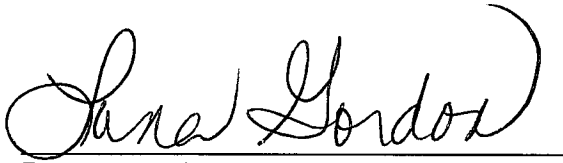


FY 2012

HOUSE EDUCATION BUDGET COMMITTEE


Behavioral Sciences Regulatory Board
Board of Healing Arts
Kansas Arts Commission
State Historical Society
State Library


Representative Lana Gordon, Chair

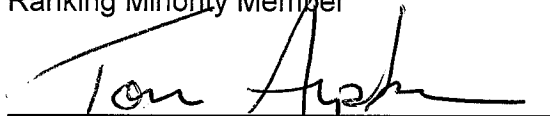

Representative Bill Feuerborn



Representative Clay Aurand, Vice-Chair

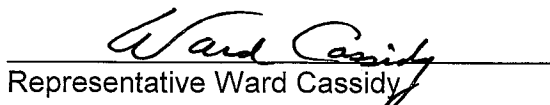
Representative Brenda Landwehr


Representative Valdenia Winn,
Ranking Minority Member


Representative Connie O'Brien


Representative Tom Arpke


Representative Sheryl Spalding


Representative Ward Cassidy

Appropriations Committee

Date February 16, 2011

Attachment 5

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 484

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	622,657	622,657	172,716
Subtotal	<u>\$ 622,657</u>	<u>\$ 622,657</u>	<u>\$ 172,716</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>\$ 622,657</u></u>	<u><u>\$ 622,657</u></u>	<u><u>\$ 172,716</u></u>
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$622,657 for FY 2012, all from special revenue funds, which is a decrease of \$21,583, or 3.4 percent, from the revised FY 2011 estimate. The decrease is mainly due to one-time computer equipment purchases during FY 2011; this was partially offset by an increase in group health insurance and KPERs employer retirement contributions. The request includes 8.0 FTE positions, which is the same as the approved amount. The agency is fully fee funded and is not requesting any State General Funds in FY 2012.

Governor's Recommendation

The **Governor** concurs with the agency request.

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the

Appropriations Committee

Date February 16, 2011

Attachment 5-2

State General Fund for FY 2012. This would result in an estimated decrease of \$172,716 to the State General Fund for FY 2012.

2. Add \$172,716, all from the agency fee fund, for FY 2012. This amount is approximately the same as the suspended remittance to the State General Fund, which would total approximately \$172,716 for FY 2012.
3. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.

Appropriations Committee

Date February 16, 2011

Attachment 5-3

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 484

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	636,586	636,586	153,927
Subtotal	<u>\$ 636,586</u>	<u>\$ 636,586</u>	<u>\$ 153,927</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>\$ 636,586</u></u>	<u><u>\$ 636,586</u></u>	<u><u>\$ 153,927</u></u>
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. <u>Pos.</u>	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$636,586 for FY 2013, all from special revenue funds, which is an increase of \$13,929, or 2.2 percent, above the FY 2012 request. The increase is primarily due to group health insurance, KPERS employer retirement contributions, increased contractual services, and an increase in capital outlay. The request includes 8.0 FTE positions, which is the same as the approved amount. The agency is fully fee funded and is not requesting any State General Funds in FY 2013.

Governor's Recommendation

The **Governor** concurs with the agency request.

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the

Appropriations Committee

Date February 16, 2011

Attachment 5-4

State General Fund for FY 2013. This would result in an estimated decrease of \$153,927 to the State General Fund for FY 2013.

2. Add \$153,927, all from the agency fee fund, for FY 2013. This amount is approximately the same as the suspended remittance to the State General Fund, which would total approximately \$153,927 for FY 2013.
3. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.

Appropriations Committee

Date February 16, 2011

Attachment 5-5

House Budget Committee Report

Agency: Board of Healing Arts

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 494

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,131,924	4,131,924	200,000
Subtotal	<u>\$ 4,131,924</u>	<u>\$ 4,131,924</u>	<u>\$ 200,000</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>\$ 4,131,924</u></u>	<u><u>\$ 4,131,924</u></u>	<u><u>\$ 200,000</u></u>
FTE positions	45.0	43.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>45.0</u></u>	<u><u>43.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests an FY 2012 budget of \$4,131,924, all from special revenue funds, which is an increase of \$87,610, or 2.2 percent, above the revised FY 2011 estimate. The request includes 45.0 FTE. The increase is primarily due to capital outlay for new licensure software. No State General Funds are requested.

Governor's Recommendation

The **Governor** concurs with the agency request. The Governor also recommends a reduction of 2.0 FTE for a total of 43.0 FTE in FY 2012.

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2012.

Appropriations Committee

Date February 16, 2011

Attachment 5-6

2. Add \$200,000, all from the agency fee fund, in FY 2012. This amount is equal to that of the suspended remittance to the State General Fund, which totals \$200,000 for FY 2012.
3. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.
4. The Budget Committee requests that the Board of Healing Arts calculate the revenue that would be generated by increasing paper renewal fees, online renewal fees, and late renewal fees to their statutory maximums for FY 2012. The Budget Committee recommends the Board calculate whether this additional revenue would be sufficient to contract with a physician who would serve as a part-time medical director. The Budget Committee requests that the Board provide this report prior to omnibus.

Appropriations Committee

Date February 16, 2011

Attachment 5-7

House Budget Committee Report

Agency: Board of Healing Arts

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 494

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,371,859	4,171,859	200,000
Subtotal	<u>\$ 4,371,859</u>	<u>\$ 4,171,859</u>	<u>\$ 200,000</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>\$ 4,371,859</u></u>	<u><u>\$ 4,171,859</u></u>	<u><u>\$ 200,000</u></u>
FTE positions	46.0	43.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>46.0</u></u>	<u><u>43.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests an FY 2013 budget of \$4,371,859, all from special revenue funds, which is an increase of \$239,935, or 5.8 percent, above the FY 2012 request. The request includes 46.0 FTE. This includes an enhancement of \$200,000 for 1.0 FTE, a medical director. **Absent the enhancement**, the request would be \$4,171,859, all from special revenue funds, or an increase of \$39,935, or 1.0 percent. The increase absent the enhancement is due to capital outlay for new licensure software and expenditures related to health insurance and other benefits. No State General Funds are requested.

Governor's Recommendation

The **Governor** recommends an FY 2013 budget of \$4,171,859, which is a decrease of \$200,000, or 4.6 percent, below the agency request. This amount is the same as the agency request absent the enhancement request. The Governor does not recommend the \$200,000 enhancement, nor the additional 1.0 FTE for the medical director position. For FY 2013, the Governor recommends 43.0 FTE.

Appropriations Committee

Date February 16, 2011

Attachment 5-8

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2013.
2. Add \$200,000, all from the agency fee fund, in FY 2013. This amount is equal to that of the suspended remittance to the State General Fund, which totals \$200,000 for FY 2013.
3. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.
4. The Budget Committee requests that the Board of Healing Arts calculate the revenue that would be generated by increasing paper renewal fees, online renewal fees, and late renewal fees to their statutory maximums for FY 2013 and beyond. The Budget Committee recommends the Board calculate whether this additional revenue would be sufficient to contract with a physician who would serve as a part-time medical director. The Budget Committee requests that the Board provide this report prior to omnibus.

Appropriations Committee

Date February 16, 2011

Attachment 5-90

House Budget Committee Report

Agency: Kansas Arts Commission

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 320

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,115,413	\$ 0	\$ 797,980
Other Funds	790,599	0	790,599
Subtotal	<u>\$ 1,906,012</u>	<u>\$ 0</u>	<u>\$ 1,588,579</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>\$ 1,906,012</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 1,588,579</u></u>
FTE positions	8.0	0.0	6.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>8.0</u></u>	<u><u>0.0</u></u>	<u><u>6.0</u></u>

Agency Request

The **agency** requests a FY 2012 budget of \$1,906,012, an increase of \$255,248, or 15.5 percent, above the revised FY 2011 estimate. Requested State General Fund expenditures total \$1,115,413, an increase of \$304,123, or 37.5 percent, above the revised FY 2011 estimate. The request includes enhancement funding of \$300,000, all from the State General Fund. The enhancement is to replace grant funding that has been lost due to previous budget reductions.

Governor's Recommendation

The **Governor** recommends that the agency become a 501(c)(3) to be known as the Kansas Arts Foundation. In acknowledgment of the Commission's valuable role in sponsoring the arts in Kansas and to provide aid during the transition from State agency to private organization, the Governor recommends \$200,000, all from the State General Fund, be passed through the Kansas State Historical Society to the newly formed Kansas Arts Foundation in FY 2012.

House Budget Committee Recommendations

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

Appropriations Committee

Date February 16, 2011

Attachment 5-10

1. Add \$797,980, all from the State General Fund, to restore funding to the Kansas Arts Commission for FY 2012. This increase is the same as the Governor's recommendation for FY 2011.
2. Add \$790,599, all in other funds. This is the amount the agency requested for FY 2012.
3. Add 6.0 FTE positions for the Kansas Arts Commission.
4. The Committee states they are in favor of keeping the Kansas Arts Commission in place as a state agency. The Committee obtained information from the National Endowment for the Arts and Mid-America Arts Alliance that states the federal funds currently available to fund grants and arts projects in Kansas may be in jeopardy with the formation of a 501(c)(3) organization receiving pass-through funding by the State to the State Historical Society.

Appropriations Committee

Date February 16, 2011

Attachment 5-11

House Budget Committee Report

Agency: State Historical Society

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 322

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,609,239	\$ 5,271,630	\$ (200,000)
Other Funds	3,240,616	3,410,616	0
Subtotal	<u>\$ 8,849,855</u>	<u>\$ 8,682,246</u>	<u>\$ (200,000)</u>
Capital Improvements			
State General Fund	\$ 255,500	\$ 125,000	\$ 0
Other Funds	171,900	171,900	0
Subtotal	<u>\$ 427,400</u>	<u>\$ 296,900</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 9,277,255</u></u>	<u><u>\$ 8,979,146</u></u>	<u><u>\$ (200,000)</u></u>
FTE positions	134.0	117.0	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
TOTAL	<u><u>137.5</u></u>	<u><u>120.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures totaling \$8,849,855, an increase of \$294,910, or 3.4 percent, above the revised FY 2011 estimate. The request includes State General Fund expenditures of \$5,609,239, an increase of \$364,507, or 6.9 percent, above the revised FY 2011 estimate. The request includes 134.0 FTE positions and an operating enhancement of \$264,102, all from the State General Fund. The enhancement includes reclassifying and funding 2.0 existing FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$8,682,246, including \$5,271,630 from the State General Fund, a decrease of \$167,609, or 1.9 percent, below the agency's request. It is a State General Fund decrease of \$337,609, or 6.0 percent, below the agency's request. The recommendation is an increase of \$127,301, or 1.5 percent, above the FY 2011 revised estimate. The increase is attributable to the Governor's recommendation for an additional \$200,000, all from the State General Fund, as a pass through to the 501(c)(3) Kansas Arts Foundation, partially offset by the Governor's acceptance of the agency's reduced resource budget. The Governor also recommends a decrease of 17.0 FTE positions.

Appropriations Committee

Date February 16, 2011

Attachment 5-12

House Budget Committee Recommendation

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

1. Delete \$200,000, all from the State General Fund, to be passed through to a 501(c)(3) Kansas Arts Council. The House Budget Committee recommends the restoration of the Kansas Arts Commission as a stand alone agency. By doing so, it requires the deletion of the \$200,000 added by the Governor for the Kansas Arts Foundation.

Appropriations Committee

Date February 16, 2010

Attachment 5-73

House Budget Committee Report

Agency: State Library

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 324

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,258,150	\$ 4,174,511	\$ 0
Other Funds	1,899,222	1,899,222	0
Subtotal	<u>\$ 7,157,372</u>	<u>\$ 6,073,733</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>\$ 7,157,372</u></u>	<u><u>\$ 6,073,733</u></u>	<u><u>\$ 0</u></u>
FTE positions	25.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	5.6	4.6	0.0
TOTAL	<u><u>30.6</u></u>	<u><u>28.6</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 expenditures of \$7,157,372, an all funds increase of \$708,976, or 11.0 percent, above the revised FY 2011 estimate. The request includes \$5,258,150 from the State General Fund, an increase of \$895,129, or 20.5 percent, above the revised FY 2011 State General Fund request. The increase is mainly attributable to the agency's FY 2012 enhancement request of \$863,928, all from the State General Fund, to be used for Grants.

Absent the enhancement, the request is \$6,293,444, an all funds decrease of \$154,952, or 2.4 percent, below the FY 2011 revised estimate. State General Fund expenditures total \$4,394,222, an increase of \$31,201, or 0.7 percent, above the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** recommends FY 2012 expenditures of \$6,073,733, a decrease of \$374,663, or 5.8 percent, below the Governor's FY 2011 recommendation. State General Fund expenditures total \$4,174,511, a decrease of \$188,510, or 4.3 percent, below the Governor's FY 2011 recommendation. The Governor does not recommend the enhancement request of \$863,928, all from State General Fund. The Governor accepts the agency's reduced resource budget and recommends reducing the authorized FTE by 1.0 position.

Appropriations Committee

Date February 16, 2011

Attachment 5-14

House Budget Committee Recommendation

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

Appropriations Committee

Date February 16, 2011

Attachment 5:15