

### Board of Technical Professions

| Expenditure                 | Actual<br>FY 2014        | Approved<br>FY 2015      | Approved<br>FY 2016      | Approved<br>FY 2017      |
|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>All Funds:</b>           |                          |                          |                          |                          |
| State Operations            | \$ 520,794               | \$ 632,327               | \$ 634,025               | \$ 643,692               |
| Aid to Local Units          | -                        | -                        | -                        | -                        |
| Other Assistance            | -                        | -                        | -                        | -                        |
| <i>Subtotal - Operating</i> | <u>\$ 520,794</u>        | <u>\$ 632,327</u>        | <u>\$ 634,025</u>        | <u>\$ 643,692</u>        |
| Capital Improvements        | -                        | -                        | -                        | -                        |
| <b>TOTAL</b>                | <u><u>\$ 520,794</u></u> | <u><u>\$ 632,327</u></u> | <u><u>\$ 634,025</u></u> | <u><u>\$ 643,692</u></u> |
| <b>State General Fund:</b>  |                          |                          |                          |                          |
| State Operations            | \$ -                     | \$ -                     | \$ -                     | \$ -                     |
| Aid to Local Units          | -                        | -                        | -                        | -                        |
| Other Assistance            | -                        | -                        | -                        | -                        |
| <i>Subtotal - Operating</i> | <u>\$ -</u>              | <u>\$ -</u>              | <u>\$ -</u>              | <u>\$ -</u>              |
| Capital Improvements        | -                        | -                        | -                        | -                        |
| <b>TOTAL</b>                | <u><u>\$ -</u></u>       | <u><u>\$ -</u></u>       | <u><u>\$ -</u></u>       | <u><u>\$ -</u></u>       |
| <b>Percent Change:</b>      |                          |                          |                          |                          |
| Operating Expenditures      |                          |                          |                          |                          |
| All Funds                   | (1.0)%                   | 21.4 %                   | 0.3 %                    | 1.5 %                    |
| State General Fund          | -                        | -                        | -                        | -                        |
| FTE Positions               | 5.0                      | 5.0                      | 5.0                      | 5.0                      |
| Non-FTE Unclass. Perm. Pos. | -                        | -                        | -                        | -                        |
| <b>TOTAL</b>                | <u><u>5.0</u></u>        | <u><u>5.0</u></u>        | <u><u>5.0</u></u>        | <u><u>5.0</u></u>        |

The FY 2015 approved budget for the Board of Technical Professions is \$632,327, all from the Technical Professions Fee Fund. This is an increase of \$111,533, or 21.4 percent, above FY 2014 actual expenditures and a decrease of \$2,708, or less than 0.1 percent, below the FY 2015 budget approved by the 2014 Legislature. The increase above FY 2014 actual expenditures is primarily due to travel expenditures, salaries and wages expenditures, and attorney fees that were budgeted for but not spent in FY 2014, and the decrease below the FY 2015 budget approved by the 2014 Legislature is due to reduced KPERs employer contributions. The FY 2015 approved budget includes 5.0 FTE positions, the same as the FY 2014 actual amount and the FY 2015 amount approved by the 2014 Legislature.

The FY 2016 approved budget is \$634,025, all from the Technical Professions Fee Fund, which is an increase of \$1,698, or 0.3 percent,

above the FY 2015 approved budget. The increase is primarily due to increases in building rent and software licensing expenditures, partially offset by reductions in employer contributions for KPERs and state employee health insurance. The FY 2016 approved budget includes 5.0 FTE positions, the same as the FY 2015 approved amount.

The FY 2017 approved budget is \$643,692, all from the Technical Professions Fee Fund, which is an increase of \$9,667, or 1.5 percent, above the FY 2016 approved budget. The increase is primarily attributable to an additional payroll period in FY 2017, partially offset by a reduction in employer contributions for KPERs. The FY 2017 approved budget includes 5.0 FTE positions, the same as the FY 2016 approved amount.

## Board of Technical Professions

|   | FY 2015     |                   |            | FY 2016     |                   |            | FY 2017     |                   |            |
|---|-------------|-------------------|------------|-------------|-------------------|------------|-------------|-------------------|------------|
|   | SGF         | All Funds         | FTE        | SGF         | All Funds         | FTE        | SGF         | All Funds         | FTE        |
| <b>Agency Estimate/Request</b>                | \$ -        | \$ 635,035        | 5.0        | \$ -        | \$ 640,165        | 5.0        | \$ -        | \$ 652,768        | 5.0        |
| <b>Governor's Changes:</b>                    |             |                   |            |             |                   |            |             |                   |            |
| 1. KPERS Employer Contribution Rate Reduction | \$ -        | \$ (2,708)        | -          | \$ -        | \$ -              | -          | \$ -        | \$ -              | -          |
| 2. Health Insurance Reduction                 | -           | -                 | -          | -           | (2,601)           | -          | -           | (2,653)           | -          |
| <b>Total Governor's Recommendation</b>        | \$ -        | \$ 632,327        | 5.0        | \$ -        | \$ 637,564        | 5.0        | \$ -        | \$ 650,115        | 5.0        |
| Change from Agency Est./Req.                  | \$ -        | \$ (2,708)        | -          | \$ -        | \$ (2,601)        | -          | \$ -        | \$ (2,653)        | -          |
| Percent Change from Agency Est./Req.          | -%          | (0.4)%            | -%         | -%          | (0.4)%            | -%         | -%          | (0.4)%            | -%         |
| <b>Legislative Action:</b>                    |             |                   |            |             |                   |            |             |                   |            |
| 3. KPERS Employer Contribution Rate Reduction | \$ -        | \$ -              | -          | \$ -        | \$ (2,932)        | -          | \$ -        | \$ (5,756)        | -          |
| 4. KPERS Death and Disability Reduction       | -           | -                 | -          | -           | (607)             | -          | -           | (667)             | -          |
| 5. Newspapers and Magazines Prohibition       | -           | -                 | -          | -           | -                 | -          | -           | -                 | -          |
| <b>TOTAL APPROVED</b>                         | <u>\$ -</u> | <u>\$ 632,327</u> | <u>5.0</u> | <u>\$ -</u> | <u>\$ 634,025</u> | <u>5.0</u> | <u>\$ -</u> | <u>\$ 643,692</u> | <u>5.0</u> |
| Change from Gov. Rec.                         | \$ -        | \$ -              | -          | \$ -        | \$ (3,539)        | -          | \$ -        | \$ (6,423)        | -          |
| Percent Change from Gov. Rec.                 | -%          | -%                | -%         | -%          | (0.6)%            | -%         | -%          | (1.0)%            | -%         |
| Change from Agency Est./Req.                  | \$ -        | \$ (2,708)        | -          | \$ -        | \$ (6,140)        | -          | \$ -        | \$ (9,076)        | -          |
| Percent Change from Agency Est./Req.          | -%          | (0.4)%            | -%         | -%          | (1.0)%            | -%         | -%          | (1.4)%            | -%         |

1. The Governor deleted \$2,708, all from the Technical Professions Fee Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$2,601 for FY 2016 and \$2,653 for FY 2017, all from the Technical Professions Fee Fund, to reduce employer contributions for state employee health insurance.
3. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

**\$2,932 for FY 2016 and \$5,756 for FY 2017, all from the Technical Professions Fee Fund.**

4. The Legislature deleted \$607 for FY 2016 and \$667 for FY 2017, all from the Technical Professions 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 for FY 2016 and FY 2017.
5. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.