

Senate Subcommittee Report

Agency: Board of Cosmetology

Bill No. SB 237

Bill Sec. 12

Analyst: Savoy

Analysis Pg. No. 1666

Budget Page No. 442

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	960,335	909,129	0
Subtotal	\$ 960,335	\$ 909,129	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 960,335	\$ 909,129	\$ 0
FTE positions	11.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.3	0.0
TOTAL	14.5	14.3	0.0

Agency Request

The **agency** requests \$960,335, all from the Cosmetology Fee Fund, an increase of \$23,280, or 2.5 percent, above the FY 2015 revised estimate. The increase is attributable to an increase of \$19,441, in salaries and wages, an increase of \$35,293 in contractual services, and an increase of \$1,780 in commodities from FY 2015 request. These increases are partially offset by a decrease of \$33,234, or 63.5 percent, in the agency's capital outlay expenditures below the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends \$909,129, all from the Cosmetology Fee Fund, a decrease of \$51,206, or 5.3 percent, below the agency's FY 2016 request. The Governor concurs with the agency's request, with the following adjustments:

- A reduction of \$6,637, all from the Cosmetology Fee Fund, to reduce employer contributions for state employee health insurance.
- The Governor does not recommend funding the agency's enhancement requests.
- An increase for the amount withheld from the agency's fee fund revenue from 10.0 percent or \$100,000 to 20.0 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 for FY 2016.

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 or \$100,000 to 20.0 percent or \$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 is estimated at \$100,000 for FY 2016 and \$100,000 for FY 2017.

Senate Committee of the Whole Recommendation (House Sub. for SB 112)

The **Committee of the Whole** concurs with the Committee’s recommendation for FY 2016.

House Budget Committee Report

Agency: Board of Cosmetology

Bill No. HB 2370

Bill Sec. 12

Analyst: Savoy

Analysis Pg. No. 1666

Budget Page No. 442

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	960,335	909,129	0
Subtotal	\$ 960,335	\$ 909,129	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 960,335	\$ 909,129	\$ 0
FTE positions	11.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.3	0.0
TOTAL	14.5	14.3	0.0

Agency Request

The **agency** requests \$960,335, all from the Cosmetology Fee Fund, an increase of \$23,280, or 2.5 percent, above the FY 2015 revised estimate. The increase is attributable to a \$19,441, 3.0 percent, in its salaries and wages, a \$35,293, or 16.5 percent, increase in contractual services, and a \$1,780, or 7.9 percent, increase in commodities above its FY 2015 request. These increases are partially offset by a decrease of \$33,234, or 63.5 percent, in the agency's capital outlay expenditures below the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends \$909,129, all from the Cosmetology Fee Fund, a decrease of \$51,206, or 5.3 percent, below the agency's FY 2016 request. The Governor concurs with the agency's request, with the following adjustments:

- A reduction of \$6,637, all from the Cosmetology Fee Fund, to reduce employer contributions for state employee health insurance.
- The Governor does not recommend funding the agency's enhancement request for document conversion (\$25,000) or its enhancement to fund the difference for a full-time inspector (\$19,569) for FY 2016.
- An increase for the amount withheld from the agency's fee fund revenue from 10.0 percent or \$100,000 to 20.0 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 the Governor's recommendation.

House Committee Recommendation

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

1. Do not increase the amount from 10.0 percent or \$100,000 to 20.0 percent or \$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 is estimated at \$100,000 for FY 2016.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's Recommendation for FY 2016 with the following adjustments:

1. Delete \$1,367, all from the Board of Cosmetology Fee Fund, 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.

2. Delete \$6,603, all from the Board of Cosmetology Fee Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent. This implements the provisions of SB 228.
3. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions.

	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	\$ 909,129	\$ (7,970)	\$ 901,159	\$ 0	\$ 901,159
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 909,129	\$ (7,970)	\$ 901,159	\$ 0	\$ 901,159
Capital Improvements	0	0	0	0	0
TOTAL	\$ 909,129	\$ (7,970)	\$ 901,159	\$ 0	\$ 901,159

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	11.0	0.0	11.0	0.0	11.0
Non-FTE Unclass. Perm. Pos.	3.3	0.0	3.3	0.0	3.3
TOTAL	14.3	0.0	14.3	0.0	14.3