

FY 2013, FY 2014, and FY 2015

General Government Budget Committee

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments  
Office of the Governor  
Real Estate Appraisal Board  
Real Estate Commission



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Representative Pete DeGraaf, Chair



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Representative Jim Howell, Vice-Chair

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Representative Harold Lane, Ranking  
Minority Member



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Representative Tom Burroughs



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Representative Don Hineman



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Representative Mark Kahrs



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Representative Craig McPherson



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Representative Virgil Peck Jr.



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Representative William Sutton

## House Budget Committee Report

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

**Bill No.** HB 2088

**Bill Sec.** 6

**Analyst:** Frederickson

**Analysis Pg. No.** 756

**Budget Page No.** 468

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	34,814	34,814	0
Subtotal	\$ 34,814	\$ 34,814	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 34,814	 \$ 34,814	 \$ 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 Estimate

The **agency** requests a revised FY 2013 estimate of \$34,814, all from special revenue funds. This is an increase of \$5,633, or 19.3 percent, above the amount approved by the 2012 Legislature. The increase is attributable to additional legal fees associated with four related disciplinary cases that have been ongoing since April 2008. The revised estimate includes 0.5 FTE positions, which is the same as the approved amount.

### Governor's Recommendation

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

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2013 recommendation.

## House Budget Committee Report

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

**Bill No.** HB 2231

**Bill Sec.** 12

**Analyst:** Frederickson

**Analysis Pg. No.** 756

**Budget Page No.** 468

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	31,710	27,710	5,250
Subtotal	\$ 31,710	\$ 27,710	\$ 5,250
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 31,710</b>	<b>\$ 27,710</b>	<b>\$ 5,250</b>
FTE positions	0.5	0.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$31,710 all from special revenue funds. This is a decrease of \$3,104, or 8.9 percent, below the FY 2013 revised estimate. The decrease is primarily attributable to a \$3,000 reduction in contractual services due to the conclusion of the previously mentioned disciplinary cases. The request includes 0.5 FTE position.

### Governor's Recommendation

The **Governor** recommends a FY 2014 budget of \$27,710, all from special revenue funds. The recommendation also includes 0.5 FTE position, the same as the agency request. This is a decrease of \$7,104, or 20.4 percent, below the revised FY 2013 estimate. The decrease in expenditures is due to reductions in contractual services, including legal fees.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendations for FY 2014 with the following adjustments and recommendations:

## House Budget Committee Report

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

**Bill No.** HB 2231

**Bill Sec.** 12

**Analyst:** Frederickson

**Analysis Pg. No.** 756

**Budget Page No.** 468

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	30,996	27,996	0
Subtotal	\$ 30,996	\$ 27,996	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 30,996</b>	<b>\$ 27,996</b>	<b>\$ 0</b>
FTE positions	0.5	0.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2015 operating expenditures of \$30,996 all from special revenue funds. This is a decrease of \$714, or 2.3 percent, below the FY 2014 request. The decrease is primarily attributable to a \$1,000 reduction in contractual services because of reduced legal fees. The request includes 0.5 FTE position.

### Governor's Recommendation

The **Governor** recommends an FY 2015 budget of \$27,996, all from special revenue funds. The recommendation also includes 0.5 FTE position, the same as the agency request. This is an increase of \$286, or 1.0 percent, above the Governor's FY 2014 recommendation. The increase is primarily attributable to increased travel expenditures.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendations for FY 2015.

## Senate Subcommittee Report

**Agency:** Office of the Governor

**Bill No.** SB 76

**Bill Sec.** --

**Analyst:** Robinson

**Analysis Pg. No.** 173

**Budget Page No.** 109

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,809,589	\$ 6,846,232	\$ 0
Other Funds	9,235,644	9,235,644	0
Subtotal	<u>\$ 16,045,233</u>	<u>\$ 16,081,876</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>\$ 16,045,233</u></u>	 <u><u>\$ 16,081,876</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 36.0	 36.0	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>37.0</u></u>	<u><u>37.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** requests a revised operating budget of \$16.0 million, including \$6.8 million from the State General Fund. This is an all funds decrease of \$689,756, or 4.1 percent, below the approved amount. The State General Fund amount is \$189,409, or 2.7 percent, below the amount approved by the 2012 Legislature, as adjusted by FY 2012 State General Fund reappropriations. The all funds decrease is based primarily on a more current estimate of available federal funding. The request includes 36.0 FTE positions, a decrease of 4.0 FTE positions from the approved amount.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$16.1 million, including \$6.8 million from the State General Fund. The recommendation is an all funds decrease of \$653,113, or 3.9 percent, and a State General Fund decrease of \$152,766, or 2.2 percent, below the approved amount, as adjusted for reappropriations. The recommendation is an increase of \$36,643, or 0.5 percent, above the amount estimated by the agency. The Governor's recommendation limits the reduction from the approved amount to 3.9 percent. The Governor concurs with the remainder of the agency's revised estimate.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the recommendations of the Governor.

**Senate Committee Recommendation**

The **Committee** concurs with the recommendations of the Subcommittee.

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**House Budget Committee Report**

**Agency:** Office of the Governor

**Bill No.** HB 2088

**Bill Sec.** --

**Analyst:** Robinson

**Analysis Pg. No.** 173

**Budget Page No.** 108

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,809,589	\$ 6,846,232	\$ 0
Other Funds	9,235,644	9,235,644	0
Subtotal	\$ 16,045,233	\$ 16,081,876	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 16,045,233</b>	<b>\$ 16,081,876</b>	<b>\$ 0</b>
FTE positions	36.0	36.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<b>37.0</b>	<b>37.0</b>	<b>0.0</b>

**Agency Estimate**

The **agency** requests a revised operating budget of \$16.0 million, including \$6.8 million from the State General Fund. This is an all funds decrease of \$689,756, or 4.1 percent, below the approved amount. The State General Fund amount is \$189,409, or 2.7 percent, below the amount approved by the 2012 Legislature, as adjusted by FY 2012 State General Fund reappropriations. The all funds decrease is based primarily on a more current estimate of available federal funding. The request includes 36.0 FTE positions, a decrease of 4.0 FTE positions from the approved amount.

### **Governor's Recommendation**

The **Governor** recommends FY 2013 operating expenditures of \$16.1 million, including \$6.8 million from the State General Fund. The recommendation is an all funds decrease of \$653,113, or 3.9 percent, and a State General Fund decrease of \$152,766, or 2.2 percent, below the approved amount, as adjusted for reappropriations. The recommendation is an increase of \$36,643, or 0.5 percent, above the amount estimated by the agency. The Governor's recommendation limits the reduction from the approved amount to 3.9 percent. 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.

## Senate Subcommittee Report

**Agency:** Office of the Governor

**Bill No.** SB 110

**Bill Sec.** 29

**Analyst:** Robinson

**Analysis Pg. No.** 173

**Budget Page No.** 109

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,737,835	\$ 6,790,347	\$ 0
Other Funds	8,108,620	8,107,881	0
Subtotal	<u>\$ 14,846,455</u>	<u>\$ 14,898,228</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>\$ 14,846,455</u></u>	 <u><u>\$ 14,898,228</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 34.2	 34.2	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>35.2</u></u>	<u><u>35.2</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests operating expenditures of \$14.8 million, including \$6.7 million from the State General Fund for FY 2014. The all funds request is a decrease of \$1.2 million, or 7.5 percent, below the revised current year estimate. The State General Fund amount is a decrease of \$71,754, or 1.1 percent, below the revised FY 2013 estimate. Most of the all funds decrease is the result of reduced federal funding. The request includes 34.2 FTE positions, a decrease of 1.8 FTE positions below the revised current year estimate.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$14.9 million, including \$6.8 million from the State General Fund. The recommendation is an all funds decrease of \$1.2 million, or 7.4 percent, and a State General Fund decrease of \$55,885, or 0.8 percent, below the revised current year recommendation. The recommendation is an increase of \$51,773, or 0.3 percent, and a State General Fund increase of \$52,512, or 0.8 percent, above the amount requested by the agency, and is based on the same percentage growth in expenditures from the higher expenditure amount recommended by the Governor for FY 2013. In addition, the Governor recommends the decrease of \$2,927, including \$2,188 from the State General Fund, to reflect the 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 concurs with the remainder of the agency's request.



### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the recommendations of the Governor, with the following observation:

1. The Subcommittee recommends consideration be given to merging the budget of the Office of Lieutenant Governor with the budget of the Office of the Governor for FY 2014. The Lieutenant Governor and other office staff often serve in other additional roles at the direction of the Governor and it seems appropriate to provide the Governor's office with the maximum flexibility to manage the duties of the Lieutenant Governor and the other staff of the Lieutenant Governor's office.

### **Senate Committee Recommendation**

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

1. Add \$173,428, all from the State General Fund, and 2.7 FTE positions to the Office of the Governor for FY 2014 and delete the same amount from the budget of the Office of the Lieutenant Governor. This recommendation would merge the Lieutenant Governor's budget into the Governor's Office budget. Lieutenant Governors and their staffs in recent years have performed tasks in addition to their roles in the Lieutenant Governor's Office at the direction of the Governor. The Committee believes will provide both offices more flexibility in carrying out those assigned tasks.
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## House Budget Committee Report

**Agency:** Office of the Governor

**Bill No.** HB 2231

**Bill Sec.** 29

**Analyst:** Robinson

**Analysis Pg. No.** 173

**Budget Page No.** 108

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 6,737,835	\$ 6,790,347	\$ 500,000
Other Funds	8,108,620	8,107,881	0
Subtotal	<u>\$ 14,846,455</u>	<u>\$ 14,898,228</u>	<u>\$ 500,000</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>\$ 14,846,455</u></u>	<u><u>\$ 14,898,228</u></u>	<u><u>\$ 500,000</u></u>
FTE positions	34.2	34.2	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<u><u>35.2</u></u>	<u><u>35.2</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests operating expenditures of \$14.8 million, including \$6.7 million from the State General Fund for FY 2014. The all funds request is a decrease of \$1.2 million, or 7.5 percent, below the revised current year estimate. The State General Fund amount is a decrease of \$71,754, or 1.1 percent, below the revised FY 2013 estimate. Most of the all funds decrease is the result of reduced federal funding. The request includes 34.2 FTE positions, a decrease of 1.8 FTE positions below the revised current year estimate.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$14.9 million, including \$6.8 million from the State General Fund. The recommendation is an all funds decrease of \$1.2 million, or 7.4 percent, and a State General Fund decrease of \$55,885, or 0.8 percent, below the revised current year recommendation. The recommendation is an increase of \$51,773, or 0.3 percent, and a State General Fund increase of \$52,512, or 0.8 percent, above the amount requested by the agency, and is based on the same percentage growth in expenditures from the higher expenditure amount recommended by the Governor for FY 2013. In addition, the Governor recommends the decrease of \$2,927, including \$2,188 from the State General Fund, to reflect the 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 concurs with the remainder of the agency's request.

### House Budget Committee Recommendation

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

1. Add \$350,000, all from the State General Fund, for additional funding for domestic violence prevention programs. This would provide a total of \$4.1 million for the grant program for FY 2014. The 2012 Legislature approved a total of \$4.1 million, including \$3.8 million from the State General Fund, and \$300,000 from a new special revenue fund, for the domestic violence prevention grant program for FY 2013. The special revenue funding, which was funded through a transfer from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disability Services, is not recommended for FY 2014, reducing the funding available to \$3.8 million. The Budget Committee recommended a reduction of \$539,130 from the State General Fund in the budget of the Attorney General and recommends that \$350,000 of that reduction be utilized for this purpose.
2. Add \$150,000, all from the State General Fund, for additional funding for Child Advocacy Center grants. This would provide a total of \$1.0 million for the grant program for FY 2014. The 2012 Legislature approved a total of \$1.0 million, including \$0.8 million from the State General Fund, and \$150,000 from a new special revenue fund, for the Child Advocacy Center grant program for FY 2013. The special revenue funding, which was funded through a transfer from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disability Services, is not recommended for FY 2014, reducing the funding available to \$833,734. The Budget Committee recommended a reduction of \$539,130 from the State General Fund in the budget of the Attorney General and recommends that \$150,000 of that reduction be utilized for this purpose.
3. The Budget Committee is concerned with four programs currently located in the budget of the Office of the Governor: the Hispanic and Latino Affairs Commission; the Advisory Commission on African American Affairs; Native American Affairs; and the Kansas Commission on Disability Concerns. Prior to finalizing the budget, the Committee intends to seek additional information on the effectiveness of these programs and the appropriateness of locating these programs in the Office of the Governor. Specifically, the Budget Committee intends to explore whether these programs would be better located in the Kansas Human Rights Commission.

## Senate Subcommittee Report

**Agency:** Office of the Governor

**Bill No.** SB 110

**Bill Sec.** 30

**Analyst:** Robinson

**Analysis Pg. No.** 173

**Budget Page No.** 109

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 6,791,858	\$ 0
Other Funds	--	7,378,561	0
Subtotal	\$ --	\$ 14,170,419	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 14,170,419	 \$ 0
 FTE positions	 --	 34.2	 0.0
Non FTE Uncl. Perm. Pos.	--	1.0	0.0
TOTAL	--	35.2	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 FY 2015 operating expenditures of \$14.2 million, including \$6.8 million from the State General Fund. The recommendation is an all funds decrease of \$727,809, or 4.9 percent below, and a State General Fund increase of \$1,511, or less than 0.1 percent, above the FY 2014 recommendation.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendations of the Governor, with the following observation:

1. The Subcommittee recommends consideration be given to merging the budget of the Office of Lieutenant Governor with the budget of the Office of the Governor for FY 2015.

The Lieutenant Governor and other office staff often serve in other additional roles at the direction of the Governor and it seems appropriate to provide the Governor's office with the maximum flexibility to manage the duties of the Lieutenant Governor and the other staff of the Lieutenant Governor's office.

**Senate Committee Recommendation**

The Committee concurs with the recommendations of the Subcommittee, with the following adjustment:

1. Add \$173,739, all from the State General Fund, and 2.7 FTE positions to the Office of the Governor for FY 2015 and delete the same amount from the budget of the Office of the Lieutenant Governor. This recommendation would merge the Lieutenant Governor's budget into the Governor's Office budget. Lieutenant Governors and their staffs in recent years have performed tasks in addition to their roles in the Lieutenant Governor's Office at the direction of the Governor. The Committee believes will provide both offices more flexibility in carrying out those assigned tasks.

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**House Budget Committee Report**

**Agency:** Office of the Governor

**Bill No.** HB 2231

**Bill Sec.** 30

**Analyst:** Robinson

**Analysis Pg. No.** 173

**Budget Page No.** 108

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	6,791,858	\$ 0
Other Funds	--	7,378,561	0
Subtotal	\$ --	\$ 14,170,419	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 14,170,419	 \$ 0
 FTE positions	 --	 34.2	 0.0
Non FTE Uncl. Perm. Pos.	--	1.0	0.0
TOTAL	--	35.2	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 FY 2015 operating expenditures of \$14.2 million, including \$6.8 million from the State General Fund. The recommendation is an all funds decrease of \$727,809, or 4.9 percent below, and a State General Fund increase of \$1,511, or less than 0.1 percent, above the FY 2014 recommendation.

### **House Budget Committee Recommendation**

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

## Senate Subcommittee Report

**Agency:** Real Estate Appraisal Board

**Bill No.** SB 76

**Bill Sec.** 9

**Analyst:** Carroll

**Analysis Pg. No.** 817

**Budget Page No.** 480

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	314,100	293,500	20,600
Subtotal	<u>\$ 314,100</u>	<u>\$ 293,500</u>	<u>\$ 20,600</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>\$ 314,100</u></u>	<u><u>\$ 293,500</u></u>	<u><u>\$ 20,600</u></u>
FTE positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$314,100, all from the Appraiser Fee Fund, the same as the amount approved by the 2012 Legislature. Expenditures are primarily for salaries and wages and contractual services associated with running the agency. The estimate includes 2.0 FTE position, the same as the approved amount.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$293,500, all from the Appraiser Fee Fund. The estimate is a decrease of \$20,600, or 6.6 percent, below the agency's revised estimate. The decrease is attributable to the Governor reducing expenditures to match revenues.

### Senate Subcommittee Recommendation

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

1. Add \$20,600, all from the Appraisal Management Companies Fee Fund, to match the agency's FY 2013 request. The Senate Subcommittee notes the agency has available

funds in their Appraisal Management Companies Fee Fund to cover their expenditures in FY 2013.

**Senate Committee Recommendation**

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

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**House Budget Committee Report**

**Agency:** Real Estate Appraisal Board

**Bill No.** HB 2088

**Bill Sec.** 9

**Analyst:** Carroll

**Analysis Pg. No.** 817

**Budget Page No.** 480

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	314,100	293,500	20,600
Subtotal	<u>\$ 314,100</u>	<u>\$ 293,500</u>	<u>\$ 20,600</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>\$ 314,100</u></u>	 <u><u>\$ 293,500</u></u>	 <u><u>\$ 20,600</u></u>
 FTE positions	 2.0	 2.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>0.0</u></u>

**Agency Estimate**

The **agency** estimates FY 2013 operating expenditures of \$314,100, all from the Appraiser Fee Fund, the same as the amount approved by the 2012 Legislature. Expenditures are primarily for salaries and wages and contractual services associated with running the agency. The estimate includes 2.0 FTE position, the same as the approved amount.



### **Governor's Recommendation**

The **Governor** recommends FY 2013 operating expenditures of \$293,500, all from the Appraiser Fee Fund. The estimate is a decrease of \$20,600, or 6.6 percent, below the agency's revised estimate. The decrease is attributable to the Governor reducing expenditures to match revenues.

### **House Budget Committee Recommendation**

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

1. Add \$20,600, all from the new Real Estate Appraisal Management Companies Fee Fund, to increase expenditures to the agency's FY 2013 request.
2. Appropriate the Real Estate Appraisal Management Companies Fee Fund beginning in FY 2013.

## Senate Subcommittee Report

**Agency:** Real Estate Appraisal Board

**Bill No.** SB 110

**Bill Sec.** 16

**Analyst:** Carroll

**Analysis Pg. No.** 817

**Budget Page No.** 480

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	314,226	293,334	20,726
Subtotal	<u>\$ 314,226</u>	<u>\$ 293,334</u>	<u>\$ 20,726</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>\$ 314,226</u></u>	<u><u>\$ 293,334</u></u>	<u><u>\$ 20,726</u></u>
<b>FTE positions</b>			
FTE positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$314,226, all from the Appraiser Fee Fund, an increase of \$126, or less than 0.1 percent, above the revised FY 2013 estimate. The increase is primarily attributable to an increase in salaries and wages fringe benefit costs. The request includes 2.0 FTE positions.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$293,334, all from the Appraiser Fee Fund. The recommendation is a decrease of \$20,892, or 6.6 percent, below the agency's request. The decrease is attributable to the Governor reducing expenditures to match revenues and 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 adjustment:

1. Add \$20,726, all from the Appraisal Management Companies Fee Fund, for FY 2014. The Senate Subcommittee notes the agency has available funds in their Appraisal Management Companies Fee Fund to cover their expenditures in FY 2014. This adjustment includes 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, or \$166, for FY 2014.

**Senate Committee Recommendation**

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

**House Budget Committee Report**

**Agency:** Real Estate Appraisal Board

**Bill No.** HB 2231

**Bill Sec.** 16

**Analyst:** Carroll

**Analysis Pg. No.** 817

**Budget Page No.** 480

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	314,226	293,334	20,726
Subtotal	\$ 314,226	\$ 293,334	\$ 20,726
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 314,226</b>	<b>\$ 293,334</b>	<b>\$ 20,726</b>
FTE positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

**Agency Request**

The **agency** requests FY 2014 operating expenditures of \$314,226, all from the Appraiser Fee Fund, an increase of \$126, or less than 0.1 percent, above the revised FY 2013 estimate. The increase is primarily attributable to an increase in salaries and wages fringe benefit costs. The request includes 2.0 FTE positions.

### **Governor's Recommendation**

The **Governor** recommends FY 2014 operating expenditures of \$293,334, all from the Appraiser Fee Fund. The recommendation is a decrease of \$20,892, or 6.6 percent, below the agency's request. The decrease is attributable to the Governor reducing expenditures to match revenues and 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 adjustments:

1. Add \$20,726, all from the new Real Estate Appraisal Management Companies Fee Fund, to increase expenditures to the agency's FY 2014 request. This adjustment includes 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, or \$166, for FY 2014.
2. Appropriate the Real Estate Appraisal Management Companies Fee Fund for FY 2014.

## Senate Subcommittee Report

**Agency:** Real Estate Appraisal Board

**Bill No.** SB 110

**Bill Sec.** 16

**Analyst:** Carroll

**Analysis Pg. No.** 817

**Budget Page No.** 480

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	325,195	293,334	31,695
Subtotal	<u>\$ 325,195</u>	<u>\$ 293,334</u>	<u>\$ 31,695</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>\$ 325,195</u></u>	<u><u>\$ 293,334</u></u>	<u><u>\$ 31,695</u></u>
FTE positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2015 operating expenditures of \$325,195, all from the Appraiser Fee Fund, an increase of \$10,969, or 3.5 percent, above the FY 2014 request. The increase is attributable to an increase in salaries and wages fringe benefits and an increase in contractual services due to higher legal cost projections. The request includes 2.0 FTE positions.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$293,334, all from the Appraiser Fee Fund. The request is a decrease of \$31,861, or 9.8 percent, below the agency's request. The decrease is attributable to the Governor reducing expenditures to match revenues, specifically in contractual services.

### Senate Subcommittee Recommendation

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

1. Add \$31,695, all from the Appraisal Management Companies Fee Fund, for FY 2015. The Senate Subcommittee notes the agency has available funds in their Appraisal Management Companies Fee Fund to cover their expenditures in FY 2015. This adjustment includes 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, or \$166, for FY 2015.

**Senate Committee Recommendation**

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

**House Budget Committee Report**

**Agency:** Real Estate Appraisal Board      **Bill No.** HB 2231      **Bill Sec.** 16  
**Analyst:** Carroll      **Analysis Pg. No.** 817      **Budget Page No.** 480

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	325,195	293,334	31,695
Subtotal	\$ 325,195	\$ 293,334	\$ 31,695
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 325,195</b>	<b>\$ 293,334</b>	<b>\$ 31,695</b>
FTE positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

**Agency Request**

The **agency** requests FY 2015 operating expenditures of \$325,195, all from the Appraiser Fee Fund, an increase of \$10,969, or 3.5 percent, above the FY 2014 request. The increase is attributable to an increase in salaries and wages fringe benefits and an increase in contractual services due to higher legal cost projections. The request includes 2.0 FTE positions.

### **Governor's Recommendation**

The **Governor** recommends FY 2015 operating expenditures of \$293,334, all from the Appraiser Fee Fund. The request is a decrease of \$31,861, or 9.8 percent, below the agency's request. The decrease is attributable to the Governor reducing expenditures to match revenues, specifically in contractual services.

### **House Budget Committee Recommendation**

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

1. Add \$31,695, all from the new Real Estate Appraisal Management Companies Fee Fund, to increase expenditures to the agency's FY 2015 request. This adjustment includes 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, or \$166, for FY 2015.
2. Appropriate the Real Estate Appraisal Management Companies Fee Fund for FY 2015.

## Senate Subcommittee Report

**Agency:** Real Estate Commission

**Bill No.** SB 76

**Bill Sec.** 10

**Analyst:** Carroll

**Analysis Pg. No.** 827

**Budget Page No.** 482

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,121,673	1,057,211	22,019
Subtotal	<u>\$ 1,121,673</u>	<u>\$ 1,057,211</u>	<u>\$ 22,019</u>
<b>Capital Improvements:</b>			
State General Fund	\$	\$	\$
Other Funds			
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 1,121,673</u></u>	<u><u>\$ 1,057,211</u></u>	<u><u>\$ 22,019</u></u>
<b>FTE positions</b>			
FTE positions	11.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<u><u>13.0</u></u>	<u><u>13.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$1,121,673, all from the Real Estate Fee Fund, a decrease of \$69,448, or 5.8 percent, below the amount approved by the 2012 Legislature. The decrease is attributable to a decrease in salaries and wages because of shifting 2.0 FTE positions to non-permanent unclassified positions. The request includes a supplemental estimate of \$64,462, all from the Real Estate Fee Fund, based on increased fees.

**Absent the supplemental**, the agency request is \$1,057,211, all from the Real Estate Fee Fund. The request is a decrease of \$133,910, or 11.2 percent, below the amount approved by the 2012 Legislature.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$1,057,211, all from the Real Estate Fee Fund. The request is a decrease of \$133,910, or 11.2 percent, below the amount approved by the 2012 Legislature. The decrease is attributable to the Governor not recommending the agency's FY 2013 supplemental request.



**Senate Subcommittee Recommendation**

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

1. Add \$22,019, all from the Real Estate Fee Fund, in FY 2013 to hold the agency's operating budget at the FY 2012 amount.
2. The Subcommittee recommends an efficiency audit for the agency to be completed prior to FY 2015. The Subcommittee notes that an audit will determine agency inefficiencies or whether a fee increase is needed to maintain services.

**Senate Committee Recommendation**

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

**House Budget Committee Report**

**Agency:** Real Estate Commission

**Bill No.** HB 2088

**Bill Sec.** 17

**Analyst:** Carroll

**Analysis Pg. No.** 827

**Budget Page No.** 482

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	1,121,673	1,057,211	0
Subtotal	\$ 1,121,673	\$ 1,057,211	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,121,673</b>	<b>\$ 1,057,211</b>	<b>\$ 0</b>
FTE positions	11.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>

## **Agency Estimate**

The **agency** estimates FY 2013 operating expenditures of \$1,121,673, all from the Real Estate Fee Fund, a decrease of \$69,448, or 5.8 percent, below the amount approved by the 2012 Legislature. The decrease is attributable to a decrease in salaries and wages because of shifting 2.0 FTE positions to non-permanent unclassified positions. The request includes a supplemental estimate of \$64,462, all from the Real Estate Fee Fund, based on increased fees.

**Absent the supplemental**, the agency request is \$1,057,211, all from the Real Estate Fee Fund. The request is a decrease of \$133,910, or 11.2 percent, below the amount approved by the 2012 Legislature.

## **Governor's Recommendation**

The **Governor** recommends FY 2013 operating expenditures of \$1,057,211, all from the Real Estate Fee Fund. The request is a decrease of \$133,910, or 11.2 percent, below the amount approved by the 2012 Legislature. The decrease is attributable to the Governor not recommending the agency's FY 2013 supplemental request.

## **House Budget Committee Recommendation**

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

1. The Budget Committee recommends the Committee review the agency's expenditures prior to finalization of the budget, contingent upon the passage of HB 2125, which raises the agency's fees for service, beginning in FY 2013.

## Senate Subcommittee Report

**Agency:** Real Estate Commission

**Bill No.** SB 110

**Bill Sec.** 17

**Analyst:** Carroll

**Analysis Pg. No.** 827

**Budget Page No.** 482

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,151,739	1,002,345	76,885
Subtotal	<u>\$ 1,151,739</u>	<u>\$ 1,002,345</u>	<u>\$ 76,885</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>\$ 1,151,739</u></u>	 <u><u>\$ 1,002,345</u></u>	 <u><u>\$ 76,885</u></u>
 FTE positions	 11.0	 11.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>13.0</u></u>	<u><u>13.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$1,151,739, all from the Real Estate Fee Fund, an increase of \$30,066, or 2.7 percent, above the revised FY 2013 estimate. The increase is attributable to an enhancement which will allow the agency to continue operating its Enforcement program at its current level.

**Absent the enhancement**, the agency request is \$1,003,081, a decrease of \$118,592, or 10.6 percent, below the revised FY 2013 estimate. The decrease is attributable to the agency greatly reducing the Enforcement program based on a decrease in projected revenues from the Real Estate Fee Fund.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$1,002,345, all from the Real Estate Fee Fund. The request is a decrease of \$54,866, or 5.2 percent, below the FY 2013 recommendation. The decrease is due to the Governor not recommending the agency's enhancement. The Governor's recommendation is a special revenue fund decrease of \$736, or less than 0.1 percent, below the agency's FY 2014 request absent the enhancement. The Governor's recommendation includes a decrease of \$736, all from the Real Estate 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 adjustment:

1. Add \$76,885, all from the Real Estate Fee Fund, in FY 2014 to hold the agency's operating budget at the FY 2012 amount.

**Senate Committee Recommendation**

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

<b>House Budget Committee Report</b>			
<b>Agency:</b> Real Estate Commission	<b>Bill No.</b> HB 2231		<b>Bill Sec.</b> 17
<b>Analyst:</b> Carroll	<b>Analysis Pg. No.</b> 827		<b>Budget Page No.</b> 482
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	1,151,739	1,002,345	0
Subtotal	<u>\$ 1,151,739</u>	<u>\$ 1,002,345</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>\$ 1,151,739</u></u>	<u><u>\$ 1,002,345</u></u>	<u><u>\$ 0</u></u>
FTE positions	11.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<u><u>13.0</u></u>	<u><u>13.0</u></u>	<u><u>0.0</u></u>

### **Agency Request**

The **agency** requests FY 2014 operating expenditures of \$1,151,739, all from the Real Estate Fee Fund, an increase of \$30,066, or 2.7 percent, above the revised FY 2013 estimate. The increase is attributable to an enhancement which will allow the agency to continue operating its Enforcement program at its current level.

**Absent the enhancement**, the agency request is \$1,003,081, a decrease of \$118,592, or 10.6 percent, below the revised FY 2013 estimate. The decrease is attributable to the agency greatly reducing the Enforcement program based on a decrease in projected revenues from the Real Estate Fee Fund.

### **Governor's Recommendation**

The **Governor** recommends FY 2014 operating expenditures of \$1,002,345, all from the Real Estate Fee Fund. The request is a decrease of \$54,866, or 5.2 percent, below the FY 2013 recommendation. The decrease is due to the Governor not recommending the agency's enhancement. The Governor's recommendation is a special revenue fund decrease of \$736, or less than 0.1 percent, below the agency's FY 2014 request absent the enhancement. The Governor's recommendation includes a decrease of \$736, all from the Real Estate 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.

## Senate Subcommittee Report

**Agency:** Real Estate Commission

**Bill No.** SB 110

**Bill Sec.** 17

**Analyst:** Carroll

**Analysis Pg. No.** 827

**Budget Page No.** 482

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,169,966	992,004	87,226
Subtotal	<u>\$ 1,169,966</u>	<u>\$ 992,004</u>	<u>\$ 87,226</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>\$ 1,169,966</u></u>	<u><u>\$ 992,004</u></u>	<u><u>\$ 87,226</u></u>
<b>FTE positions</b>			
	11.0	11.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>			
	2.0	2.0	0.0
<b>TOTAL</b>	<u><u>13.0</u></u>	<u><u>13.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2015 operating expenditures of \$1,169,966, all from the Real Estate Fee Fund, an increase of \$18,227, or 1.6 percent, above the FY 2014 request. The agency is requesting an enhancement of \$177,360 which is based on increased fees.

**Absent the enhancement**, the agency request is \$992,606, a decrease of \$159,133, or 13.8 percent, below the FY 2014 request. The decrease is attributable to the agency greatly reducing the Enforcement program based on a decrease in projected revenues from the Real Estate Fee Fund.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$992,004, all from the Real Estate Fee Fund. The request is a decrease of \$10,341, or 1.0 percent, below the FY 2013 recommendation. The decrease is due to the Governor not recommending the enhancement. The Governor's recommendation is a special revenue fund decrease of \$602, or less than 0.1 percent, below the agency's FY 2015 request absent the enhancement. The Governor's recommendation includes a decrease of \$602, all from the Real Estate 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 **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$87,226, all from the Real Estate Fee Fund, for FY 2015 to hold the agency's operating budget at the FY 2012 amount.

**Senate Committee Recommendation**

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

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**House Budget Committee Report**

**Agency:** Real Estate Commission

**Bill No.** HB 2231

**Bill Sec.** 17

**Analyst:** Carroll

**Analysis Pg. No.** 827

**Budget Page No.** 482

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,169,966	992,004	0
Subtotal	\$ 1,169,966	\$ 992,004	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,169,966</b>	<b>\$ 992,004</b>	<b>\$ 0</b>
FTE positions	11.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>

### **Agency Request**

The **agency** requests FY 2015 operating expenditures of \$1,169,966, all from the Real Estate Fee Fund, an increase of \$18,227, or 1.6 percent, above the FY 2014 request. The agency is requesting an enhancement of \$177,360 which is based on increased fees.

**Absent the enhancement**, the agency request is \$992,606, a decrease of \$159,133, or 13.8 percent, below the FY 2014 request. The decrease is attributable to the agency greatly reducing the Enforcement program based on a decrease in projected revenues from the Real Estate Fee Fund.

### **Governor's Recommendation**

The **Governor** recommends FY 2015 operating expenditures of \$992,004, all from the Real Estate Fee Fund. The request is a decrease of \$10,341, or 1.0 percent, below the FY 2013 recommendation. The decrease is due to the Governor not recommending the enhancement. The Governor's recommendation is a special revenue fund decrease of \$602, or less than 0.1 percent, below the agency's FY 2015 request absent the enhancement. The Governor's recommendation includes a decrease of \$602, all from the Real Estate 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.