

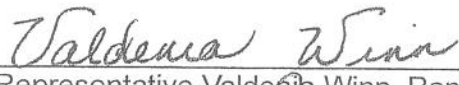
FY 2013, FY 2014, and FY 2015

Education Budget Committee


State Historical Society
State Library
Kansas State School for the Blind
Kansas State School for the Deaf


Representative Ward Cassidy, Chair


Representative Amanda Grosserode, Vice-Chair



Representative Valdenia Winn, Ranking
Minority Member


Representative Willie Dove


Representative Jerry Henry


Representative Ron Highland


Representative Steve Huebert


Representative Kevin Jones


Representative Allan Rothlisberg

House Budget Committee Report

Agency: State Historical Society

Bill No. 2088

Bill Sec. --

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 304

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,819,515	\$ 4,819,515	\$ 0
Other Funds	3,236,870	3,236,870	0
Subtotal	\$ 8,056,385	\$ 8,056,385	\$ 0
Capital Improvements:			
State General Fund	\$ 250,000	\$ 250,000	\$ 0
Other Funds	25,000	25,000	0
Subtotal	\$ 275,000	\$ 275,000	\$ 0
TOTAL	\$ 8,331,385	\$ 8,331,385	\$ 0
FTE positions	95.5	95.5	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
TOTAL	99.0	99.0	0.0

Agency Estimate

The **agency** estimates FY 2013 operating expenditures totaling \$8,056,385, including \$4,819,515 from the State General Fund. The estimate is an all funds increase of \$157,572, or 2.0 percent above the amount approved by the 2012 Legislature. The State General Fund estimate is the same as the amount approved by the 2012 Legislature. The all funds increase is primarily attributable to the agency hiring additional unclassified temporary positions for the excavation of the Fool's Chief Village site. The agency also added \$5,306 in special revenue funds as a result of the 2012 Legislature's approved undermarket pay distributed by the State Finance Council. The estimate includes 95.5 FTE, which is 21.5 FTE below the amount approved by the 2012 Legislature. The agency was required to reduce vacant FTE positions as part of SB 294, the Appropriations Bill, which required any vacant positions that have been unfilled for greater than 120 days as of June 30, 2012 be eliminated. This eliminated 20.0 FTE positions.

The agency's revised FY 2013 estimate of capital improvement expenditures is \$275,000, including \$250,000, from the State General Fund. This is the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendation

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

Agency	2017	2018	2019	2020
Operating Expenses	1,234,567	1,234,567	1,234,567	1,234,567
Capital Expenses	123,456	123,456	123,456	123,456
Personnel	567,890	567,890	567,890	567,890
Travel	100,000	100,000	100,000	100,000
Telephone	50,000	50,000	50,000	50,000
Printing	25,000	25,000	25,000	25,000
Utilities	150,000	150,000	150,000	150,000
Supplies	75,000	75,000	75,000	75,000
Other	100,000	100,000	100,000	100,000
TOTAL	2,270,816	2,270,816	2,270,816	2,270,816

The agency estimates that the 2017 operating expenses will be \$1,234,567, which is a decrease of \$100,000 from the 2016 level. The decrease is due to the reduction in the number of full-time employees from 15 to 14. The agency also estimates that the 2017 capital expenses will be \$123,456, which is a decrease of \$10,000 from the 2016 level. The decrease is due to the reduction in the number of capital projects from 5 to 4. The agency also estimates that the 2017 personnel expenses will be \$567,890, which is a decrease of \$50,000 from the 2016 level. The decrease is due to the reduction in the number of full-time employees from 15 to 14. The agency also estimates that the 2017 travel expenses will be \$100,000, which is a decrease of \$10,000 from the 2016 level. The decrease is due to the reduction in the number of travel trips from 10 to 9. The agency also estimates that the 2017 telephone expenses will be \$50,000, which is a decrease of \$5,000 from the 2016 level. The decrease is due to the reduction in the number of telephone lines from 10 to 9. The agency also estimates that the 2017 printing expenses will be \$25,000, which is a decrease of \$2,500 from the 2016 level. The decrease is due to the reduction in the number of printed documents from 100 to 90. The agency also estimates that the 2017 utilities expenses will be \$150,000, which is a decrease of \$15,000 from the 2016 level. The decrease is due to the reduction in the number of utility lines from 10 to 9. The agency also estimates that the 2017 supplies expenses will be \$75,000, which is a decrease of \$7,500 from the 2016 level. The decrease is due to the reduction in the number of supplies from 100 to 90. The agency also estimates that the 2017 other expenses will be \$100,000, which is a decrease of \$10,000 from the 2016 level. The decrease is due to the reduction in the number of other expenses from 100 to 90.

Governor's Recommendation

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

House Budget Committee Report

Agency: State Historical Society

Bill No. 2231

Bill Sec. 97

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 304

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,585,142	\$ 4,407,147	\$ 0
Other Funds	3,481,944	3,480,339	0
Subtotal	\$ 8,067,086	\$ 7,887,486	\$ 0
Capital Improvements:			
State General Fund	\$ 375,000	\$ 250,000	\$ 0
Other Funds	1,199,757	1,199,757	0
Subtotal	\$ 1,574,757	\$ 1,449,757	\$ 0
TOTAL	\$ 9,641,843	\$ 9,337,243	\$ 0
FTE positions	95.5	95.5	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
TOTAL	99.0	99.0	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$8,067,086, including \$4,585,142 from the State General Fund. This is an all funds increase of \$10,701, or 0.1 percent, above the revised FY 2013 estimate and a State General Fund decrease of \$234,373, or 4.9 percent, below the revised FY 2013 estimate. The all funds increase is mainly attributable to increases in salaries and wages fringe benefits costs, contractual service costs for computer maintenance and the historic highway markers program, and commodities for improved signage for agency properties. The request includes 95.5 FTE positions, the same as the revised FY 2013 estimate.

The **agency** requests FY 2014 capital improvement expenditures of \$1,574,757, including \$375,000 from the State General Fund. The request includes a \$125,000 enhancement for capital improvement expenditures. **Absent the enhancement**, capital improvement expenditures total \$1,449,757, including \$250,000 from the State General Fund.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$7,887,486, including \$4,407,147 from the State General Fund. The recommendation is an all funds decrease of \$168,899, or 2.1 percent, and a State General Fund decrease of \$412,368, or 8.6 percent, below the Governor's FY 2013 recommendation. The Governor accepts the agency's reduced

resources budget of \$174,624, all from the State General Fund. The Governor's recommendation includes a decrease of \$4,976, including \$3,371 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

The Governor's recommendation is an all funds decrease of \$179,600, or 2.2 percent, and a State General Fund decrease of \$177,995, or 3.9 percent, below the agency's FY 2014 request. The difference is attributable to the Governor's acceptance of the agency's reduced resource budget of \$174,624.

The **Governor** recommends FY 2014 capital improvement expenditures of \$1,449,757, including \$250,000 from the State General Fund. The recommendation is a decrease of \$125,000, all from the State General Fund, from the agency's FY 2014 request. The Governor does not recommend the agency's enhancement request for \$125,000, all from the State General Fund, for capital improvements at Hollenberg Station, Shawnee Indian Mission, and Mine Creek Battlefield.

House Budget Committee Recommendation

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

1. Delete \$3,873, all from the State General Fund, from the Kansas Humanities Council's budget for FY 2014.
2. Add \$3,873, all from the State General Fund, to the operating expenditure budget of the Kansas Historical Society. According to the agency, this funding was misallocated and wants to shift the funds accordingly. The House Budget Committee concurs with the agency's request to shift these funds for FY 2014.

House Budget Committee Report

Agency: State Historical Society

Bill No. 2231

Bill Sec. 98

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 304

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 4,431,346	\$ 0
Other Funds	--	3,491,319	0
Subtotal	\$ --	\$ 7,922,665	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 250,000	\$ 0
Other Funds	--	680,000	0
Subtotal	\$ --	\$ 930,000	\$ 0
TOTAL	\$ --	\$ 8,852,665	\$ 0
FTE positions	--	95.5	0.0
Non FTE Uncl. Perm. Pos.	--	3.5	0.0
TOTAL	--	99.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015. (Staff Note: The agency states the Governor's FY 2015 recommendation also added \$3,873 to the Kansas Humanities Council's (KHC) budget. The Historical Society requests the \$3,873 be transferred from KHC's budget to the Historical Society's operating expenditures.)

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$7,922,665, including \$4,431,346 from the State General Fund. The recommendation is an all funds increase of \$35,179, or 0.4 percent, and a State General Fund increase of \$24,199, or 0.5 percent, above the Governor's FY 2014 recommendation. The increase is attributable to increased salaries and wages fringe benefit costs.

The **Governor** recommends FY 2015 capital improvement expenditures of \$930,000, including \$250,000 from the State General Fund. The recommendation is an all funds decrease of \$519,757, or 35.9 percent, below the Governor's FY 2014 recommendation. The

recommendation includes \$250,000, all from the State General Fund, which is the same as the Governor's FY 2014 recommendation.

House Budget Committee Recommendation

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

1. Delete \$3,873, all from the State General Fund, from the Kansas Humanities Council's budget for FY 2015.
2. Add \$3,873, all from the State General Fund, to the operating expenditure budget of the Kansas Historical Society. According to the agency, this funding was misallocated and wants to shift the funds accordingly. The House Budget Committee concurs with the agency's request to shift these funds for FY 2015.

House Budget Committee Report

Agency: State Library

Bill No. 2088

Bill Sec. --

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 306

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,675,301	\$ 4,675,301	\$ 0
Other Funds	2,917,969	2,917,969	0
Subtotal	\$ 7,593,270	\$ 7,593,270	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 7,593,270	\$ 7,593,270	\$ 0
FTE positions	23.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	31.0	32.0	0.0

Agency Estimate

The **agency** requests revised FY 2013 expenditures of \$7,593,270, including \$4,675,301 from the State General Fund. The estimate is an all funds increase of \$1,070,904 or 16.4 percent, above the amount approved by the 2012 Legislature. The State General Fund estimate is the same as the amount approved by the 2012 Legislature. The overall increase is attributable to additional federal funding, Children's Initiative funds, and transfers for aid to regional libraries. The estimate includes 23.0 FTE positions, 1.0 less FTE position than the approved amount.

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Governor's Recommendation

The **Governor** recommends restoring 1.0 FTE position and otherwise concurs with the agency's revised FY 2013 estimate.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: State Library

Bill No. 2231

Bill Sec. 91

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 306

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,680,990	\$ 4,291,590	\$ 0
Other Funds	1,689,521	1,689,120	0
Subtotal	\$ 6,370,511	\$ 5,980,710	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 6,370,511	 \$ 5,980,710	 \$ 0
 FTE positions	 23.0	 24.0	 0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	31.0	32.0	0.0

Agency Request

The **agency** requests FY 2014 expenditures of \$6,370,511, including \$4,680,990 from the State General Fund. The request is an all funds decrease of \$1,222,759, or 16.1 percent, below the revised FY 2013 estimate and a State General Fund increase of \$5,689, or 0.1 percent, above the revised FY 2013 estimate. The overall decrease is primarily due to a decrease in contractual services for computer programming fees, subscription fees, and professional fees. The request includes the agency's FY 2014 enhancement request for \$800,000 to fund statewide database subscription fees.

Absent the enhancement request, expenditures total \$5,570,511, including \$3,880,990 from the State General Fund. The request is an all funds reduction of \$2,022,759, or 26.6 percent, and a State General Fund decrease of \$794,311 or 17.0 percent, below the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$5,980,710, including \$4,291,590 from the State General Fund. This is an all funds decrease of \$1,612,560, or 21.2 percent, and a State General Fund decrease of \$383,711, or 8.2 percent, below the Governor's FY 2013 recommendation. The Governor accepts the agency's reduced resources budget of \$388,099, all from the State General Fund. The Governor's recommendation includes a decrease of

\$1,702, including \$1,301 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The Governor recommends the agency's enhancement of \$800,000 for database subscription fees.

The Governor's FY 2014 recommendation is an all funds decrease of \$389,801, or 6.1 percent, below the agency's FY 2014 request. The Governor's State General Fund recommendation is a decrease of \$389,400, or 8.3 percent, below the agency's State General Fund request. The difference is attributable to the Governor's acceptance of the agency's reduced resource budget of \$388,099 and the agency's enhancement request of \$800,000 for database subscription fees.

House Budget Committee Recommendation

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

1. Delete \$293,248, all from the State General Fund, from the agency's grants-in-aid and Talking Books Services program for FY 2014.
2. Add \$293,248, all from the State General Fund, to the agency's operating expenditures. The Budget Committee concurs with the agency's request to shift this funding to its overall operating expenditures to pay for salaries and wages for FY 2014.

House Budget Committee Report

Agency: State Library

Bill No. 2231

Bill Sec. 92

Analyst: Carroll

Analysis Pg. No. --

Budget Page No. 306

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 4,300,586	\$ 0
Other Funds	--	1,686,882	0
Subtotal	\$ --	\$ 5,987,468	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 5,987,468	 \$ 0
 FTE positions	 --	 24.0	 0.0
Non FTE Uncl. Perm. Pos.	--	8.0	0.0
TOTAL	--	32.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$5,987,468, including \$4,300,586 from the State General Fund. The recommendation is an all funds increase of \$6,758, or 0.1 percent, and a State General Fund increase of \$8,996, or 0.2 percent, above the Governor's FY 2014 recommendation. The increase is attributable to increased salaries and wages fringe benefit costs.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's Recommendation with the following adjustments:

1. Delete \$295,778, all from the State General Fund, from the agency's grants-in-aid and Talking Books Services program for FY 2015.
2. Add \$295,778, all from the State General Fund, to the agency's operating expenditures. The Budget Committee concurs with the agency's request to shift this funding to its overall operating expenditures to pay for salaries and wages for FY 2015.