


FY 2013

Education Budget Committee

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



Representative Lana Gordon, Chair



Representative Ward Cassidy



Representative Clay Aurand, Vice-Chair



Representative Bill Feuerborn



Representative Valdenia Winn, Ranking  
Minority Member



Representative Brenda Landwehr



Representative Tom Arpke



Representative Connie O'Brien



Representative Sheryl Spalding

## House Budget Committee Report

**Agency:** Behavioral Sciences Regulatory Board

**Bill No.** 2493

**Bill Sec.** 6

**Analyst:** Mariani

**Analysis Pg. No.** --

**Budget Page No.** 492

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	687,539	685,539	
Subtotal	<u>\$ 687,539</u>	<u>\$ 685,539</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds			
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 687,539</u></u>	<u><u>\$ 685,539</u></u>	<u><u>\$ 0</u></u>
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>9.0</u></u>	<u><u>9.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests \$687,539, all from special revenue funds, which represents an increase of \$50,953, or 8.0 percent, above the FY 2013 approved budget. This also includes an increase of 1.0 FTE position, from 8.0 FTE positions to 9.0 FTE positions. The increase is due to a supplemental request of \$50,953 to fund the License Specialist for the new Addiction Counselor licenses. Absent the supplemental, the agency request is \$636,586, the same as the approved amount.

### Governor's Recommendation

The **Governor** recommends \$685,539, an increase of \$48,953, or 7.7 percent, and 1.0 FTE positions above the FY 2013 approved budget. The increase funds the enhancement request of \$50,953 to add 1.0 FTE positions to maintain the additional workload of over 1,300 new licensee as a result of the passage of the Addiction Counselor Licensure Act. This increase is partially offset by a reduction of overtime pay in the salary and wages expenditures which should no longer be needed with the addition of a new position.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governors recommendation for FY 2013 with the following notation:

1. The Budget Committee recommends the agency not be required to move from its current leased location to a state owned property at a higher cost in order to maintain the agency rental costs at its current level.

## House Budget Committee Report

**Agency:** Kansas Arts Commission

**Bill No. --**

**Bill Sec. --**

**Analyst:** Morrow

**Analysis Pg. No. --**

**Budget Page No. 330**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	943,090	0	0
Subtotal	\$ 943,090	\$ 0	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 943,090</b>	<b>\$ 0</b>	<b>\$ 0</b>
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2013 expenditures of \$943,090, all from special revenue funds. This is an increase of \$24,698, or 2.7 percent, above the FY 2012 revised estimate. The increase is mainly attributable to an increase in other assistance (grants). There are also increases in computer expenses, travel expenses for the Board of Directors and office supplies due to an overall increase to the cost indices.

Staff Note: When preparing the FY 2013 budget, the agency assumed obtaining federal funds from the National Endowment for the Arts (NEA). In the FY 2013 budget submission, the agency submitted a budget including \$308,847 as funding from the NEA. In October of 2011, after the budget submission, the Kansas Arts Commission received notice from the NEA that they were no longer eligible for federal funding.

### Governor's Recommendation

The **Governor** recommends that the Kansas Arts Commission be combined with the Kansas Film Commission to form the Kansas Creative Industries Commission and recommends \$200,000 from the Economic Development Initiatives Fund for the costs of transition. The \$200,000 will be included in the budget for the Department of Commerce.

**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.** 2493

**Bill Sec.** 7

**Analyst:** Mariani

**Analysis Pg. No.** --

**Budget Page No.** 502

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,321,859	4,223,509	
Subtotal	<u>\$ 4,321,859</u>	<u>\$ 4,223,509</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>\$ 4,321,859</u></u>	<u><u>\$ 4,223,509</u></u>	<u><u>\$ 0</u></u>
FTE positions	45.0	45.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>45.0</u></u>	<u><u>45.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests \$4,321,859, the same amount as the approved 2013 budget. This amount includes \$150,000 to fund the contracted medical director as added by the 2011 Legislature. They also request 45.0 FTE positions, which is the same as the FY 2012 estimate.

### Governor's Recommendation

The **Governor** recommends \$4,223,509, all from special revenue funds, which is a decrease of \$98,350, or 2.3 percent, below the approved 2013 budget. The decrease is attributable to a reduction in the Medical Director contract of \$50,000, delay in computer equipment replacement expenditures of \$43,350 and reduced office supply purchases of \$5,000.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

## House Budget Committee Report

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

**Bill Sec. --**

**Analyst:** Cussimano

**Analysis Pg. No. --**

**Budget Page No. 298**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,384,991	\$ 5,285,545	\$ 0
Other Funds	509,542	509,542	0
Subtotal	\$ 5,894,533	\$ 5,795,087	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	534,225	534,225	0
Subtotal	\$ 534,225	\$ 534,225	\$ 0
TOTAL	\$ 6,428,758	\$ 6,329,312	\$ 0
FTE positions	82.5	82.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	82.5	82.5	0.0

### Agency Request

The **agency** requests operating expenditures of \$5,894,533, an all funds increase of \$52,863, or 0.9 percent, above the revised FY 2012 estimate. The request includes State General Fund expenditures of \$5,384,991, an increase of \$70,983, or 1.3 percent, above the revised FY 2012 estimate. The request includes 82.5 FTE positions, which is the same as the revised FY 2012 estimate.

The request includes enhancements totaling \$64,531, all from the State General Fund, to add three days to teacher contracts and increase teacher salaries. Absent the enhancements, the request is \$5,830,002, including \$5,320,460 from the State General Fund. This is an all funds decrease of \$11,668, or 0.2 percent, and a State General Fund increase of \$6,452, or 0.1 percent, above the revised FY 2012 estimate. The agency request also includes \$534,225, all from the State Institutions Building Fund, for capital improvements.

### Governor's Recommendation

The **Governor** recommends a FY 2013 operating budget of \$5,795,087, including \$5,285,545 from the State General Fund. The recommendation is an all funds decrease of \$99,446, or 1.7 percent, and a State General Fund decrease of the same amount, below the agency's FY 2013 request. The recommendation is an all funds decrease of \$46,853, or 0.8 percent, and a State General Fund decrease of \$28,463, or 0.5 percent, below the Governor's

FY 2012 recommendation. The recommendation includes capital improvements of \$262,899, all from the State Institutions Building Fund for FY 2013. This is an all funds decrease of \$271,326, or 50.8 percent, below the agency's FY 2013 request and a decrease of \$2,408, or 0.9 percent, below the Governor's FY 2012 recommendation.

#### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2012.



## House Budget Committee Report

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

**Bill Sec. --**

**Analyst:** Cussimanio

**Analysis Pg. No. --**

**Budget Page No. 300**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,798,430	\$ 8,594,480	\$ 20,900
Other Funds	667,417	667,417	0
Subtotal	\$ 9,465,847	\$ 9,261,897	\$ 20,900
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,885,491	1,885,491	0
Subtotal	\$ 1,885,491	\$ 1,885,491	\$ 0
<b>TOTAL</b>	<b>\$ 11,351,338</b>	<b>\$ 11,147,388</b>	<b>\$ 20,900</b>
FTE positions	150.5	150.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>150.5</b>	<b>150.5</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$9,465,847, including \$8,798,430 from the State General Fund. The request is an all funds increase of \$75,521, or 0.8 percent, above the revised FY 2012 estimate and a State General Fund decrease of \$42,653, or 0.5 percent, below the revised FY 2012 State General Fund estimate. The request includes 150.5 FTE positions, the same as the revised FY 2012 estimate.

The request includes enhancements totaling \$157,734, 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 \$9,308,113, including \$8,640,696 from the State General Fund. This is an all funds decrease of \$82,213, or 0.9 percent, and a State General Fund decrease of \$200,387, or 2.3 percent, below the revised FY 2012 estimate. The agency requests a FY 2013 capital improvements budget of \$1,885,491, all from the State Institutions Building Fund.

### Governor's Recommendation

The **Governor** recommends a FY 2013 operating budget of \$9,261,897, including \$8,594,480 from the State General Fund. The recommendation is an all funds decrease of \$203,950, or 2.2 percent, and a State General Fund decrease of the same amount, below the agency's FY 2013 request. The Governor did not recommend any of the agency's

enhancements totaling \$157,734, all from the State General Fund, and also included savings of \$46,216, all from the State General Fund, from the Voluntary Retirement Incentive Program. The recommendation is an all funds decrease of \$128,429, or 1.4 percent, and a State General Fund decrease of \$246,603, or 2.8 percent, below the Governor's FY 2012 recommendation.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's FY 2013 recommendation with the following adjustment:

1. Add \$20,900, all from the State General Fund, for a replacement vehicle for FY 2013.

## House Budget Committee Report

**Agency:** State Library

**Bill No. --**

**Bill Sec. --**

**Analyst:** Morrow

**Analysis Pg. No. --**

**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.