

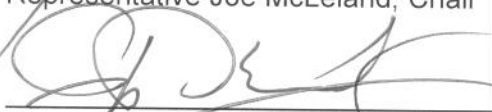
FY 2013

General Government Budget Committee


Board of Barbering
Board of Cosmetology
Board of Examiners in Optometry
Home Inspectors Registration Board
Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments
Kansas Dental Board
Real Estate Appraisal Board
Real Estate Commission



Representative Joe McLeland, Chair




Representative Pete DeGraaf, Vice-Chair



Representative Tom Burroughs, Ranking
Minority Member



Representative Nile Dillmore



Representative Ramon Gonzalez




Representative Don Hineman



Representative Kyle Hoffman



Representative Trent LeDoux



Representative Ronald Ryckman

House Budget Committee Report

Agency: Board of Barbering

Bill No. 2493

Bill Sec. 5

Analyst: Duffy

Analysis Pg. No. --

Budget Page No. 490

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$	\$	\$ 0
Other Funds	156,383	166,383	0
Subtotal	\$ 156,383	\$ 166,383	\$ 0
Capital Improvements:			
State General Fund	\$	\$	\$ 0
Other Funds			0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 156,383	\$ 166,383	\$ 0
FTE positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1.5	1.5	0.0

Agency Estimate

The **agency** estimates \$156,383, all from the Board of Barbering Fee Fund, which is the amount approved by the 2011 Legislature. The request includes 1.5 FTE positions and 0.9 non-FTE unclassified permanent position.

Governor's Recommendation

The **Governor** recommends \$166,383, all from the Board of Barbering Fee Fund, which is an increase of \$10,000 over the approved amount. The Governor's recommendation includes \$4,531 to increase the Administrative Officer's salary and \$5,469 for increases in other operating expenditures. The recommendation includes 1.5 FTE positions and 0.9 non-FTE unclassified permanent position, the same as the approved.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Board of Barbering

Bill No. --

Bill Sec. --

Analyst: Duffy

Analysis Pg. No. 490

Budget Page No. --

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$	\$	\$ 0
Other Funds	144,892	154,892	0
Subtotal	\$ 144,892	\$ 154,892	\$ 0
Capital Improvements:			
State General Fund	\$	\$	\$ 0
Other Funds			0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 144,892	\$ 154,892	\$ 0
FTE positions			
	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1.5	1.5	0.0

Agency Request

The **agency** requests \$144,892, all from the Board of Barbering Fee Fund, which is the amount approved by the 2011 Legislature. The request includes 1.5 FTE positions and 0.9 non-FTE unclassified permanent position.

Governor's Recommendation

The **Governor** recommends \$154,892, all from the Board of Barbering Fee Fund, which is an increase of \$10,000 over the approved amount. The Governor's recommendation includes an increase of \$9,109 for the Administrative Officer's salary and \$891 for increases in other operating expenditures. The recommendation includes 1.5 FTE positions and 0.9 non-FTE unclassified permanent position.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Board of Cosmetology

Bill No. 2493

Bill Sec. --

Analyst: Duffy

Analysis Pg. No. --

Budget Page No. 494

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$	\$	\$ 0
Other Funds	827,504	827,504	0
Subtotal	\$ 827,504	\$ 827,504	\$ 0
Capital Improvements:			
State General Fund	\$	\$	\$ 0
Other Funds			0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 827,504	 \$ 827,504	 \$ 0
 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 Estimate

The **agency** estimates \$827,504 all from the Board of Cosmetology Fee Fund, and 11.0 FTE which is the amount approved by the 2011 Legislature.

Governor's Recommendation

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

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Board of Cosmetology

Bill No. --

Bill Sec. --

Analyst: Duffy

Analysis Pg. No. --

Budget Page No. 494

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$	\$	\$ 0
Other Funds	830,955	816,055	0
Subtotal	\$ 830,955	\$ 816,055	\$ 0
Capital Improvements:			
State General Fund	\$	\$	\$ 0
Other Funds			0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 830,955	\$ 816,055	\$ 0
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 \$830,995 all from the Board of Cosmetology Fee Fund, which is an increase of \$14,900 or 1.8 percent, above the FY 2013 approved amount. The increase is due to a supplemental request of \$14,900 to replace a high mileage vehicle. Absent the supplemental request, the agency request is \$816,055, which is the same as the approved amount. The request includes 11.0 FTE positions which is the same as the FY 2012 estimate.

Governor's Recommendation

The **Governor** recommends \$816,055, all from the Board of Cosmetology Fee Fund, which is the same as the amount approved for FY 2013. The Governor's recommendation is a reduction of \$14,900, or 1.8 percent, below the agency's request. The recommendation includes 11.0 FTE.

House Budget Committee Recommendation

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

1. The agency shared that due to the economy, the number of new start up businesses and the number of existing businesses has declined. In particular, the agency pointed out that due to regulations, many tanning bed and body art salons have gone out of business. With the drop in the number of businesses to regulate, the Committee inquired as to whether the agency needed to maintain all of the existing staff. The agency shared that 1.0 FTE position had been eliminated last year and that the agency was about six months behind in their work.
2. The Budget Committee notes that the agency plans to conduct a satisfaction survey with the entities they serve. The Committee requested that the results of the survey be shared with them and that the agency re-examine their staffing needs and report back to the Budget Committee next year.
3. The Budget Committee notes that the agency has determined they will do a more intense review of their revenue funding stream and re-evaluate its estimates for the next budget cycle.

House Budget Committee Report

Agency: Board of Examiners in Optometry **Bill No.** 2394

Bill Sec. 12

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 512

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	133,062	120,141	
Subtotal	\$ 133,062	\$ 120,141	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 133,062	\$ 120,141	\$ 0
FTE positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.8	0.8	0.0

Agency Estimate

The **agency** estimates \$133,062, all from special revenue funds, which represents an increase of \$11,882, or 9.8 percent, above the FY 2012 approved budget. The increase is due to a supplemental funding request for salary and wage adjustments, restoration of board travel and restoration of official hospitality. Absent the supplemental, the agency estimate is \$121,180, which is the same as the approved amount.

Governor's Recommendation

The **Governor** recommends \$120,141, all from special revenue funds, which is a decrease of \$1,039, or 0.9 percent, below the FY 2012 approved budget. The decrease is due to a reduction in building rental and moving expenses.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2012.

House Budget Committee Report

Agency: Board of Examiners in Optometry **Bill No.** 2394

Bill Sec. 12

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 512

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	117,627	114,437	
Subtotal	\$ 117,627	\$ 114,437	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 117,627	\$ 114,437	\$ 0
FTE positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.8	0.8	0.0

Agency Request

The **agency** requests \$117,627, all from special revenue funds, which represents an increase of \$5,996, or 5.4 percent, above the FY 2013 approved budget. The increase is due to a supplemental request for adjustments in salaries and wages. Absent the supplemental the agency request is \$111,631, which is the same as the approved amount.

Governor's Recommendation

The **Governor** recommends \$114,437, all from special revenue funds, which is an increase of \$2,806, or 2.5 percent, above the FY 2013 approved budget. The increase funds the supplemental request for the adjustments in salaries and wages of \$5,996 while decreasing building rental and moving expenses in the amount of \$3,190.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013 with the following notation:

1. The Budget Committee recommends the agency review the possible benefits of a Special Litigation Reserve Fund. In conjunction with that review, the agency is requested to

review their fee schedule and provide an analysis of ending balances, including an appropriate amount to transfer to a litigation reserve fund, to the Budget Committee during the 2013 Legislative Session.

House Budget Committee Report

Agency: Home Inspectors Registration Board

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 506

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	16,740	16,740	0
Subtotal	<u>\$ 16,740</u>	<u>\$ 16,740</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>\$ 16,740</u></u>	<u><u>\$ 16,740</u></u>	<u><u>\$ 0</u></u>
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.0</u></u>	<u><u>0.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2012 revised operating expenditures of \$16,740, all from the Home Inspection Registration Fee Fund. This is the same as the amount approved by the 2011 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 notes that because of a larger than anticipated balance in the agencies fee fund, the agency has decided to waive its registration fees for members in FY 2012. The Budget Committee commends the agency for this decision.

House Budget Committee Report

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

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 506

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

Agency Request

The **agency** requests FY 2013 operating expenditures of \$16,800, all from the Home Inspection Registration Fee Fund. This is the same amount approved by the 2011 Legislature.

Governor's Recommendation

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

House Budget Committee Recommendation

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

House Budget Committee Report

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

Bill No. 2493

Bill Sec. 10

Analyst: Duffy

Analysis Pg. No. --

Budget Page No. 504

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$	\$	\$ 0
Other Funds	30,034	28,552	0
Subtotal	\$ 30,034	\$ 28,552	\$ 0
Capital Improvements:			
State General Fund	\$	\$	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 30,034	\$ 28,552	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	0.5	0.5	0.0

Agency Estimate

The **agency** estimates \$30,034, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund. The request is an all funds increase of \$398, or 0.1 percent, above the amount approved by the 2011 Legislature. The increase is attributable to paying Board members per diem at the two regularly scheduled board meetings held each year. The request include 0.5 non FTE position.

Governor's Recommendation

The **Governor** recommends \$28,552, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund. The recommendation includes additional funding in the amount of \$398 to reinstate per diem payments to Board members and a reduction of 5.0 percent to the approved amount for FY 2012. The recommendation includes 0.5 non FTE position.

House Budget Committee Recommendation

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

House Budget Committee Report

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

Bill No. --

Bill Sec. --

Analyst: Duffy

Analysis Pg. No. --

Budget Page No. 504

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$	\$	\$ 0
Other Funds	29,582	28,103	0
Subtotal	\$ 29,582	\$ 28,103	\$ 0
Capital Improvements:			
State General Fund	\$	\$	\$ 0
Other Funds			0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 29,582	\$ 28,103	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	0.5	0.5	0.0

Agency Request

The **agency** requests \$29,582, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund. The request is an all funds increase of \$401, or 0.1 percent, above the amount approved by the 2011 Legislature. The increase is attributable to paying Board members per diem at the two regularly board meetings held each year. The request includes 0.5 non FTE position.

Governor's Recommendation

The **Governor** recommends \$28,103, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund. The recommendation includes additional funding in the amount of \$401 to reinstate per diem payments to Board members and a reduction of 5.0 percent from the agency request. The recommendation includes 0.5 non FTE position.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. 2493

Bill Sec. 498

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 83

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	441,938	379,932	
Subtotal	<u>\$ 441,938</u>	<u>\$ 379,932</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>\$ 441,938</u></u>	<u><u>\$ 379,932</u></u>	<u><u>\$ 0</u></u>
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates \$441,938, all from special revenue funds, which represents an increase of \$70,048, or 18.8 percent, above the FY 2012 approved budget of \$371,890. This is largely due to a supplemental request of \$51,004 to cover an increase in contractual services for attorneys fees, training and conferences, increased operating costs, capital outlay to purchase each board member an iPad for paperless meetings, and increased salaries and wages to cover a leave payout for an employee in the Voluntary Early Retirement Incentive Program. Absent the supplemental, the agency request is \$371,890, which is the same as the approved amount. As is they have 3.0 FTE positions in the agency request.

Governor's Recommendation

The **Governor** recommends \$379,932, all from special revenue funds, which is an increase of \$8,042, or 2.2 percent, above the FY 2012 approved amount. This increase is attributable to an increase in salaries and wages for the retirement program leave payout of \$14,094 offset by a reduction in out-of-state travel of \$6,052.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2012 with the following notation:

1. The Budget Committee recommends the agency review the fee structure and the Dental Board Fee Fund balances and encourages the agency to consider reducing fees by 25.0 percent over the next two fiscal years, if it is feasible to do so.

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. 2394

Bill Sec. 9

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 498

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	430,014	369,098	
Subtotal	<u>\$ 430,014</u>	<u>\$ 369,098</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>\$ 430,014</u></u>	<u><u>\$ 369,098</u></u>	<u><u>\$ 0</u></u>
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$430,014, all from special revenue funds, which represents an increase of \$55,869, or 14.9 percent, above the FY 2013 approved budget. This increase is due to a supplemental request to cover increases in contractual services for attorneys fees, training and conferences, increased operating costs. Absent the supplemental, the agency request is \$374,145, which is the same as the approved amount.

Governor's Recommendation

The **Governor** recommends \$369,098, all from special revenue funds, and is a decrease of \$5,047, or 1.3 percent, below the FY 2013 approved budget. The decrease is due to a reduction in out-of-state travel.

House Budget Subcommittee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013 with the following notation:

1. The Budget Committee recommends the agency review the fee structure and the Dental Board Fee Fund balances and encourages the agency to consider reducing fees by 25.0 percent over the next two fiscal years, if it is feasible to do so.

House Budget Committee Report

Agency: Real Estate Appraisal Board

Bill No. 2493

Bill Sec. 14

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 516

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	303,834	288,643	0
Subtotal	<u>\$ 303,834</u>	<u>\$ 288,643</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>\$ 303,834</u></u>	<u><u>\$ 288,643</u></u>	<u><u>\$ 0</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 \$303,834, all from the Appraiser Fee Fund. This is an increase of \$1,534, or 0.5 percent, above the amount approved by the 2011 Legislature. The increase is the amount requested to restore reductions made by the 2011 Legislature. The estimate includes 2.0 FTE positions, the same as approved by the 2011 Legislature.

Governor's Recommendation

The **Governor** recommends \$288,643, all from the Appraiser Fee Fund. This is a decrease of \$15,191, or 5.0 percent, below the agency's revised estimate for FY 2012. The reduction is attributable to the Governor's recommendation for a 5.0 percent reduction to the agency's reportable expenditures.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Real Estate Appraisal Board

Bill No. 2493

Bill Sec. 14

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 516

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	314,607	298,877	0
Subtotal	<u>\$ 314,607</u>	<u>\$ 298,877</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>\$ 314,607</u></u>	<u><u>\$ 298,877</u></u>	<u><u>\$ 0</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 Request

The **agency** requests \$314,607, all from the Appraiser Fee Fund. This is the same amount as approved by the 2011 Legislature. The request includes 2.0 FTE positions, the same as approved by the 2011 Legislature.

Governor's Recommendation

The **Governor** recommends \$298,877, all from the Appraisers Fee Fund. This is a decrease of \$15,730, or 5.0 percent, below the agency's request for FY 2012. The reduction is attributable to the Governor's recommendation for a 5.0 percent reduction to the agency's reportable expenditures.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Real Estate Commission

Bill No. 2493

Bill Sec. 15

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 518

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,153,091	1,153,091	0
Subtotal	<u>\$ 1,153,091</u>	<u>\$ 1,153,091</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>\$ 1,153,091</u></u>	<u><u>\$ 1,153,091</u></u>	<u><u>\$ 0</u></u>
FTE positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>13.0</u></u>	<u><u>13.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates \$1,153,091, for FY 2012 expenditures; \$1,098,091 is from the Real Estate Fee Fund and \$55,000 is from the Background Investigation Fee Fund. This is a decrease of \$52,106, or 4.3 percent, below the amount approved by the 2011 Legislature. The decrease is mainly due to a bill posting oversight of \$49,325. This amount was an agency requested enhancement for reclassification of 2.0 FTE positions. The 2.0 FTE positions were deleted as part of the Governor's recommendation, however, the enhancement was inadvertently included in the appropriations bill. Absent the error, the decrease of \$2,781 is attributable to a decrease in salaries with a vacant position left unfilled and one reclassified at a higher pay.

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.

House Budget Committee Report

Agency: Real Estate Commission

Bill No. 2493

Bill Sec. 15

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 518

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,193,094	1,165,155	0
Subtotal	<u>\$ 1,193,094</u>	<u>\$ 1,165,155</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>\$ 1,193,094</u></u>	<u><u>\$ 1,165,155</u></u>	<u><u>\$ 0</u></u>
FTE positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	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 \$1,193,094 for FY 2013 expenditures; \$1,133,094 is from the Real Estate Fee Fund and \$60,000 is from the Background Investigation Fee Fund. This is an increase of \$40,003, or 3.5 percent, above the FY 2012 estimate. The increase is due to additional contractual services requested for outside legal counsel to address a backlog of agency orders and requests for hearings.

Governor's Recommendation

The **Governor** recommends \$1,165,155, a decrease of \$27,939, or 2.3 percent, below the agency's request. The Governor recommends reducing expenditures from the Real Estate Fee Fund to account for savings from the Voluntary Retirement Incentive Program (\$27,939).

House Budget Committee Recommendation

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

1. The Budget Committee is concerned with licensing trends and the impact those trends have on the fee fund balance. Since FY 2007, the number of licenses have declined by

approximately 3,600. This has created a sharp decline in the agency's fee receipts. The Budget Committee notes that the agency has explored a number of cost savings options and encourages the agency to continue to pursue additional expenditure reductions.