fees, an increase of \$10,898 for meals and lodging in and out of state, and an increase of \$12,283 for printing and copying expenses. The decrease in commodities is primarily attributable to a decrease of \$3,812 for stationary and office supplies.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$1,248,083, an all funds decrease of \$667, or less than 0.1 percent, below the agency's FY 2014 request. The Governor's recommendation includes a decrease of \$667, 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.

Budget Committee Recommendation

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

1. The budget committee concurs with the Governor's recommendation that the agency reduce fees 50.0 percent below FY 2012 levels for FY 2014.

House Budget Committee Report

Agency: Board of Pharmacy

Bill No. HB 2231

Bill Sec. 15

Analyst: Ansley

Analysis Pg. No. 803

Budget Page No. 478

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,245,556	1,244,787	0
Subtotal	<u>\$ 1,245,556</u>	<u>\$ 1,244,787</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>\$ 1,245,556</u></u>	<u><u>\$ 1,244,787</u></u>	<u><u>\$ 0</u></u>
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2015 operating expenditures of \$1,245,556, a decrease of \$3,194, or 0.3 percent, below the agency's FY 2014 agency request. The decrease is attributable to: an increase of \$12,839, or 1.8 percent, in salaries and wages; a decrease of \$23,247, or 4.6 percent, in contractual services; an increase of \$6,714, or 18.4 percent, in commodities; and an increase of \$500, or 16.1 percent, in capital outlay. The increase in commodities is primarily attributable to an increase of \$5,000 for stationary and office supplies, and an increase of \$1,000 for gasoline. The decrease in contractual services is primarily attributable to a decrease of \$8,660 for printing and copying expenses, and a decrease of \$6,000 for in-state private vehicle miles.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$1,244,787, a decrease of \$769, or less than 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$769, 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.

Budget Committee Recommendation

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

1. The budget committee concurs with the Governor's recommendation that the agency reduce fees 50.0 percent below FY 2012 levels for FY 2015.

House Budget Committee Report

Agency: Office of the State Treasurer

Bill No. HB 2088

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 216

Budget Page No. 136

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	22,834,139	22,054,139	0
Subtotal	\$ 22,834,139	\$ 22,054,139	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 22,834,139	\$ 22,054,139	\$ 0
FTE positions	46.5	46.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	46.5	46.5	0.0

Agency Estimate

The **agency** requests a revised FY 2013 operating budget of \$22.8 million, all from special revenue funds, an increase of \$382,902, or 1.7 percent, above the amount approved by the 2012 Legislature. Most of the increase (\$250,000) is in aid to local units and is for increases in estimated payments under the Tax Increment Financing (TIF) program. In addition, \$175,000 is estimated for increased other assistance payments for increased matching funds for the Kansas Investment Developing Scholars programs, part of the agency's Postsecondary Education Savings program. The increase is partially offset by a decrease of \$42,098 in state operations expenditures. The request includes 46.5 FTE positions, the same as the approved number.

Governor's Recommendation

The **Governor** recommends a revised FY 2013 operating budget totaling \$22.1 million, all from special revenue funds, a decrease of \$397,098, or 1.8 percent, below the approved amount. The Governor recommends a decrease of \$780,000 (from \$16.8 million to \$16.0 million) in the agency's estimated payments from the unclaimed property. The Governor concurs with the remainder of the agency's revised estimate.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Office of the State Treasurer

Bill No. HB 2231

Bill Sec. 37

Analyst: Robinson

Analysis Pg. No. 216

Budget Page No. 136

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	24,155,335	22,652,389	(655,000)
Subtotal	\$ 24,155,335	\$ 22,652,389	\$ (655,000)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 24,155,335	 \$ 22,652,389	 \$ (655,000)
 FTE positions	 46.5	 46.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	46.5	46.5	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$24.2 million, all from special revenue funds, an increase of \$1.3 million, or 5.8 percent, above the revised current year estimate. An increase of \$1.4 million in other assistance (including \$1.2 million for increased unclaimed property payments, and \$130,000 for increased matching payments for the Kansas Investment Developing Scholars programs) are partially offset by a decrease of \$23,895 in state operations expenditures, and a decrease of \$4,909 (0.6 percent) for operations of the Pooled Money Investment Board. The request includes 46.5 FTE positions, unchanged from the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$22.7 million, all from special revenue funds, an increase of \$598,250, or 2.7 percent, above the revised FY 2013 recommendation. The recommendation is a decrease of \$1.5 million, or 6.2 percent, below the agency's request. The Governor recommends a decrease of \$1.5 million (from \$18.0 million to \$16.5 million) in the agency's estimate of payments from the unclaimed property fund. In addition, the Governor recommends a decrease of \$2,946 in the agency's salaries and wages budget to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System death and disability employer contribution rate from 1.0 percent to 0.85 percent for FY 2014. The Governor also does not recommend that the scheduled transfer of

\$27.0 million from the State General Fund to the Local Ad Valorem Tax Reduction Fund be made for FY 2014.

House Budget Committee Recommendation

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

1. Delete \$655,000, all from the Kansas Postsecondary Education Savings Program Trust Fund, for FY 2014 and appropriate the fund with a \$0 expenditure limitation. This eliminates funding for the Kansas Investment in Developing Scholars (K.I.D.S) program, the program that matches contributions made to the state's postsecondary education 529 savings plans by eligible Kansas residents with incomes less than 200 percent of the federal poverty level. The Budget Committee believes that the program, while well intentioned, can actually impair low income students by negatively impacting their eligibility for grants and other financial aid.
2. Delete the transfer of \$350,000 from the State General Fund to the Kansas Postsecondary Education Savings Program Trust Fund for FY 2014. The Governor's recommendation was intended to provide the funding for the matching grants in the K.I.D.S. Program. Through an oversight, the recommendation for the transfer was less than the amount recommended for matching grant expenditures, but under the Budget Committee's recommendation the transfer can be totally eliminated, increasing State General Fund receipts by \$350,000.

House Budget Committee Report

Agency: Office of the State Treasurer

Bill No. HB 2231

Bill Sec. 38

Analyst: Robinson

Analysis Pg. No. 216

Budget Page No. 136

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	22,672,667	(655,000)
Subtotal	\$ --	\$ 22,672,667	\$ (655,000)
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 22,672,667	 \$ (655,000)
 FTE positions	 --	 46.5	 0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	46.5	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 \$22.7 million, all from special revenue funds, for the agency for FY 2015. The recommendation is an increase of \$20,278, or 0.1 percent, above the FY 2014 recommendation, primarily reflecting an increase in the Kansas Public Employees Retirement System rate for FY 2015. The Governor does not recommend that the scheduled transfer of \$40.5 million to from the State General Fund to the Local Ad Valorem Tax Reduction Fund be made for FY 2015.

House Budget Committee Recommendation

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

1. Delete \$655,000, all from the Kansas Postsecondary Education Savings Program Trust Fund, for FY 2015 and appropriate the fund with a \$0 expenditure limitation. This eliminates funding for the Kansas Investment in Developing Scholars (K.I.D.S) program, the program that matches contributions made to the state's postsecondary education 529 savings plans by eligible Kansas residents with incomes less than 200 percent of the federal poverty level. The Budget Committee believes that the program, while well intentioned, can actually impair low income students by negatively impacting their eligibility for grants and other financial aid.

2. Delete the transfer of \$350,000 from the State General Fund to the Kansas Postsecondary Education Savings Program Trust Fund for FY 2015. The Governor's recommendation was intended to provide the funding for the matching grants in the K.I.D.S. Program. Through an oversight, the recommendation for the transfer was less than the amount recommended for matching grant expenditures, but under the Budget Committee's recommendation the transfer can be totally eliminated, increasing State General Fund receipts by \$350,000.