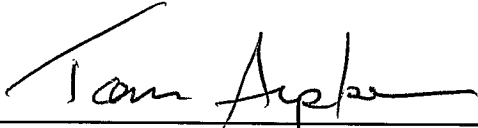


FY 2013, FY 2014, and FY 2015

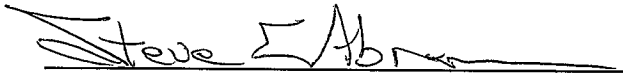
Senate Ways and Means Subcommittee

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



\_\_\_\_\_  
Senator Tom Arpke, Chair

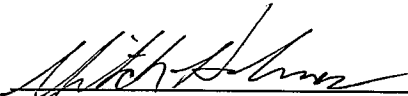
\_\_\_\_\_  
Senator Pat Pettey



\_\_\_\_\_  
Senator Steve Abrams, Vice-Chair



\_\_\_\_\_  
Senator Caryn Tyson



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Senator Mitch Holmes

Senate Ways and Means Committee  
Date: 02-12-2013  
Attachment #: 1

## House Budget Committee Report

**Agency:** State Historical Society

**Bill No.** HB 2088

**Bill Sec.** --

**Analyst:** Carroll

**Analysis Pg. No.** 2023

**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
<b>TOTAL</b>	<b>\$ 8,331,385</b>	<b>\$ 8,331,385</b>	<b>\$ 0</b>
FTE positions	95.5	95.5	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
<b>TOTAL</b>	<b>99.0</b>	<b>99.0</b>	<b>0.0</b>

### 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 **Budget Committee** concurs with the Governor's recommendation.

**House Committee Recommendation**

The **Committee** concurs with the Budget Committee recommendation.

**Senate Subcommittee Report**

**Agency:** State Historical Society

**Bill No.** SB 76

**Bill Sec.** --

**Analyst:** Carroll

**Analysis Pg. No.** 2023

**Budget Page No.** 304

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

**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 2012 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 for 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 FY 2013 revised estimate.

**Senate Subcommittee Recommendation**

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

## House Budget Committee Report

**Agency:** State Historical Society

**Bill No.** HB 2231

**Bill Sec.** 97

**Analyst:** Carroll

**Analysis Pg. No.** 2023

**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
<b>TOTAL</b>	<b>\$ 9,641,843</b>	<b>\$ 9,337,243</b>	<b>\$ 0</b>
FTE positions	95.5	95.5	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
<b>TOTAL</b>	<b>99.0</b>	<b>99.0</b>	<b>0.0</b>

### 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 **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 Committee Recommendation**

The **Committee** concurs with the Budget Committee recommendation.

**Senate Subcommittee Report**

**Agency:** State Historical Society

**Bill No.** SB 110

**Bill Sec.** 97

**Analyst:** Carroll

**Analysis Pg. No.** 2023

**Budget Page No.** 304

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

**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.

1-7

### **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 employer contribution 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, all from the State General Fund.

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 Mince Creek Battlefield.

### **Senate Subcommittee Recommendation**

The **Senate Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. 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 Senate Subcommittee concurs with the agency's request to shift these funds for FY 2014.
2. Delete \$3,873, all from the State General Fund, from the Kansas Humanities Council's account of the State General Fund for FY 2014.



## House Budget Committee Report

**Agency:** State Historical Society

**Bill No.** HB 2231

**Bill Sec.** 98

**Analyst:** Carroll

**Analysis Pg. No.** 2023

**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
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 8,852,665</b>	<b>\$ 0</b>
FTE positions	--	95.5	0.0
Non FTE Uncl. Perm. Pos.	--	3.5	0.0
<b>TOTAL</b>	<b>--</b>	<b>99.0</b>	<b>0.0</b>

### 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 **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 Committee Recommendation**

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

1. Delete \$24,199, all from the State General Fund, to match FY 2014 operating expenditures for FY 2015.

**Senate Subcommittee Report**

**Agency:** State Historical Society

**Bill No.** SB 110

**Bill Sec.** 97

**Analyst:** Carroll

**Analysis Pg. No.** 2023

**Budget Page No.** 304

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>Senate Subcommittee Adjustments</u>
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
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 8,852,665</b>	<b>\$ 0</b>
FTE positions	--	95.5	0.0
Non FTE Uncl. Perm. Pos.	--	3.5	0.0
<b>TOTAL</b>	<b>--</b>	<b>99.0</b>	<b>0.0</b>

**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.

#### **Senate Subcommittee Recommendation**

The **Senate Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. 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 Senate Subcommittee concurs with the agency's request to shift these funds for FY 2015.
2. Delete \$3,873, all from the State General Fund, from the Kansas Humanities Council's account of the State General Fund for FY 2015.

## House Budget Committee Report

**Agency:** State Library

**Bill No.** HB 2088

**Bill Sec.** --

**Analyst:** Carroll

**Analysis Pg. No.** 2089

**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	<u>\$ 7,593,270</u>	<u>\$ 7,593,270</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 7,593,270</u></u>	 <u><u>\$ 7,593,270</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 23.0	 24.0	 0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
TOTAL	<u><u>31.0</u></u>	<u><u>32.0</u></u>	<u><u>0.0</u></u>

### 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.

### 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 **Budget Committee** concurs with the Governor's recommendation.

**House Committee Recommendation**

The **Committee** concurs with the the Budget Committee recommendation with the following observation:

1. The Committee commends Jo Budler, State Librarian, after being named *Library Journal's* 2013 Librarian of the Year.

**Senate Subcommittee Report**

**Agency:** State Library

**Bill No.** SB 76

**Bill Sec.** --

**Analyst:** Carroll

**Analysis Pg. No.** 2089

**Budget Page No.** 306

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

**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.

**Governor's Recommendation**

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

**Senate Subcommittee Recommendation**

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

## House Budget Committee Report

**Agency:** State Library

**Bill No.** HB 2231

**Bill Sec.** 91

**Analyst:** Carroll

**Analysis Pg. No.** 2089

**Budget Page No.** 306

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
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
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 6,370,511</b>	<b>\$ 5,980,710</b>	<b>\$ 0</b>
FTE positions	23.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	8.0	8.0	0.0
<b>TOTAL</b>	<b>31.0</b>	<b>32.0</b>	<b>0.0</b>

### 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 **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 Committee Recommendation**

The **Committee** concurs with the Budget Committee recommendation.

**Senate Subcommittee Report**

**Agency:** State Library

**Bill No.** SB 110

**Bill Sec.** 91

**Analyst:** Carroll

**Analysis Pg. No.** 2089

**Budget Page No.** 306

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

**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.

### **Senate Subcommittee Recommendation**

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments:

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

## House Budget Committee Report

**Agency:** State Library

**Bill No.** HB 2231

**Bill Sec.** 92

**Analyst:** Carroll

**Analysis Pg. No.** 2089

**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
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 5,987,468</b>	<b>\$ 0</b>
FTE positions	--	24.0	0.0
Non FTE Uncl. Perm. Pos.	--	8.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>32.0</b>	<b>0.0</b>

### 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 **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.

**House Committee Recommendation**

The **Committee** concurs with the Budget Committee recommendation.

**Senate Subcommittee Report**

**Agency:** State Library

**Bill No.** SB 110

**Bill Sec.** 92

**Analyst:** Carroll

**Analysis Pg. No.** 2089

**Budget Page No.** 306

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee 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
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 5,987,468</b>	<b>\$ 0</b>
FTE positions	--	24.0	0.0
Non FTE Uncl. Perm. Pos.	--	8.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>32.0</b>	<b>0.0</b>

**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.

### **Senate Subcommittee Recommendation**

The **Senate Subcommittee** concurs with the Governor's recommendation with the following adjustments:

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

## House Budget Committee Report

**Agency:** Kansas State School for the Blind    **Bill No.** HB 2088

**Bill Sec. --**

**Analyst:** Cussimano

**Analysis Pg. No.** 2046

**Budget Page No.** 273

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,272,839	\$ 5,273,702	\$ 0
Other Funds	641,875	641,875	0
Subtotal	\$ 5,914,714	\$ 5,915,577	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	322,019	410,275	0
Subtotal	\$ 322,019	\$ 410,275	\$ 0
<b>TOTAL</b>	<b>\$ 6,236,733</b>	<b>\$ 6,325,852</b>	<b>\$ 0</b>
FTE positions	83.5	82.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>83.5</b>	<b>82.5</b>	<b>0.0</b>

### Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures of \$5,914,714, an all funds increase of \$133,151, or 2.3 percent, above the amount approved by the 2012 Legislature. The revised estimate includes State General Fund expenditures of \$5,272,839, a decrease of \$29 below the amount approved by the 2012 Legislature. The agency estimates \$641,875 in all other funds, an increase of \$133,180, or 26.2 percent, above the approved amount. The increase is due to a revision in expenditures, mainly increases in Local Services Reimbursement Fund and General Fee Fund expenditures, offset by decreases in other fee fund expenditures. The estimate includes 83.5 FTE positions, which is an increase of 1.0 FTE above the amount approved by the 2012 Legislature.

### Governor's Recommendation

The **Governor** recommends a FY 2013 operating budget of \$5,915,577, including \$5,273,702 from the State General Fund. The recommendation is an increase of \$863 above the agency revised FY 2013 estimate. The increase is due to a State General Fund reappropriation of \$863 the Governor recommended which the agency inadvertently excluded from the revised estimate. The recommendation is an all funds increase of \$133,180, or 26.2 percent, above the amount approved by the 2012 Legislature. It is the same State General Fund recommendation as the approved. The recommendation includes 82.5 FTE positions, a decrease of 1.0 FTE below the agency estimate, to correct the addition of 1.0 FTE that was inadvertently added to the agency estimate.

**House Budget Committee Recommendation**

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

**House Committee Recommendation**

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

**Senate Subcommittee Report**

**Agency:** Kansas State School for the Blind    **Bill No.** SB 76    **Bill Sec. --**

**Analyst:** Cussimanio    **Analysis Pg. No.** 2046    **Budget Page No.** 273

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,272,839	\$ 5,273,702	\$ 0
Other Funds	641,875	641,875	0
Subtotal	\$ 5,914,714	\$ 5,915,577	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	322,019	410,275	0
Subtotal	\$ 322,019	\$ 410,275	\$ 0
<b>TOTAL</b>	<b>\$ 6,236,733</b>	<b>\$ 6,325,852</b>	<b>\$ 0</b>
FTE positions	83.5	82.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>83.5</b>	<b>82.5</b>	<b>0.0</b>

**Agency Estimate**

The **agency** estimates revised FY 2013 operating expenditures of \$5,914,714, an all funds increase of \$133,151, or 2.3 percent, above the amount approved by the 2012 Legislature. The revised estimate includes State General Fund expenditures of \$5,272,839, a decrease of \$29 below the amount approved by the 2012 Legislature. The agency estimates \$641,875 in all other funds, an increase of \$133,180, or 26.2 percent, above the approved amount. The increase is due to a revision in expenditures, mainly increases in Local Services



Reimbursement Fund and General Fee Fund expenditures, offset by decreases in other fee fund expenditures. The estimate includes 83.5 FTE positions, which is an increase of 1.0 FTE above the amount approved by the 2012 Legislature.

### **Governor's Recommendation**

The **Governor** recommends a FY 2013 operating budget of \$5,915,577, including \$5,273,702 from the State General Fund. The recommendation is an increase of \$863 above the agency revised FY 2013 estimate. The increase is due to a State General Fund reappropriation of \$863 the Governor recommended which the agency inadvertently excluded from the revised estimate. The recommendation is an all funds increase of \$133,180, or 26.2 percent, above the amount approved by the 2012 Legislature. It is the same State General Fund recommendation as the approved. The recommendation includes 82.5 FTE positions, a decrease of 1.0 FTE below the agency estimate, to correct the addition of 1.0 FTE that was inadvertently added to the agency estimate.

### **Senate Subcommittee Recommendation**

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

## House Budget Committee Report

**Agency:** Kansas State School for the Blind    **Bill No.** HB 2231

**Bill Sec.** 93

**Analyst:** Cussimano

**Analysis Pg. No.** 2046

**Budget Page No.** 273

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,273,078	\$ 5,326,178	\$ 0
Other Funds	621,888	621,766	0
Subtotal	\$ 5,894,966	\$ 5,947,944	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	542,437	542,437	0
Subtotal	\$ 542,437	\$ 542,437	\$ 0
<b>TOTAL</b>	<b>\$ 6,437,403</b>	<b>\$ 6,490,381</b>	<b>\$ 0</b>
FTE positions	83.5	82.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>83.5</b>	<b>82.5</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$5,894,966, including \$5,273,078 from the State General Fund. The request is an all funds decrease of \$19,748, or 0.3 percent, below the revised FY 2013 estimate and a State General Fund increase of \$239 above the revised FY 2013 State General Fund estimate. The request includes 83.5 FTE positions, the same as the revised FY 2013 estimate.

### Governor's Recommendation

The **Governor** recommends a FY 2014 operating budget of \$5,947,944, including \$5,326,178 from the State General Fund. The recommendation is an all funds increase of \$52,978, or 0.9 percent, and a State General Fund increase of \$53,100, or 1.0 percent, above the agency FY 2014 request. The Governor's recommendation includes a decrease of \$5,028, including \$4,906 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 from the statutory 1.0 percent to 0.85 percent for FY 2014. Also included in the recommendation is \$6,649, including \$6,478 from the State General Fund, for undermarket pay. The recommendation is an all funds increase of \$32,367, or 0.5 percent, and a State General Fund increase of \$52,476, or 1.0 percent, above the Governor's FY 2013 recommendation. The recommendation includes 82.5 FTE positions, a decrease of 1.0 FTE below the agency request, to correct the addition of 1.0 FTE that was inadvertently added to the agency estimate in FY 2013 and carried forward to FY 2014.

**House Budget Committee Recommendation**

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

**House Committee Recommendation**

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

1. Delete \$90,000, all from the State General Fund, for FY 2014. The Committee did not identify a specific reduced resource item but requested the agency utilize the reduced resources budget submitted for FY 2014.
2. Delete 1.0 non-instructor FTE position for FY 2014.

**Senate Subcommittee Report**

**Agency:** Kansas State School for the Blind **Bill No.** SB 110

**Bill Sec.** 93

**Analyst:** Cussimano

**Analysis Pg. No.** 2046

**Budget Page No.** 273

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 5,273,078	\$ 5,326,178	\$ 0
Other Funds	621,888	621,766	0
Subtotal	<u>\$ 5,894,966</u>	<u>\$ 5,947,944</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	542,437	542,437	0
Subtotal	<u>\$ 542,437</u>	<u>\$ 542,437</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 6,437,403</u></u>	<u><u>\$ 6,490,381</u></u>	<u><u>\$ 0</u></u>
FTE positions	83.5	82.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>83.5</u></u>	<u><u>82.5</u></u>	<u><u>0.0</u></u>

### **Agency Request**

The **agency** requests FY 2014 operating expenditures of \$5,894,966, including \$5,273,078 from the State General Fund. The request is an all funds decrease of \$19,748, or 0.3 percent, below the revised FY 2013 estimate and a State General Fund increase of \$239 above the revised FY 2013 State General Fund estimate. The request includes 83.5 FTE positions, the same as the revised FY 2013 estimate.

### **Governor's Recommendation**

The **Governor** recommends a FY 2014 operating budget of \$5,947,944, including \$5,326,178 from the State General Fund. The recommendation is an all funds increase of \$52,978, or 0.9 percent, and a State General Fund increase of \$53,100, or 1.0 percent, above the agency FY 2014 request. The Governor's recommendation includes a decrease of \$5,028, including \$4,906 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 from the statutory 1.0 percent to 0.85 percent for FY 2014. Also included in the recommendation is \$6,649, including \$6,478 from the State General Fund, for undermarket pay and \$39,200, all from the State General Fund, for statutorily mandated teacher salary increases. The recommendation is an all funds increase of \$32,367, or 0.5 percent, and a State General Fund increase of \$52,476, or 1.0 percent, above the Governor's FY 2013 recommendation. The recommendation includes 82.5 FTE positions, a decrease of 1.0 FTE below the agency request, to correct the addition of 1.0 FTE that was inadvertently added to the agency estimate in FY 2013 and carried forward to FY 2014.

### **Senate Subcommittee Recommendation**

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

## House Budget Committee Report

**Agency:** Kansas State School for the Blind    **Bill No.** HB 2231

**Bill Sec.** 94

**Analyst:** Cussimanio

**Analysis Pg. No.** 2046

**Budget Page No.** 273

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 5,367,277	\$ 0
Other Funds	--	622,629	0
Subtotal	\$ --	\$ 5,989,906	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	499,164	0
Subtotal	\$ --	\$ 499,164	\$ 0
TOTAL	\$ --	\$ 6,489,070	\$ 0
FTE positions	--	82.5	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	82.5	0.0

### Agency Request

The **agency** did not request funding for FY 2015. 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 a FY 2015 operating budget of \$5,989,906 including \$5,367,277 from the State General Fund. The recommendation is an all funds increase of \$41,962, or 0.7 percent, and a State General Fund increase of \$41,099, or 0.8 percent, above the Governor's FY 2014 recommendation. The increase is in salaries and wages and is mainly due to increases in KPERS employer retirement and workers compensation contributions.

### House Budget Committee Recommendation

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

**House Committee Recommendation**

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

1. Delete \$90,000, all from the State General Fund, for FY 2015. The Committee didn't identify a specific reduced resource item but requested the agency utilize the reduced resources budget submitted for FY 2014 and carry the reduction forward to FY 2015.
2. Delete 1.0 non-instructor FTE position for FY 2015. This will reduce the agency's FTE limitation from 82.5 to 81.5 FTE.

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**Senate Subcommittee Report**

**Agency:** Kansas State School for the Blind **Bill No.** SB 110

**Bill Sec.** 94

**Analyst:** Cussimanio

**Analysis Pg. No.** 2046

**Budget Page No.** 273

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 5,367,277	\$ 0
Other Funds	--	622,629	0
Subtotal	\$ --	\$ 5,989,906	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	499,164	0
Subtotal	\$ --	\$ 499,164	\$ 0
 TOTAL	 \$ --	 \$ 6,489,070	 \$ 0
 FTE positions	 --	 82.5	 0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	82.5	0.0

### **Agency Request**

The **agency** makes no request for FY 2015 operating expenditures. 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 a FY 2015 operating budget of \$5,989,906 including \$5,367,277 from the State General Fund. The recommendation is an all funds increase of \$41,962, or 0.7 percent, and a State General Fund increase of \$41,099, or 0.8 percent, above the Governor's FY 2014 recommendation. The increase is in salaries and wages and is mainly due to increases in KPERS employer retirement and workers compensation contributions.

### **Senate Subcommittee Recommendation**

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

## House Budget Committee Report

**Agency:** Kansas State School for the Deaf    **Bill No.** HB 2088

**Bill Sec. --**

**Analyst:** Cussimano

**Analysis Pg. No.** 2067

**Budget Page No.** 275

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,568,634	\$ 8,592,603	\$ 0
Other Funds	822,972	822,972	0
Subtotal	\$ 9,391,606	\$ 9,415,575	\$ 0
Capital Improvements:			
State General Fund	\$ 23,929	\$ 0	\$ 0
Other Funds	3,245,091	3,245,091	0
Subtotal	\$ 3,269,020	\$ 3,245,091	\$ 0
TOTAL	\$ 12,660,626	\$ 12,660,666	\$ 0
FTE positions	143.5	143.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	143.5	143.5	0.0

### Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$9,391,606, including \$8,568,634 from the State General Fund. The estimate is an all funds increase of \$131,781, or 1.4 percent, above the amount approved by the 2012 Legislature. The agency estimates \$822,972 in all other funds, an increase of \$155,750, or 23.3 percent, above the approved amount. The increase is due to a revision in expenditures, specifically an increase in federal fund and General Fee Fund expenditures of \$377,640, offset by a decrease in other fee fund expenditures of \$221,890. The State General Fund estimate is a decrease of \$23,969 and is reflected as an increase in capital improvements due to the improper recording of debt service interest payments in capital improvements, instead of operations. The estimate includes 143.5 FTE positions, a decrease of 7.0 FTE positions. The decrease is due to legislation passed by the 2012 Legislature eliminating 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June 30, 2012.

### Governor's Recommendation

The **Governor** recommends a FY 2013 operating budget of \$9,415,575, including \$8,592,603 from the State General Fund. The recommendation is an all funds increase of \$23,969, or 0.3 percent, and a State General Fund increase of the same amount above the agency revised FY 2013 estimate. The recommendation is an all funds increase of \$155,750, or 1.7 percent, above the amount approved by the 2012 Legislature. The estimate includes 143.5



FTE positions, the same as the agency revised FY 2013 estimate. It is a decrease of 7.0 FTE positions below the amount approved by the 2012 Legislature. The decrease is due to legislation passed by the 2012 Legislature eliminating 70.0 percent of vacant positions, which was 7.0 FTE positions for this agency, that had been unfilled for greater than 120 days as of June, 30, 2012.

**House Budget Committee Recommendation**

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

**House Committee Recommendation**

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

**Senate Subcommittee Report**

**Agency:** Kansas State School for the Deaf    **Bill No.** SB 76    **Bill Sec.** --

**Analyst:** Cussimanio    **Analysis Pg. No.** 2067    **Budget Page No.** 275

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 8,568,634	\$ 8,592,603	\$ 0
Other Funds	822,972	822,972	0
Subtotal	\$ 9,391,606	\$ 9,415,575	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 23,929	\$ 0	\$ 0
Other Funds	3,245,091	3,245,091	0
Subtotal	\$ 3,269,020	\$ 3,245,091	\$ 0
<b>TOTAL</b>	<b>\$ 12,660,626</b>	<b>\$ 12,660,666</b>	<b>\$ 0</b>
FTE positions	143.5	143.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>143.5</b>	<b>143.5</b>	<b>0.0</b>

### **Agency Estimate**

The **agency** estimates FY 2013 operating expenditures of \$9,391,606, including \$8,568,634 from the State General Fund. The estimate is an all funds increase of \$131,781, or 1.4 percent, above the amount approved by the 2012 Legislature. The agency estimates \$822,972 in all other funds, an increase of \$155,750, or 23.3 percent, above the approved amount. The increase is due to a revision in expenditures, specifically an increase in federal fund and General Fee Fund expenditures of \$377,640, offset by a decrease in other fee fund expenditures of \$221,890. The State General Fund estimate is a decrease of \$23,969 and is reflected as an increase in capital improvements due to the improper recording of debt service interest payments in capital improvements, instead of operations. The estimate includes 143.5 FTE positions, a decrease of 7.0 FTE positions. The decrease is due to legislation passed by the 2012 Legislature eliminating 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June 30, 2012.

### **Governor's Recommendation**

The **Governor** recommends a FY 2013 operating budget of \$9,415,575, including \$8,592,603 from the State General Fund. The recommendation is an all funds increase of \$23,969, or 0.3 percent, and a State General Fund increase of the same amount above the agency revised FY 2013 estimate. The recommendation is an all funds increase of \$155,750, or 1.7 percent, above the amount approved by the 2012 Legislature. The estimate includes 143.5 FTE positions, the same as the agency revised FY 2013 estimate. It is a decrease of 7.0 FTE positions below the amount approved by the 2012 Legislature. The decrease is due to legislation passed by the 2012 Legislature eliminating 70.0 percent of vacant positions, which was 7.0 FTE positions for this agency, that had been unfilled for greater than 120 days as of June, 30, 2012.

### **Senate Subcommittee Recommendation**

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

## House Budget Committee Report

**Agency:** Kansas State School for the Deaf    **Bill No.** HB 2231

**Bill Sec.** 95

**Analyst:** Cussimano

**Analysis Pg. No.** 2067

**Budget Page No.** 275

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 8,744,672	\$ 8,663,774	\$ 0
Other Funds	888,395	888,278	0
Subtotal	\$ 9,633,067	\$ 9,552,052	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 21,070	\$ 0	\$ 0
Other Funds	967,877	967,877	0
Subtotal	\$ 988,947	\$ 967,877	\$ 0
<b>TOTAL</b>	<b>\$ 10,622,014</b>	<b>\$ 10,519,929</b>	<b>\$ 0</b>
FTE positions	143.5	143.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>143.5</b>	<b>143.5</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$9,633,067, including \$8,744,672 from the State General Fund. The request is an all funds increase of \$241,461, or 2.6 percent, and a State General Fund increase of \$176,038, or 2.1 percent, above the revised FY 2013 estimate. The request includes 143.5 FTE positions, the same as the revised FY 2013 estimate.

The request includes enhancements totaling \$164,349, all from the State General Fund, to add three days to teacher contracts, increase teacher salaries, and purchase one replacement vehicle. Absent the enhancements, the request is \$9,468,718, including \$8,580,323 from the State General Fund. This is an all funds increase of \$77,112, or 0.8 percent, and a State General Fund increase of \$11,689, or 0.1 percent, above the revised FY 2013 estimate.

### Governor's Recommendation

The **Governor** recommends a FY 2014 operating budget of \$9,552,052, including \$8,663,774 from the State General Fund. The recommendation is an all funds decrease of \$81,015, or 0.8 percent, and a State General Fund decrease of \$80,898, or 0.9 percent, below the agency FY 2014 request. The recommendation is an all funds increase of \$136,477, or 1.4 percent, and a State General Fund increase of \$71,171, or 0.8 percent, above the Governor's

FY 2013 recommendation. The Governor did not recommend the agency's enhancement request but did add \$70,755, all from the State General Fund, for a statutory salary increase for teachers. This is not reflected as an enhancement because the agency included the funding request in its base budget, and also in its enhancement request. The increase is offset by a decrease of \$8,491, including \$8,374 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 from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation includes 143.5 FTE positions, which is the same as the agency FY 2014 request.

**House Budget Committee Recommendation**

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

**House Committee Recommendation**

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

**Senate Subcommittee Report**

**Agency:** Kansas State School for the Deaf    **Bill No.** SB 110

**Bill Sec.** 95

**Analyst:** Cussimano

**Analysis Pg. No.** 2067

**Budget Page No.** 275

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,744,672	\$ 8,663,774	\$ 0
Other Funds	888,395	888,278	0
Subtotal	\$ 9,633,067	\$ 9,552,052	\$ 0
Capital Improvements:			
State General Fund	\$ 21,070	\$ 0	\$ 0
Other Funds	967,877	967,877	0
Subtotal	\$ 988,947	\$ 967,877	\$ 0
<b>TOTAL</b>	<b>\$ 10,622,014</b>	<b>\$ 10,519,929</b>	<b>\$ 0</b>
FTE positions	143.5	143.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>143.5</b>	<b>143.5</b>	<b>0.0</b>

**Agency Request**

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### **Governor's Recommendation**

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### **Senate Subcommittee Recommendation**

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

## House Budget Committee Report

**Agency:** Kansas State School for the Deaf    **Bill No.** HB 2231

**Bill Sec.** 96

**Analyst:** Cussimano

**Analysis Pg. No.** 2067

**Budget Page No.** 275

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 8,733,611	\$ 0
Other Funds	--	889,140	0
Subtotal	\$ --	\$ 9,622,751	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	817,202	0
Subtotal	\$ --	\$ 817,202	\$ 0
TOTAL	\$ --	\$ 10,439,953	\$ 0
FTE positions	--	143.5	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	143.5	0.0

### Agency Request

The **agency** did not make a request for FY 2015. 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 a FY 2015 operating budget of \$9,622,751, including \$8,733,611 from the State General Fund. The recommendation is an all funds increase of \$70,699, or 0.7 percent, and State General Fund increase of \$69,837, or 0.8 percent, above the FY 2014 recommendation. The increase is due to salaries and wages increases for KPERS employer retirement and workers compensation contributions.

### House Budget Committee Recommendation

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

**Senate Subcommittee Report**

**Agency:** Kansas State School for the Deaf    **Bill No.** SB 110

**Bill Sec.** 96

**Analyst:** Cussimano

**Analysis Pg. No.** 2067

**Budget Page No.** 295

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 8,773,611	\$ 0
Other Funds	--	889,140	0
Subtotal	\$ --	\$ 9,662,751	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	817,202	0
Subtotal	\$ --	\$ 817,202	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 10,479,953</b>	<b>\$ 0</b>
FTE positions	--	143.5	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>143.5</b>	<b>0.0</b>

**Agency Request**

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**Senate Subcommittee Recommendation**

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