

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. SB 237

Bill Sec. 17

Analyst: Ouellette

Analysis Pg. No. 1801

Budget Page No. 456

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,790,608	2,773,697	0
Subtotal	\$ 2,790,608	\$ 2,773,697	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,790,608	\$ 2,773,697	\$ 0
FTE positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	26.0	26.0	0.0

Agency Request

The **agency** requests \$2,790,608, all from special revenue funds, which is an increase of \$183,910, or 7.1 percent, above the FY 2015 agency estimate. The increase is primarily attributable to increases in contractual services, specifically communication services, computer software expenditures and state building rent expenditures. Also included in the contractual services estimate is the expenditures for criminal background checks and fingerprinting of new applicants, which the agency has estimated will be higher in FY 2016.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$2,773,697, all from special revenue funds. The recommendation is a decrease of \$16,911, or 0.6 percent, below the agency's FY 2016 request. The reduction of \$16,911 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance. The Governor recommends increasing the amount withheld from the agency's fee fund revenue from 10 percent or \$100,000 to 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2016.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

1. Do not increase the amount from 10.0 percent (maximum \$100,000) to 20.0 percent (maximum \$200,000) that is withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount was estimated to be \$100,000 for FY 2016.

Senate Committee of the Whole Recommendation

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

House Budget Committee Report

Agency: Board of Nursing

Bill No. HB 2370

Bill Sec. 17

Analyst: Ouellette

Analysis Pg. No. 1801

Budget Page No. 456

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,790,608	2,773,697	0
Subtotal	\$ 2,790,608	\$ 2,773,697	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,790,608	\$ 2,773,697	\$ 0
FTE positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	26.0	26.0	0.0

Agency Request

The **agency** requests \$2,790,608, all from special revenue funds, which is an increase of \$183,910, or 7.1 percent, above the FY 2015 agency estimate. The increase is primarily attributable to increases in contractual services, specifically communication services, computer software expenditures and state building rent expenditures. Also included in the contractual services estimate is the expenditures for criminal background checks and fingerprinting of new applicants, which the agency has estimated will be higher in FY 2016.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$2,773,697, all from special revenue funds. The recommendation is a decrease of \$16,911, or 0.6 percent, below the agency's FY 2016 request. The reduction of \$16,911 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance. The Governor recommends increasing the amount withheld from the agency's fee fund revenue from 10 percent or \$100,000 to 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2016.

House Budget Committee Recommendation

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

1. The Budget Committee recommends that the amount withheld from the agency's fee fund revenue and deposited in the State General Fund remain at 10.0 percent or \$100,000, for FY 2016.
2. The Budget Committee further recommends that if the Legislature increases the transfer to the State General Fund as recommended by the Governor in fiscal years 2016 and 2017, then the amount withheld should be restored back to 10.0 percent no later than FY 2018.

House Committee Recommendation

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

1. The Committee strikes the Budget Committee's recommendation to set a time frame for the restoration of any additional fee fund amount withheld.

Conference Committee Recommendation (House Sub. for SB 112)

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

1. Do not increase the amount from 10.0 percent (maximum \$100,000) to 20.0 percent (maximum \$200,000) that is withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount was estimated to be \$100,000 for FY 2016.
2. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.
3. Delete \$17,643, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
4. Delete \$3,652, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Vetoed FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 2,773,697	\$ (21,295)	\$ 2,752,402	\$ 0	\$ 2,752,402
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 2,773,697	\$ (21,295)	\$ 2,752,402	\$ 0	\$ 2,752,402
Capital Improvements	0	0	0	0	0
TOTAL	\$ 2,773,697	\$ (21,295)	\$ 2,752,402	\$ 0	\$ 2,752,402

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	26.0	0.0	26.0	0.0	26.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	26.0	0.0	26.0	0.0	26.0