

Senate Subcommittee Report

Agency: Board of Mortuary Arts

Bill No. H. Sub. for SB 4

Bill Sec. 11

Analyst: Hodish

Analysis Pg. No. 1780

Budget Page No. 454

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	289,553	292,002	0
Subtotal	\$ 289,553	\$ 292,002	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 289,553	 \$ 292,002	 \$ 0
 FTE positions	 3.0	 3.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate

The **agency** estimates \$289,553, all from the Board of Mortuary Arts Fee Fund, and 3.0 FTE positions, which is unchanged from the FY 2015 amount approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends \$292,002, all from the Board of Mortuary Arts Fee Fund, in FY 2015. This is an increase of \$2,449, or 0.8 percent, above the agency's FY 2015 revised estimate. The increase is attributable to a salary increase for the Executive Secretary and a reduction to employer contributions to KPERs. The recommendation includes an adjustment to the agency's tax payment for the Voluntary Retirement Incentive Program and the addition of \$1,891 for potential Office of Information Technology Services rate increases. The Governor recommends 3.0 FTE positions, which is unchanged from the agency's FY 2015 revised estimate.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$1,891, all from special revenue funds, for potential Office of Information Technology Services rate increases in FY 2015 and review later during the budget process.
2. Delete \$4,355, all from special revenue funds, to increase the Executive Secretary's salary in FY 2015 and review later during the budget process.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$1,891, all from special revenue funds, for potential Office of Information Technology Services increases in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. Add \$4,355, all from special revenue funds, to increase the Executive Secretary's salary in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4

Senate Committee Recommendation

The **Committee** concurs with the Senate Subcommittee's recommendation in FY 2015.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2015.

House Budget Committee Report

Agency: Board of Mortuary Arts

Bill No. H. Sub. for SB 4

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Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	289,553	292,002	0
Subtotal	\$ 289,553	\$ 292,002	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 289,553	 \$ 292,002	 \$ 0
 FTE positions	 3.0	 3.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Estimate

The **agency** estimates \$289,553, all from the Board of Mortuary Arts Fee Fund, and 3.0 FTE positions, which is unchanged from the FY 2015 amount approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends \$292,002, all from the Board of Mortuary Arts Fee Fund, in FY 2015. This is an increase of \$2,449, or 0.8 percent, above the agency's FY 2015 revised estimate. The increase is attributable to a salary increase for the Executive Secretary and a reduction to employer contributions to KPERs. The recommendation includes an adjustment to the agency's tax payment for the Voluntary Retirement Incentive Program and the addition of \$1,891 for potential Office of Information Technology Services rate increases. The Governor recommends 3.0 FTE positions, which is unchanged from the agency's FY 2015 revised estimate.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$1,891, all from special revenue funds, for potential Office of Information Technology Services rate increases in FY 2015 and review later during the budget process.
2. Delete \$4,355, all from special revenue funds, to increase the Executive Secretary's salary in FY 2015 and review later during the budget process.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$1,891, all from special revenue funds, for potential Office of Information Technology Services increases in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. Add \$4,355, all from special revenue funds, to increase the Executive Secretary's salary in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2015.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation in FY 2015 with the following adjustments:

1. Add \$1,891, all from special revenue funds, for potential Office of Information Technology Services increases in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. Add \$4,355, all from special revenue funds, to increase the Executive Secretary's salary in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 285,146	\$ 0	\$ 285,146	\$ 0	\$ 285,146
Aid to Local Units	0	0	0	0	0
Other Assistance	6,856	0	6,856	0	6,856
Subtotal- Operations	\$ 292,002	\$ 0	\$ 292,002	\$ 0	\$ 292,002
Capital Improvements	0	0	0	0	0
TOTAL	\$ 292,002	\$ 0	\$ 292,002	\$ 0	\$ 292,002

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	3.0	0.0	3.0	0.0	3.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	3.0	0.0	3.0	0.0	3.0