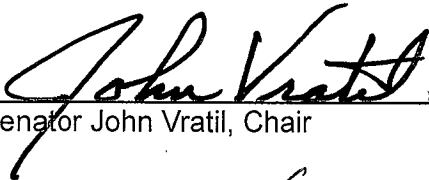


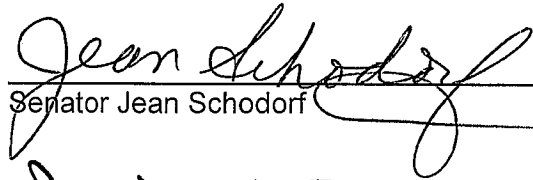
FY 2012 and FY 2013

Senate Ways and Means Subcommittee

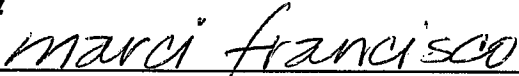
State Historical Society
State Library



Senator John Vratil, Chair



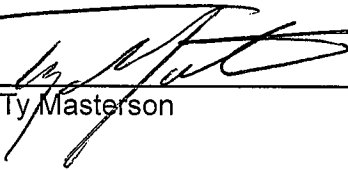
Senator Jean Schodorf



Senator Marci Francisco



Senator Ruth Teichman



Senator Ty Masterson

House Budget Committee Report

Agency: State Historical Society

Bill No. 2493

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1053

Budget Page No. 332

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,003,465	\$ 5,003,465	\$ 0
Other Funds	3,000,629	3,000,629	0
Subtotal	<u>\$ 8,004,094</u>	<u>\$ 8,004,094</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 175,000	\$ 175,000	\$ 0
Other Funds	155,000	155,000	0
Subtotal	<u>\$ 330,000</u>	<u>\$ 330,000</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 8,334,094</u></u>	 <u><u>\$ 8,334,094</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 117.0	 117.0	 0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
TOTAL	<u><u>120.5</u></u>	<u><u>120.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests FY 2012 revised operating expenditures totaling \$8,004,094, a decrease of \$391,100, or 4.7 percent, below the amount approved by the 2011 Legislature. Requested State General Fund expenditures total \$5,003,465, the amount approved by the 2011 Legislature. The revised request for special revenue funds is \$3,000,629, a decrease of \$391,100, or 11.5 percent, below the approved amount. This decrease is attributable to Heritage Trust Fund grants no longer anticipated to be paid out in FY 2012.

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's recommendation.

Senate Subcommittee Report

Agency: State Historical Society

Bill No. 2493

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1053

Budget Page No. 332

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 5,003,465	\$ 5,003,465	\$ 0
Other Funds	3,000,629	3,000,629	0
Subtotal	<u>\$ 8,004,094</u>	<u>\$ 8,004,094</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 175,000	\$ 175,000	\$ 0
Other Funds	155,000	155,000	0
Subtotal	<u>\$ 330,000</u>	<u>\$ 330,000</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 8,334,094</u>	 <u>\$ 8,334,094</u>	 <u>\$ 0</u>
 FTE positions	 117.0	 117.0	 0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
TOTAL	<u>120.5</u>	<u>120.5</u>	<u>0.0</u>

Agency Estimate

The **agency** requests FY 2012 revised operating expenditures totaling \$8,004,094, a decrease of \$391,100, or 4.7 percent, below the amount approved by the 2011 Legislature. Requested State General Fund expenditures total \$5,003,465, the amount approved by the 2011 Legislature. The revised request for special revenue funds is \$3,000,629, a decrease of \$391,100, or 11.5 percent, below the approved amount. This decrease is attributable to Heritage Trust Fund grants no longer anticipated to be paid out in FY 2012.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

1. The Subcommittee notes that there is a serious need for emergency repairs and rehabilitation of the agency's 58 buildings and structures. In addition, the Subcommittee notes that the agency has indicated it will not have sufficient operational funding to keep historic sites open and staffed during FY 2012 or FY 2013 under the Governor's recommendation. The Subcommittee recommends that the full Committee discuss a potential method for addressing both of these concerns. The Subcommittee notes that the Governor's recommendation currently includes \$11.2 million from the Expanded Lottery Act Revenues Fund (ELARF) for FY 2013 to fund early repayment of the State Fair Capital Improvement Master Plan debt service. The Subcommittee recommends that consideration be given to utilizing \$250,000 of this funding (\$125,000 in FY 2012 and \$125,000 for FY 2013) for repairs and rehabilitation of Historical Society buildings and structures. This would still provide \$10.9 million to prepay the vast majority of the State Fair debt, and the ELARF funding for Historical Society projects would allow \$125,000 in funding from the State General Fund, currently recommended for Historical Society capital improvements in each year, to be shifted to the operations budget to maintain operations at the state historic sites.

House Budget Committee Report

Agency: State Historical Society

Bill No. 2760

Bill Sec. 38

Analyst: Morrow

Analysis Pg. No. 1053

Budget Page No. 332

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,049,734	\$ 4,718,949	\$ 0
Other Funds	3,076,990	3,076,990	0
Subtotal	<u>\$ 8,126,724</u>	<u>\$ 7,795,939</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 187,800	\$ 125,000	\$ 0
Other Funds	25,000	25,000	0
Subtotal	<u>\$ 212,800</u>	<u>\$ 150,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 8,339,524</u></u>	<u><u>\$ 7,945,939</u></u>	<u><u>\$ 0</u></u>
FTE positions	117.0	117.0	0.0
Non FTE Uncl. Perm. Pos.	3.5	3.5	0.0
TOTAL	<u><u>120.5</u></u>	<u><u>120.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures of \$8,126,724, an all fund increase of \$122,630, or 1.5 percent, above the FY 2012 revised estimate. The request includes State General Fund expenditures of \$5,049,734, an increase of \$46,269, or 0.9 percent, above the FY 2012 revised estimate. The all fund increase is attributable to an increase in contractual services due to rising costs of basic services, a reorganization within the agency by combining two programs, filling approximately eight critical FTE positions and increasing the use of agency fee funds for operating budgets. This increase also includes an enhancement of \$15,000 for one vehicle. Minus the enhancement, the all funds increase is \$107,630, or 1.3 percent, above the FY 2012 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$7,795,939, a decrease of \$330,785, or 4.1 percent, below the agency's request. It is a State General Fund decrease of \$330,785, or 6.6 percent, below the agency's request. The decrease is attributable to the Governor's acceptance of the agency's reduced resource budget of \$258,737 and an additional reduction of \$72,048 due to the voluntary retirement incentive program. The recommendation is a decrease of \$208,155, or 2.6 percent, below the Governor's FY 2012 recommendation.

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: State Historical Society

Bill No. 433

Bill Sec. 38

Analyst: Morrow

Analysis Pg. No. 1053

Budget Page No. 332

<u>Expenditure Summary</u>	<u>Agency Request FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 5,049,734	\$ 4,718,949	\$
Other Funds	3,076,990	3,076,990	
Subtotal	<u>\$ 8,126,724</u>	<u>\$ 7,795,939</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 187,800	\$ 125,000	\$
Other Funds	25,000	25,000	
Subtotal	<u>\$ 212,800</u>	<u>\$ 150,000</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 8,339,524</u></u>	 <u><u>\$ 7,945,939</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 0.0	 0.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>0.0</u></u>	<u><u>0.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures of \$8,126,724, an all fund increase of \$122,630, or 1.5 percent, above the FY 2012 revised estimate. The request includes State General Fund expenditures of \$5,049,734, an increase of \$46,269, or 0.9 percent, above the FY 2012 revised estimate. The all fund increase is attributable to an increase in contractual services due to rising costs of basic services, a reorganization within the agency by combining two programs, filling approximately eight critical FTE positions and increasing the use of agency fee funds for operating budgets. This increase also includes an enhancement of \$15,000 for one

vehicle. Minus the enhancement, the all funds increase is \$107,630, or 1.3 percent, above the FY 2012 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$7,795,939, a decrease of \$330,785, or 4.1 percent, below the agency's request. It is a State General Fund decrease of \$330,785, or 6.6 percent, below the agency's request. The decrease is attributable to the Governor's acceptance of the agency's reduced resource budget of \$258,737 and an additional reduction of \$72,048 due to the voluntary retirement incentive program. The recommendation is a decrease of \$208,155, or 2.6 percent, below the Governor's FY 2012 recommendation.

Senate Subcommittee Recommendation

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

1. The Subcommittee notes that there is a serious need for emergency repairs and rehabilitation of the agency's 58 buildings and structures. In addition, the Subcommittee notes that the agency has indicated it will not have sufficient operational funding to keep historic sites open and staffed during FY 2012 or FY 2013 under the Governor's recommendation. The Subcommittee recommends that the full Committee discuss a potential method for addressing both of these concerns. The Subcommittee notes that the Governor's recommendation currently includes \$11.2 million from the Expanded Lottery Act Revenues Fund (ELARF) for FY 2013 to fund early repayment of the State Fair Capital Improvement Master Plan debt service. The Subcommittee recommends that consideration be given to utilizing \$250,000 of this funding (\$125,000 in FY 2012 and \$125,000 for FY 2013) for repairs and rehabilitation of Historical Society buildings and structures. This would still provide \$10.9 million to prepay the vast majority of the State Fair debt, and the ELARF funding for Historical Society projects would allow \$125,000 in funding from the State General Fund, currently recommended for Historical Society capital improvements in each year, to be shifted to the operations budget to maintain operations at the state historic sites.
2. The Subcommittee commends the agency for working within its operating budget although they have endured annual 5.0 percent reduced resources, which have reduced their operating expenditures over 25.0 percent since FY 2008. The Subcommittee recommends the Governor carefully consider recommending no further reduced resource reductions to the State Historical Society as this has hurt the agency's ability to operate the museum and historic sites across Kansas.
3. The Subcommittee recognizes the impact of the 5.0 percent budget reduction to the Kansas Humanities Council, which is approximately 10 fewer outreach programs to cultural, non-profit organizations in communities in Kansas.
4. The Subcommittee recommends that the full Committee discuss the 5.0 percent reduction to the agency and its effect on the operation of the historic sites across Kansas.

House Budget Committee Report

Agency: State Library

Bill No. 2493

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1087

Budget Page No. 334

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,070,476	\$ 4,070,476	\$ 0
Other Funds	1,947,029	1,947,029	0
Subtotal	<u>\$ 6,017,505</u>	<u>\$ 6,017,505</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>\$ 6,017,505</u></u>	<u><u>\$ 6,017,505</u></u>	<u><u>\$ 0</u></u>
FTE positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	4.6	7.8	0.0
TOTAL	<u><u>28.6</u></u>	<u><u>31.8</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests revised FY 2012 expenditures of \$6,017,505, including \$4,070,476 from the State General Fund. The State General Fund is the same as the approved amount. This is a special revenue fund increase of \$66,181, or 3.5 percent, and an all funds increase of \$66,181, or 1.1 percent, above the amount approved by the 2011 Legislature. The increase is attributable to increased expenditures of the Gates grant funding of \$68,045 and State Library Fund of \$861. This was partially offset by a decrease in grants to states (\$2,725). The request would fund 24.0 FTE positions, the same as the approved amount.

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's recommendation.

Senate Subcommittee Report

Agency: State Library

Bill No. 311

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1087

Budget Page No. 334

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,070,476	\$ 4,070,476	\$ 0
Other Funds	1,947,029	1,947,029	0
Subtotal	<u>\$ 6,017,505</u>	<u>\$ 6,017,505</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>\$ 6,017,505</u></u>	<u><u>\$ 6,017,505</u></u>	<u><u>\$ 0</u></u>
FTE positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	4.6	7.8	0.0
TOTAL	<u><u>28.6</u></u>	<u><u>31.8</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests revised FY 2012 expenditures of \$6,017,505, including \$4,070,476 from the State General Fund. The State General Fund is the same as the approved amount. This is a special revenue fund increase of \$66,181, or 3.5 percent, and an all funds increase of \$66,181, or 1.1 percent, above the amount approved by the 2011 Legislature. The increase is attributable to increased expenditures of the Gates grant funding of \$68,045 and State Library Fund of \$861. This was partially offset by a decrease in grants to states (\$2,725). The request would fund 24.0 FTE positions, the same as the approved amount.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: State Library

Bill No. 2760

Bill Sec. 35

Analyst: Morrow

Analysis Pg. No. 1087

Budget Page No. 334

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,418,664	\$ 3,889,529	\$ 0
Other Funds	1,835,241	1,847,938	0
Subtotal	<u>\$ 7,253,905</u>	<u>\$ 5,737,467</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>\$ 7,253,905</u></u>	<u><u>\$ 5,737,467</u></u>	<u><u>\$ 0</u></u>
FTE positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	4.6	7.8	0.0
TOTAL	<u><u>28.6</u></u>	<u><u>31.8</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 expenditures of \$7,253,905, which is an increase of \$1,236,400, or 20.5 percent, above the revised FY 2012 estimate. This amount includes \$5,418,664 from the State General Fund, which is an increase of \$1,348,188, or 33.1 percent, above the revised FY 2012 State General Fund estimate. The State General Fund increase is mainly attributable to the agency's FY 2013 enhancement requests totaling \$1,324,423, all from the State General Fund, for electronic content - databases (\$876,028), the Interlibrary Loan Development Program (\$231,939), the Talking Book Service (\$129,456), and Ready to Read Program (\$87,000).

Absent the enhancement request, expenditures total \$5,929,482, a decrease of \$88,023, or 1.5 percent, below the FY 2012 revised estimate. State General Fund expenditures total \$4,094,241, an increase of \$23,765, or 0.6 percent, above the revised FY 2012 estimate. The increase is mainly attributable to increased salaries and wages fringe benefits.

Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$5,737,467, a decrease of \$280,038, or 4.7 percent, below the Governor's FY 2012 recommendation. State General Fund expenditures total \$3,889,529, a decrease of \$180,947, or 4.4 percent, below the Governor's FY 2012 recommendation. The Governor accepts the agency's proposed reduced resources

budget of \$204,712, including \$192,015 from the State General Fund. However \$12,697 in special revenue funds will supplement this reduction leaving a net reduction in all funds of \$192,015.

The Governor's FY 2013 recommendation is an all funds decrease of \$1,516,438, or 20.9 percent, below the agency's FY 2013 request. The Governor's State General Fund recommendation is a decrease of \$1,529,135, or 28.2 percent, below the agency's State General Fund request. The difference is attributable to the Governor's acceptance of the agency's reduced resources budget net reduction of \$192,015 and not recommending any of the enhancement requests (\$1,324,423) for FY 2013.

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.

Further House Committee Recommendation

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

1. Add \$800,000, all from the State General Fund, to fund databases through the State Library for FY 2013. This funding was originally included in the Governor's recommendation for the Board of Regents. The same amount was deleted from the Board of Regents budget.

Senate Subcommittee Report

Agency: State Library

Bill No. 433

Bill Sec. 35

Analyst: Morrow

Analysis Pg. No. 1087

Budget Page No. 334

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,418,664	\$ 3,889,529	\$ 0
Other Funds	1,835,241	1,847,938	0
Subtotal	\$ 7,253,905	\$ 5,737,467	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 7,253,905	\$ 5,737,467	\$ 0
FTE positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	4.6	7.8	0.0
TOTAL	28.6	31.8	0.0

Agency Request

The **agency** requests FY 2013 expenditures of \$7,253,905, which is an increase of \$1,236,400, or 20.5 percent, above the revised FY 2012 estimate. This amount includes \$5,418,664 from the State General Fund, which is an increase of \$1,348,188, or 33.1 percent, above the revised FY 2012 State General Fund estimate. The State General Fund increase is mainly attributable to the agency's FY 2013 enhancement requests totaling \$1,324,423, all from the State General Fund, for electronic content - databases (\$876,028), the Interlibrary Loan Development Program (\$231,939), the Talking Book Service (\$129,456), and Ready to Read Program (\$87,000). Absent the enhancement request, expenditures total \$5,929,482, a decrease of \$88,023, or 1.5 percent, below the FY 2012 revised estimate. State General Fund expenditures total \$4,094,241, an increase of \$23,765, or 0.6 percent, above the revised FY 2012 estimate. The increase is mainly attributable to increased salaries and wages fringe benefits.

Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$5,737,467, a decrease of \$280,038, or 4.7 percent, below the Governor's FY 2012 recommendation. State General Fund expenditures total \$3,889,529, a decrease of \$180,947, or 4.4 percent, below the Governor's FY

2012 recommendation. The Governor accepts the agency's proposed reduced resources budget of \$204,712, including \$192,015 from the State General Fund. However \$12,697 in special revenue funds will supplement this reduction leaving a net reduction in all funds of \$192,015. The Governor's FY 2013 recommendation is an all funds decrease of \$1,516,438, or 20.9 percent, below the agency's FY 2013 request. The Governor's State General Fund recommendation is a decrease of \$1,529,135, or 28.2 percent, below the agency's State General Fund request. The difference is attributable to the Governor's acceptance of the agency's reduced resources budget net reduction of \$192,015 and not recommending any of the enhancement requests (\$1,324,423) for FY 2013.

Senate Subcommittee Recommendation

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

1. The Subcommittee commends the agency for working within their operating budget despite 5.0 percent reduced resources in each of the last few years, which has resulted in a 30.0 percent reduction of their operating budget since FY 2008. The Subcommittee is concerned with this level of reduction and suggests that the Governor consider not making further recommendations for these reductions in future budgets. The Subcommittee believes this has hurt the quantity and quality of services provided by the State Library.
2. The Subcommittee supports the Ready-to-Read, InterLibrary Development Program and Talking Books Service and if a funding source should come available, the State Library be considered for the enhancement funding for these programs for FY 2013.
3. The Subcommittee notes the \$800,000, all from the State General Fund, in the Board of Regents budget for the State Library to use for databases and is also aware of the communications between the State Library, Board of Regents and Governor's office to transfer the money to the State Library. The Subcommittee questions the appropriateness of the funding in the Regents budget and recommends it be included in the budget of the State Library. The Subcommittee supports future funding of the databases within the State Library.