

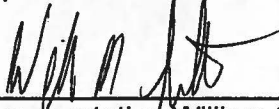
FY 2015, FY 2016, and FY 2017

Education Budget Committee

Behavioral Sciences Regulatory Board
Kansas State Board of Healing Arts
Kansas State School for the Blind
Kansas State School for the Deaf
State Historical Society
State Library



Representative Amanda Grosserode, Chair



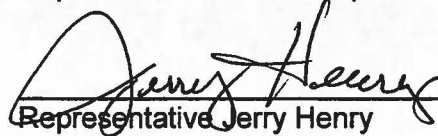
Representative William Sutton, Vice-Chair

Representative Valdenia Winn, Ranking
Minority Member



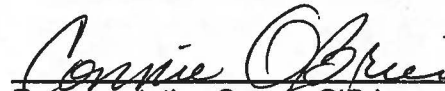
Representative Barbara Bollier

Representative Blake Carpenter



Representative Jerry Henry

Representative Steve Huebert



Representative Connie O'Brien

Representative Virgil Peck, Jr.

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. --

Bill Sec. --

Analyst: Wilhelm

Analysis Pg. No. --

Budget Page No. 441

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	693,841	688,923	0
Subtotal	\$ 693,841	\$ 688,923	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 693,841	 \$ 688,923	 \$ 0
 FTE positions	 6.0	 6.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	11.0	11.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$693,841, all from special revenue funds. This is the same amount approved by the 2014 Legislature. This revised estimate includes 6.0 FTE positions, the same as the approved number.

Governor's Recommendation

The **Governor** recommends a budget of \$688,923, all from special revenue funds, in FY 2015. This is a reduction of \$4,918, or 0.7 percent, below the approved amount. This decrease is due to the proposed KPERS employer contribution rate reduction in the Governor's December allotment plan.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. --

Bill Sec. --

Analyst: Wilhelm

Analysis Pg. No. --

Budget Page No. 441

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	744,655	737,252	0
Subtotal	\$ 744,655	\$ 737,252	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 744,655	 \$ 737,252	 \$ 0
 FTE positions	 6.0	 6.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests \$744,655, all from special revenue funds. This is an increase of \$50,814, or 7.3 percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased expenditures for salaries and wages and contractual services. This request includes 6.0 FTE positions, the same as the approved number in FY 2015.

Governor's Recommendation

The **Governor** recommends a budget of \$737,252, all from special revenue funds, for FY 2016. This is a decrease of \$7,403, or 1.0 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

The Governor also recommends increasing the amount 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 from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$71,310 for FY 2016.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. --

Bill Sec. --

Analyst: Wilhelm

Analysis Pg. No. --

Budget Page No. 441

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	756,257	748,706	0
Subtotal	\$ 756,257	\$ 748,706	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 756,257	\$ 748,706	\$ 0
FTE positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests \$756,257, all from special revenue funds. This is an increase of \$11,602, or 1.6 percent, above the agency's FY 2016 request. The increase is attributable to increased expenditures for salaries and wages and contractual services, and partially offset by a decrease in capital outlay. This request includes 6.0 FTE positions, the same number as the FY 2016 request.

Governor's Recommendation

The **Governor** recommends a budget of \$748,706, all from special revenue funds, for FY 2016. This is a decrease of \$7,551, or 1.0 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

The Governor also recommends increasing the amount 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 from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$57,353 for FY 2017.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Kansas State Board of Healing Arts

Bill No. --

Bill Sec. --

Analyst: Wilhelm

Analysis Pg. No. --

Budget Page No. 451

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,394,530	4,366,207	0
Subtotal	\$ 4,394,530	\$ 4,366,207	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 4,394,530	 \$ 4,366,207	 \$ 0
 FTE positions	 45.0	 45.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	47.0	47.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$4.4 million, all from special revenue funds, in FY 2015, the same as the amount approved by the 2014 Legislature. The revised estimate includes increased expenditures for salaries and wages offset by decreased expenditures for other operating expenses.

The revised estimate includes 45.0 FTE positions, the same as the approved number.

Governor's Recommendation

The **Governor** recommends a budget of \$4.4 million, all from special revenue funds, in FY 2015. This is a decrease of \$28,323, or 0.6 percent, below the approved amount. This decrease is attributable to the proposed KPERS employer contribution rate reduction.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Kansas State Board of Healing Arts

Bill No. --

Bill Sec. --

Analyst: Wilhelm

Analysis Pg. No. --

Budget Page No. 451

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,718,427	4,685,415	0
Subtotal	\$ 4,718,427	\$ 4,685,415	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 4,718,427	 \$ 4,685,415	 \$ 0
 FTE positions	 45.0	 45.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	47.0	47.0	0.0

Agency Request

The **agency** requests \$4.7 million, all from special revenue funds, for FY 2016. This is an increase of \$323,897, or 7.4 percent, above the revised FY 2015 estimate. This increase is largely attributable to increased expenditures for salaries and wages and contractual services.

The request includes 45.0 FTE positions, the same number as the revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends a budget of \$4.7 million, all from special revenue funds, for FY 2016. This is a decrease of \$33,012, or 0.7 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

The Governor also recommends increasing the amount 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 from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$100,000 for FY 2016.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Kansas State Board of Healing Arts

Bill No. --

Bill Sec. --

Analyst: Wilhelm

Analysis Pg. No. --

Budget Page No. 451

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,867,898	4,834,225	0
Subtotal	\$ 4,867,898	\$ 4,834,225	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 4,867,898	 \$ 4,834,225	 \$ 0
 FTE positions	 45.0	 45.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	47.0	47.0	0.0

Agency Request

The **agency** requests \$4.9 million, all from special revenue funds, for FY 2017. This is an increase of \$149,471, or 3.2 percent, above the agency's FY 2016 request. This increase is largely attributable to salary and wage expenditures associated with the 27th pay period in FY 2017. The request includes 45.0 FTE positions, the same number as the agency's FY 2016 request.

Governor's Recommendation

The **Governor** recommends a budget of \$4.8 million, all from special revenue funds, for FY 2017. This is a decrease of \$33,673, or 0.7 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

The Governor also recommends increasing the amount 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 from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$100,000 for FY 2017.

House Budget Committee Recommendation

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

House Budget Committee Report

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

Bill Sec. --

Analyst: Wenger

Analysis Pg. No. --

Budget Page No. 262

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,423,235	\$ 5,372,738	\$ 0
Other Funds	821,190	819,541	0
0Subtotal	\$ 6,244,425	\$ 6,192,279	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	801,866	801,866	0
Subtotal	\$ 801,866	\$ 801,866	\$ 0
 TOTAL	 <u>\$ 7,046,291</u>	 <u>\$ 6,994,145</u>	 <u>\$ 0</u>
 FTE positions	 81.5	 81.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>81.5</u>	<u>81.5</u>	<u>0.0</u>

Agency Estimate

The agency requests a revised FY 2015 estimate of \$7.0 million from all funds (including capital improvements), and \$5.4 million from the State General Fund. The total estimate reflects an increase of \$269,118, or 4.0 percent increase in all funds, over the FY 2015 approved budget. The request is a State General Fund increase of \$50,497, or 0.9 percent, above the FY 2015 approved budget. The State General Fund increase is attributable to the December 9th State General Fund allotment. The special revenue fund increase is attributable to increased federal funds predominantly for the special education technology assistance program (\$112,646), special education state block grants (\$61,291), and the teacher preparation and mentoring program (\$49,603). Full-time equivalent (FTE) positions of 81.5 remains the same as the approved number.

For capital expenditures, the agency estimates total \$800,000, all from the State Institutions Building Fund. This is a \$19,643 increase, or 2.5 percent, above the FY 2015 approved budget, with this additional amount budgeted for rehabilitation and repair projects. Rehabilitation and repair funds (\$361,849) are used to keep the campus facilities in functional and safe condition and meet health and safety standards according to agency officials.

Safety and security upgrades (\$403,191) include a multi-phase project that started in FY 2011. The first two phases are in the final stages of completion and include fire safety upgrades in compliance with the Americans with Disabilities Act (ADA) requirements, security camera installation, and mass notification systems. The final phase, underway currently, includes redesign and construction of secure entrances, tornado shelters, and back up generator

installation. Debt service principal (\$36,826) is payment on an energy service performance contract with debt retirement in FY 2018,.

The revised estimate for FTE positions are 81.5, the same as the approved number of FTE.

Governor's Recommendation

The **Governor** recommends a FY 2015 budget of \$7.0 million, including \$5.4 million from the State General Fund. The Governor's recommendation is a decrease from the agency request of \$52,146 in all funds and \$50,497 from the State General Fund. The decrease is due to an allotment of \$51,974 all funds, including \$50,325 from the State General Fund, as a result of the Governor's allotment reducing the KPERS employer contribution rate and a \$174 reappropriation lapse.

House Budget Committee

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

House Budget Committee Report

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

Bill Sec. --

Analyst: Wenger

Analysis Pg. No. --

Budget Page No. 262

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,495,235	\$ 5,384,904	\$ 0
Other Funds	853,874	851,628	0
Subtotal	\$ 6,349,109	\$ 6,236,532	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	698,502	698,502	0
Subtotal	\$ 698,502	\$ 698,502	\$ 0
 TOTAL	 \$ 7,047,611	 \$ 6,935,034	 \$ 0
 FTE positions	 81.4	 81.4	 0.0
Non FTE Uncl. Perm. Pos.	0.1	0.1	0.0
TOTAL	81.5	81.5	0.0

Agency Request

The **agency** requests \$7.0 million (including Capital Improvements) in all funds for FY 2016, including \$5.5 million from the State General Fund. The all funds request is \$1,320, or 0.02 percent, more than the FY 2015 revised request. The State General Fund request is \$72,000, or 1.3 percent, more than the FY 2015 revised request.

Capital Improvement projects include the following: \$235,902 for the fire and mass notification systems and maintenance; \$120,000 for the secure entrances work; \$235,000 for major maintenance and repairs; \$69,000 for the HVAC efficiency upgrades; and \$38,600 for debt service.

Governor's Recommendation

The **Governor** recommends a FY 2016 budget of \$7.0 million (including Capital Improvements) in all funds, and \$5.4 million from the State General Fund. This is \$113,000, or 1.6 percent, less than the agency request. The Governor recommends a reduction of \$70,408 all funds, including \$68,162 from the State General Fund, to reduce employer contributions for state employee health insurance. Regarding enhancement requests, the Governor added

\$50,876 from the State General Fund for the statutory teacher salary increase but did not recommend funding of the request for three additional days added to the teachers' contract.

House Budget Committee

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

House Budget Committee Report

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

Bill Sec. --

Analyst: Wenger

Analysis Pg. No. --

Budget Page No. 262

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,685,047	\$ 5,577,226	\$ 0
Other Funds	808,284	806,094	0
Subtotal	\$ 6,493,331	\$ 6,383,320	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	650,276	650,276	0
Subtotal	\$ 650,276	\$ 650,276	\$ 0
 TOTAL	 \$ 7,143,607	 \$ 7,033,596	 \$ 0
FTE positions	81.4	81.4	0.0
Non FTE Uncl. Perm. Pos.	0.1	0.1	0.0
TOTAL	81.5	81.5	0.0

Agency Request

The **agency** requests \$7.1 million in all funds for FY 2017, including \$5.7 million from the State General Fund. The all funds request is \$96,000, or 1.4 percent, more than the FY 2016 request. The State General Fund request is \$190,000, or 3.5 percent, more than the FY 2016 request due to the enhancement request, increased KPERS costs, and the 27th payroll.

Capital improvement projects include \$249,817 for the fire and mass notification systems and maintenance; \$60,000 for the secure entrances work; \$240,000 for major maintenance and repairs; \$60,000 for the HVAC efficiency upgrades; and \$40,459 for debt service.

Governor's Recommendation

The **Governor** recommends a FY 2017 budget of \$7.0 million (including Capital Improvements) in all funds, and \$5.6 million from the State General Fund. This is \$110,000, or 1.7 percent, less than the agency request. The Governor recommends a reduction of \$67,373 all funds, including \$65,183 from the State General Fund, to reduce employer contributions for state employee health insurance. Regarding enhancement requests, the Governor added \$51,613 from the State General Fund for the statutory teacher salary increase but did not recommend funding of the request for three additional days added to the teachers' contract.

House Budget Committee

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

House Budget Committee Report

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

Bill Sec. --

Analyst: Wenger

Analysis Pg. No. --

Budget Page No. 264

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,865,625	\$ 8,783,160	\$ 0
Other Funds	672,730	671,559	0
Subtotal	\$ 9,538,355	\$ 9,454,719	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,732,608	2,732,608	0
Subtotal	\$ 2,732,608	\$ 2,732,608	\$ 0
 TOTAL	 \$ 12,270,963	 \$ 12,187,327	 \$ 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** requests a revised FY 2015 operating budget of \$12.3 million (including Capital Improvements), and all funds increase of \$43,000, or 0.4 percent, above the amount approved amount. The revised estimate includes State General Fund expenditures of \$8.9 million, \$36,000, or 0.4 percent, above the amount approved by the 2014 Legislature. Full-time equivalent (FTE) employees of 143.5 remains the same as the approved number.

The Capital Improvement budget contains the following projects: Roth Dormitory renovation (\$1,354,574); Campus life and safety improvements (\$668,816); Rehabilitation and repairs (\$633,996); and Debt service (\$75,222).

Governor's Recommendation

The **Governor** recommends a revised all funds budget of \$12.2 million, including \$8.8 million from the State General Fund. The Governor deleted \$83,186 in all funds and \$82,465 from the State General Fund, as a result of the Governor's State General Fund allotment reducing the Kansas Public Employee Retirement System employer contribution rate. In addition, the Governor deleted a \$450 State General Fund reappropriation.

House Budget Committee

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

House Budget Committee Report

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

Bill Sec. --

Analyst: Wenger

Analysis Pg. No. --

Budget Page No. 264

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 8,973,791	\$ 8,804,615	\$ 0
Other Funds	709,642	708,377	0
Subtotal	\$ 9,683,433	\$ 9,512,992	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	934,574	934,574	0
Subtotal	\$ 934,574	\$ 934,574	\$ 0
 TOTAL	 \$ 10,618,007	 \$ 10,447,566	 \$ 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 Request

The **agency** requests \$10.6 million in all funds (including Capital Improvements) for FY 2016, including \$9.0 million in State General Funds. The all funds request is \$1.7 million less, or 13.5 percent, than the FY 2015 revised estimate. This decrease primarily is due to a decrease in the estimate for capital improvements. The State General Fund request is \$108,000, or 1.2 percent, more than the FY 2015 revised request.

The Capital Improvement budget contains the following projects: Campus life and safety improvements (\$450,206); Campus building and boilers and HVAC upgrades (\$20,000); Rehabilitation and repairs (\$386,000); and Debt service (\$78,386).

Governor's Recommendation

The **Governor** recommends FY 2016 budget of \$10.4 million in all funds, including \$8.8 million from the State General Fund. The Governor recommended funding the agency's enhancement request for the statutory teacher salary increase in the amount of \$69,365 all from the State General Fund. The Governor recommended a reduction of \$96,110, including \$94,845 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor did not recommend the agency's enhancement request to add three days to teachers' contracts.

House Budget Committee

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

House Budget Committee Report

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

Bill Sec. --

Analyst: Wenger

Analysis Pg. No. --

Budget Page No. 264

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,243,766	\$ 9,072,698	\$ 0
Other Funds	813,245	811,956	0
Subtotal	\$ 10,057,011	\$ 9,884,654	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	812,553	812,553	0
Subtotal	\$ 812,553	\$ 812,553	\$ 0
TOTAL	\$ 10,869,564	\$ 10,697,207	\$ 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 Request

The **agency** requests \$10.9 million (including Capital Improvements) in all funds for FY 2017, including \$9.2 million from the State General Fund. The all funds request is \$252,000, or 2.4 percent, more than the FY 2016 request. The State General Fund request is \$9.2 million, or \$270,000, or 3.0 percent, more than the FY 2016 request. This State General Fund increase is due to increasing KPERS employer contribution rates and enhancements requests.

The Capital Improvement budget contains the following projects: Campus life and safety improvements (\$300,907); Boiler and HVAC upgrades (\$140,000); Rehabilitation and repairs (\$290,000); and Debt service (\$81,646).

Governor's Recommendation

The **Governor** recommends a FY 2017 budget of \$10.7 million, including \$9.1 million from the State General Fund. The Governor recommended the agency's enhancement request for the statutory teacher salary increase in the amount of \$72,916, all from the State General Fund. The Governor recommended a reduction of \$97,738, including \$96,449 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor did not recommend the agency's enhancement request to add three days to teachers' contracts.

House Budget Committee

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

House Budget Committee Report

Agency: State Historical Society

Bill No. --

Bill Sec. --

Analyst: Wilhelm

Analysis Pg. No. --

Budget Page No. 295

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,371,852	\$ 4,249,737	\$ 0
Other Funds	3,332,237	3,320,520	0
Subtotal	\$ 7,704,089	\$ 7,570,257	\$ 0
Capital Improvements:			
State General Fund	\$ 250,000	\$ 250,000	\$ 0
Other Funds	184,550	184,550	0
Subtotal	\$ 434,550	\$ 434,550	\$ 0
 TOTAL	 \$ 8,138,639	 \$ 8,004,807	 \$ 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** requests a revised estimate for operating expenditures in FY 2015 of \$7.7 million, including \$4.4 million from the State General Fund. This is an increase of \$122,115, or 2.7 percent, all from the State General Fund, above the amount approved by the 2014 Legislature. The increase is attributable to agency submitting its revised estimate prior to the Governor's December allotment. This request includes 95.5 FTE positions, the same as the approved number.

The agency requests a revised estimate for capital improvements expenditures of \$434,550, including \$250,000 from the State General Fund. This is an all funds decrease of \$30,450, or 6.5 percent, below the approved amount. This decrease is attributable to changes in available funding for projects. The revised estimate for State General Fund expenditures is the same as the approved amount.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$7.6 million, this is a decrease of \$11,717, or 0.2 percent, all from special revenue funds, below the approved amount. This decrease is attributable to the reduced KPERS employer contribution rates in the Governor's December allotment plan.

The Governor concurs with agency's revised estimate for capital improvements.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: State Historical Society

Bill No. --

Bill Sec. --

Analyst: Wilhelm

Analysis Pg. No. --

Budget Page No. 295

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,412,030	\$ 4,135,503	\$ 0
Other Funds	3,190,744	3,230,769	0
Subtotal	\$ 7,602,774	\$ 7,366,272	\$ 0
Capital Improvements:			
State General Fund	\$ 292,500	\$ 250,000	\$ 0
Other Funds	65,000	107,500	0
Subtotal	\$ 357,500	\$ 357,500	\$ 0
 TOTAL	 \$ 7,960,274	 \$ 7,723,772	 \$ 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 operating expenditures of \$7.6 million, including \$4.4 million from the State General Fund for FY 2016. This is an all funds decrease of \$101,315, or 1.3 percent, and a State General Fund increase of \$40,178, or 0.9 percent, from the revised FY 2015 estimate. The all funds decrease is attributable to lower expenditures across all classes of operating expenditures, partially offset by an enhancement request for State General Fund moneys to provide weekend staffing for the Capitol Visitor Center (\$55,000).

Absent the enhancement, this request is a decrease of \$155,315, or 2.0 percent, below the revised FY 2015 estimate. This request includes 95.5 FTE positions, the same as the revised FY 2015 estimate.

The agency requests capital improvements expenditures of \$357,500, including \$292,500 from the State General Fund, for FY 2016. This is an all funds decrease of \$77,500, or 17.7 percent, and a State General Fund increase of \$42,500, or 17.0 percent, from the revised FY 2015 estimate. These changes are attributable to a decrease in anticipated outside funding for projects, partially offset by an enhancement request from the State General Fund to replace the State Archives roof (\$42,500).

Absent the enhancement, the request is a decrease of \$119,550, or 27.5 percent, below the revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends an operating budget of \$7.4 million, including \$4.1 million from the State General Fund. This is a decrease of \$236,502, or 3.1 percent, all funds, and \$276,527, or 6.3 percent, State General Fund, below the agency's request.

The Governor recommends a reduction of \$52,221, including \$37,246 from the State General Fund, to reduce employer contributions for state employee health insurance.

The Governor also recommends a reduction of \$184,281, all from the State General Fund, as a continuation of the 4.0 percent State General Fund reduction to Cabinet and other State General Funded agencies, implemented as an allotment in FY 2015.

The Governor also concurs with the agency's capital improvement request, except that the replacement of the State Archives roof be funded through the Historic Properties Fee Fund, rather than the State General Fund.

House Budget Committee Recommendation

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

1. Add language allowing the agency to expend \$42,500 within existing resources from the Rehabilitation and Repair Projects State General Fund Account to replace the State Archives roof.

House Budget Committee Report

Agency: State Historical Society

Bill No. --

Bill Sec. --

Analyst: Wilhelm

Analysis Pg. No. --

Budget Page No. 295

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,524,207	\$ 4,216,212	\$ 0
Other Funds	3,140,815	3,208,767	0
Subtotal	\$ 7,665,022	\$ 7,424,979	\$ 0
Capital Improvements:			
State General Fund	\$ 292,500	\$ 250,000	\$ 0
Other Funds	318,500	361,000	(42,500)
Subtotal	\$ 611,000	\$ 611,000	\$ (42,500)
 TOTAL	 \$ 8,276,022	 \$ 8,035,979	 \$ (42,500)
 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 operating expenditures of \$7.7 million, including \$4.5 million from the State General Fund, for FY 2017. This is an all funds increase of \$62,248, or 0.8 percent, and a State General Fund increase of \$112,177, or 2.5 percent, above the agency's FY 2016 request. This increase is attributable to increased salary and wages expenditures, partially offset by reduced expenditures on other operating expenses.

The request includes the same enhancement for weekend staffing at the Capitol Visitor Center sought for FY 2016 (\$55,000). This request includes 95.5 FTE positions, the same as the agency's FY 2016 request.

The agency requests capital improvements expenditures of \$611,000, including \$292,500 from the State General Fund, for FY 2017. This is an all funds increase \$253,500, or 70.9 percent, all from special revenue funds. This increase is attributable to anticipated private funding for rehabilitation and repairs at Kaw Mission. The State General Fund request is the same as the agency's FY 2016 request and includes the same enhancement request for the State Archives Roof (\$42,500).

Governor's Recommendation

The **Governor** recommends an operating budget of \$7.4 million, including \$4.2 million from the State General Fund. This is a decrease of \$240,043, or 3.1 percent, all funds, and \$307,995, or 6.3 percent, State General Fund, below the agency's request.

The Governor recommends a reduction of \$52,398, including \$37,266 from the State General Fund, to reduce employer contributions for state employee health insurance.

The Governor also recommends a reduction of \$187,645, all from the State General Fund, as a continuation of the 4.0 percent State General Fund reduction to Cabinet and other State General Fund agencies, implemented as an allotment in FY 2015.

The Governor also concurs with the agency's capital improvement request, except that the replacement of the State Archives roof be funded through the Historic Properties Fee Fund, rather than the State General Fund.

House Budget Committee Recommendation

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

1. Delete \$42,500, all from the Historic Properties Fee Fund, for the replacement of the State Archives roof. The Committee recommends the expenditure be included in the FY 2016 budget.

House Budget Committee Report

Agency: State Library

Bill No. --

Bill Sec. --

Analyst: Wenger

Analysis Pg. No. --

Budget Page No. 296

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,251,916	\$ 4,155,742	\$ 0
Other Funds	1,858,290	1,854,560	0
Subtotal	\$ 6,110,206	\$ 6,010,302	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 6,110,206	 \$ 6,010,302	 \$ 0
 FTE positions	 18.0	 18.0	 0.0
Non FTE Uncl. Perm. Pos.	14.0	14.0	0.0
TOTAL	32.0	32.0	0.0

Agency Estimate

The **agency** requests a revised FY 2015 all funds budget of \$6.1 million, including \$4.3 million from the State General Fund. The revised budget includes a more accurate amount of federal grant funds resulting in the difference in all other funds - \$211,222. The agency's revised State General Fund estimate is \$96,174 more than the approved; this is because of the Governor's December allotment.

The revised estimate includes 18.0 FTE positions and 14 non-FTE unclassified positions. The approved FTE count was 24 positions; however, the agency changed six vacant FTE positions to unclassified positions, reducing the FTE count to a total of 18.

Governor's Recommendation

The **Governor** recommends a FY 2015 all funds budget of \$6.0 million, including \$4.2 million from the State General Fund. The Governor's recommendation reduced \$96,174 from the agency's State General Fund expenditures for the December allotment in agency operations, as well as reducing the agency's all other funds expenditures by \$3,730 for the KPERS rate reduction.

House Budget Committee

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

House Budget Committee Report

Agency: State Library

Bill No. --

Bill Sec. --

Analyst: Wenger

Analysis Pg. No. --

Budget Page No. 296

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 4,605,834	\$ 4,060,209	\$ 0
Other Funds	2,429,737	2,423,364	0
Subtotal	\$ 7,035,571	\$ 6,483,573	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 7,035,571	 \$ 6,483,573	 \$ 0
 FTE positions	 18.0	 18.0	 0.0
Non FTE Uncl. Perm. Pos.	15.0	14.0	0.0
TOTAL	33.0	32.0	0.0

Agency Request

The **agency** requests \$7.0 million, all funds, for FY 2016, including \$4.6 million in State General Funds. This is an all funds increase of \$925,000, or 15.1 percent, more than the revised FY 2015 revised estimate and a State General Fund increase of \$354,000, or 8.3 percent, more than the FY 2015 revised estimate.

The agency's request for enhancements comprise the increase in the State General Fund request over the FY 2015 request. The all other funds increase is due to an anticipated increase in the federal Library Services and Technology Act (LSTA) grant.

The estimate includes 18.0 FTE positions and 15 non-FTE unclassified positions, an increase of 1 non-FTE position above the FY 2015 request. This additional position is part of the agency's enhancement request.

Governor's Recommendation

The **Governor** recommends an all funds budget of \$6.5 million, including \$4.1 million from the State General Fund. The Governor did not recommend funding for the enhancement request. In addition, the Governor recommended reducing the State General Fund request by a total of \$185,290 for an 8.5 percent employer contribution for state employee health insurance reduction (\$15,470) and a 4.0 percent allotment reduction in agency operations(\$169,820).

House Budget Subcommittee

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

House Budget Committee Report

Agency: State Library

Bill No. --

Bill Sec. --

Analyst: Wenger

Analysis Pg. No. --

Budget Page No. 296

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,653,310	\$ 4,060,098	\$ 0
Other Funds	2,483,219	2,476,795	0
Subtotal	\$ 7,136,529	\$ 6,536,893	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 7,136,529	 \$ 6,536,893	 \$ 0
 FTE positions	 0.0	 0.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The **agency** requests \$7.1 million in all funds, and \$4.7 million in State General Funds, for the FY 2017 estimate. The all funds estimate is an increase of \$101,000, or 1.4 percent, more than the FY 2016 request. The State General Funds estimate is an increase of \$47,000, or 1.0 percent, more than the FY 2016 estimate. These increases are due to increases in KPERS employer contributions and expenses associated with the 27th payroll period in FY 2017. Increases also include an enhancement request.

The estimate includes 18.0 FTE positions and 15 non-FTE unclassified positions, the same as the FY 2016 request.

Governor's Recommendation

The **Governor** recommends an all funds budget of \$6.5 million, including \$4.1 million from the State General Fund. The Governor did not recommend funding for the agency's enhancement request. In addition, the Governor recommended State General Fund reductions of \$185,401, including an 8.5 percent employer contribution for state employee health insurance reduction (\$15,581) and a 4.0 percent allotment reduction in agency operations (\$169,820).

House Budget Committee

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