

House Appropriations Bill - 2015 Appropriations Bill Adjustments
(Reflects House Committee Adjustments for FY 2015, FY 2016, FY 2017, FY 2018, and FY 2019)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2015				
<u>State Bank Commissioner</u>				
1. Add \$99,636, all from the Bank Commissioner Fee Fund, for administration in FY 2015.	0	99,636	99,636	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$99,636</i>	<i>\$99,636</i>	<i>0.0</i>
<u>Board of Barbering</u>				
1. Add \$3,985, all from the Board of Barbering Fee Fund, for health insurance for an inspector position for half of FY 2015.	0	3,985	3,985	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,985</i>	<i>\$3,985</i>	<i>0.0</i>
<u>Behavioral Sciences Regulatory Board</u>				
1. Add language increasing the expenditure limitation for official hospitality from the Behavioral Sciences Regulatory Board Fee Fund by \$500 in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Mortuary Arts</u>				
1. Add \$1,891, all from special revenue funds, for potential OITS rate increases in FY 2015.	0	1,891	1,891	0.0
2. Add \$4,355, all from special revenue funds, to increase the Executive Secretary's salary in FY 2015.	0	4,355	4,355	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$6,246</i>	<i>\$6,246</i>	<i>0.0</i>
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Add \$2,500, all from the Hearing Instrument Litigation Fund, and delete \$2,500, all from the Hearing Instrument Board Fee Fund, to reflect the Governor's recommendation for litigation expenditures in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Securities Commissioner</u>				
1. Add \$139,760, all from special revenue funds, for investor education and protection in FY 2015.	0	139,760	139,760	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$139,760</i>	<i>\$139,760</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
1. Add \$9,949, all from the State General Fund, in FY 2015 to correct an inadvertent omission in the Governor's Recommendation.	9,949	0	9,949	0.0
<i>Agency Subtotal</i>	<i>\$9,949</i>	<i>\$0</i>	<i>\$9,949</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Add \$77,527, all from special revenue funds, for 2.0 non-FTE Cooperative Disability Investigators in FY 2015.	0	77,527	77,527	0.0
2. Add \$150,000, all from special revenue funds, for current litigation in FY 2015.	0	150,000	150,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$227,527</i>	<i>\$227,527</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Add \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account for assigned counsel expenditures in FY 2015.	315,955	0	315,955	0.0
<i>Agency Subtotal</i>	<i>\$315,955</i>	<i>\$0</i>	<i>\$315,955</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Administration</u>				
1. Add language directing the Department of Administration to report on how the debt service on State owned buildings was acquired with the result of the debts being significantly in excess of the buildings assessed valuation prior to Omnibus.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Lottery</u>				
1. Add \$286,375, all from special revenue funds, for a new sales force automation system in FY 2015.	0	286,375	286,375	0.0
2. Add \$641,755, all from special revenue funds, for a reduction of salaries and wages shrinkage in FY 2015.	0	641,755	641,755	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$928,130</i>	<i>\$928,130</i>	<i>0.0</i>
<u>Kansas Racing and Gaming Commission</u>				
1. Add \$909,365, all from special revenue funds, and 5.0 FTE positions for gaming machine examinations in FY 2015.	0	909,365	909,365	5.0
2. Add language appropriating the Gaming Machine Examination Fund with a no limit expenditure authority in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$909,365</i>	<i>\$909,365</i>	<i>5.0</i>
<u>Department of Commerce</u>				
1. Delete \$250,000, all from EDIF, for the agency operating grant in FY 2015.	0	(250,000)	(250,000)	0.0
2. Delete \$3.0 million, all from EDIF, for the Rural Opportunity Zone Program in FY 2015.	0	(3,000,000)	(3,000,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,250,000)</i>	<i>(\$3,250,000)</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Delete \$325,316, all from the Veterans' Home Fee Fund, and add \$325,316, all from the Soldiers' Home Domiciliary Federal Fund account of the Federal Domiciliary Per Diem Fund, in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add \$4.0 million, all from special revenue funds, for agency requested adjustments for operating expenditures in FY 2015.	0	3,960,174	3,960,174	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,960,174</i>	<i>\$3,960,174</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add \$1.47 million, all from the State General Fund, for the Incentive for Technical Education program in FY 2015.	1,470,000	0	1,470,000	0.0
2. Add language allowing the agency the flexibility to expend money from different funds for the \$3.1 million State General Fund reduction due to the Governor's February allotment and fully fund the Midwest Higher Education Compact which was reduced by \$1,900 from State General Fund by the allotment in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$1,470,000</i>	<i>\$0</i>	<i>\$1,470,000</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Delete \$500,000, all from the State General Fund, for juvenile out-of-home placements projected caseloads in FY 2015.	(500,000)	0	(500,000)	0.0
2. Delete language for technical corrections to eliminate defunct Juvenile Justice Authority language and associated funds.	0	0	0	0.0
3. Delete 1.0 FTE position that was added to accurately reflect the agency's FTE total in FY 2015.	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>(\$500,000)</i>	<i>\$0</i>	<i>(\$500,000)</i>	<i>(1.0)</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>State Fire Marshal</u>				
1. Delete 8.0 vacant unfunded FTE positions in FY 2015.	0	0	0	(8.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(8.0)</i>
<u>Department of Agriculture</u>				
1. Add \$2.5 million, all from special revenue funds, for agency requested increases for operating expenditures in FY 2015.	0	2,453,238	2,453,238	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,453,238</i>	<i>\$2,453,238</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add \$1.2 million, all from special revenue funds, for agency requested increases for operating expenditures in FY 2015.	0	1,235,237	1,235,237	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,235,237</i>	<i>\$1,235,237</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add \$150,000, all from the Parks Fee Fund, for replacing six trucks in FY 2015.	0	150,000	150,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>0.0</i>
<u>Children's Initiatives Fund</u>				
1. Transfer \$2.0 million, all from the Kansas Endowment for Youth Fund, to the State General Fund, in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Office of Administrative Hearings</u>				
1. Add \$39,792, all from the Administrative Hearings Office Fund, for a supplemental request for salary increases related to the agency converting 5.0 FTE positions to non-FTE unclassified permanent positions as well as hiring a temporary office assistant in FY 2015.	0	0	0	0.0
2. Add \$13,000, all from the Administrative Hearings Office Fund, for a supplemental request for expenditures to OITS to use the KS.LOC network in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

TOTAL: FY 2015	\$1,295,904	\$6,863,298	\$8,159,202	(4.0)
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FY 2016

<u>Legislature</u>				
1. Add language that the Legislature procure professional consulting services to assist in a review and evaluation of state government, examining agency core functions, procedures, and efficiencies.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
1. Add language to exempt this agency from the payment of the monumental building surcharge to the Department of Administration for FY 2016.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Office of the Governor</u>				
1. Transfer \$150,343 from the Medicaid Fraud Prosecution Revolving Fund in Attorney General's Office to the Domestic Violence Grant Fund for FY 2016.	0	0	0	0.0
2. Transfer \$33,348 from the Medicaid Fraud Prosecution Revolving Fund in Attorney General's Office to the Child Advocacy Center Grant Fund for FY 2016.	0	0	0	0.0
3. Add \$150,343, all from the Domestic Violence Grant Fund, to restore the 4.0 percent reduction to Domestic Violence Prevention Grants for FY 2016.	0	150,343	150,343	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
4. Add \$33,348, all from the Child Advocacy Center Grant Fund, to restore the 4.0 percent reduction to Child Advocacy Center Grants for FY 2016.	0	33,348	33,348	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$183,691</i>	<i>\$183,691</i>	<i>0.0</i>
<u>State Treasurer</u>				
1. Delete \$100,000 of the transfer from the State Treasurer Operating Fund to the State General Fund for FY 2016. The reduction will leave a remaining transfer of \$200,000 to the State General Fund. The previous reduction would have resulted in a negative balance in the State Treasurer Operating Fund for FY 2016 in excess of \$85,000.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Insurance Department</u>				
1. Add language to process the \$8.0 million transfer from the Service Regulation Fund to the State General Fund that was included in the Governor's recommendation as four \$2.0 million quarterly transfers for cash flow purposes for FY 2016.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Add \$3.4 million, all from the State General Fund, to offset lower than anticipated revenue in the Docket Fee fund for FY 2016.	3,386,192	0	3,386,192	0.0
2. Add \$648,204, all from the State General Fund, to offset lower than anticipated revenue from DUI reinstatement fees for FY 2016.	648,204	0	648,204	0.0
3. Add \$1.3 million, all from the State General Fund, for increased KPERS employer contributions for FY 2016.	1,306,148	0	1,306,148	0.0
4. Add \$156,000, all from the State General Fund, for contractual service expenditures related to in-state travel, OITS fees, and other contractual service fee increases for FY 2016.	156,000	0	156,000	0.0
5. Add \$861,364, all from the State General Fund, for judicial retirement contributions for FY 2016.	861,364	0	861,364	0.0
6. Add \$313,367, all from the State General Fund, for other fringe benefit costs including longevity for FY 2016	313,367	0	313,367	0.0
7. Add \$200,000, all from the State General Fund, to increase funding for the Court Appointed Special Advocate (CASA) program for FY 2016.	200,000	0	200,000	0.0
<i>Agency Subtotal</i>	<i>\$6,871,275</i>	<i>\$0</i>	<i>\$6,871,275</i>	<i>0.0</i>
<u>Kansas Human Rights Commission</u>				
1. Add \$8,000, all from the Employment Discrimination Federal Fund, for the purchase of eight new computers for FY 2016.	0	8,000	8,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>0.0</i>
<u>Citizens' Utility Ratepayer Board</u>				
1. Delete \$9,078, all from the Utility Regulatory Fee Fund, to reduce the salary increase from 6.0 percent to 3.5 percent for 5.0 FTE positions for FY 2016.	0	(9,078)	(9,078)	0.0
2. Add language permitting the carry-over of unused professional services funding from year to year.	0	0	0	0.0
3. Add language clarifying that no funding from the Utility Regulatory Fee Fund can be expended on activities of the Citizens' Regulatory Review Board.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$9,078)</i>	<i>(\$9,078)</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Delete \$3.7 million, including \$3.4 million from the State General Fund, all from the Alcohol Beverage Control Program for FY 2016.	(3,381,195)	(248,500)	(3,629,695)	0.0
<i>Agency Subtotal</i>	<i>(\$3,381,195)</i>	<i>(\$248,500)</i>	<i>(\$3,629,695)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Commerce</u>				
1. Add \$1.0 million, all from the Affordable Airfare Fund, for total program expenditures of \$5.0 million for FY 2016 and add language specifying the grants shall be in the same amount and to the same grantees as FY 2015 expenditures for FY 2016.	0	1,000,000	1,000,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>	<i>0.0</i>
<u>Department of Health and Environment</u>				
1. Delete \$378,000, all from the State General Fund operating expenditures account for administration, and add the same amount to the State General Fund Aid to Local account for Primary Care - Safety Net Clinics for FY 2016.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Delete 2.0 FTE and 2.0 non-FTE positions that have been vacant for over 200 days.	0	0	0	(2.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(2.0)</i>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Add language requiring the agency to submit a report regarding ERO No. 43 implementation and transition of eligibility responsibilities and staff to determine if changes were effective in decreasing the eligibility error rate to be reviewed by the 2017 Legislature.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. Add language directing the Director of Accounts and Reports to withhold 10.0 percent of each Children's Initiatives Fund account until the Children's Cabinet certifies all requested information has been provided for FY 2016.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Guardianship Program</u>				
1. Add \$46,493, all from the State General Fund, to restore operating reductions for FY 2016.	46,493	0	46,493	0.0
<i>Agency Subtotal</i>	<i>\$46,493</i>	<i>\$0</i>	<i>\$46,493</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add \$1.5 million, all from the State General Fund, for the Incentive for Technical Education program for FY 2016.	1,500,000	0	1,500,000	0.0
2. Add language allowing the agency to expend \$20,000, all from within existing resources, for additional membership dues for the Midwest Higher Education Compact for FY 2016.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>0.0</i>
<u>Kansas State University</u>				
1. Add language allowing \$25.0 million of bonding authority for the student union expansion for FY 2016. This action was originally in the Governor's recommendation in F 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>University of Kansas</u>				
1. Add language allowing \$51.2 million in bonding authority for a new dorm and dining hall for FY 2016. This action was originally in the Governor's recommendation in FY 2015.	0	0	0	0.0
2. Add language allowing \$14.5 million in bonding authority for Corbin Hall for FY 2016. This action was originally in the Governor's recommendation in FY 2015.	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Wichita State University</u>				
1. Delete \$1.0 million from the Kansas Bioscience transfer to Wichita State University for the Center of Innovation for Biomaterials in Orthopedic Research and allow the agency to use \$1.0 million from the General Fees Fund for this expenditure for FY 2016.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Add language allowing the agency to expend \$42,500, within existing resources, from its Rehab and Repair State General Fund Account for the replacement of the State Archives roof.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add \$500,000, all from the State General Fund, and appropriate the new Evidence Based Juvenile Programs account for FY 2016.	500,000	0	500,000	0.0
2. Add language requiring the agency to issue a report to the 2017 Legislature detailing the effectiveness of the evidence based juvenile programs.	0	0	0	0.0
3. Delete 1.0 FTE position that was added to accurately reflect the agency's FTE total for FY 2016.	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>	<i>(1.0)</i>
<u>State Fire Marshal</u>				
1. Add \$200,000, all from the Fire Marshal Fee Fund, and 2.0 FTE positions for FY 2016, subject to the passage of 2015 HB 2097.	0	200,000	200,000	2.0
2. Delete 8.0 vacant unfunded FTE positions for FY 2016.	0	0	0	(8.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>(6.0)</i>
<u>Highway Patrol</u>				
1. Add \$3.0 million, all from special revenue funds, to allow the agency to fund the enhancement for the agency's newly proposed compensation plan for FY 2016. In the new plan the agency will utilize existing asset forfeiture funds to pay for overtime and fuel expenditures.	0	2,998,876	2,998,876	0.0
2. Add language suspending the provisions of KSA 60-4117, restricting the use of asset seizure and forfeiture proceeds, for the purposes of expenditures related to the Highway Patrol's newly proposed compensation plan for FY 2016.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,998,876</i>	<i>\$2,998,876</i>	<i>0.0</i>
<u>Emergency Medical Services Board</u>				
1. Add language to require the agency to conduct a critical analysis of state and county regulations and operations as to the current and future utilization of registered nurses, and/or similarly trained professionals, to staff ambulances. The agency shall report findings from the analysis, including the current usage of health care professionals other than fully certified EMS attendants, to staff ambulances, to the House Appropriations Committee by the first day of the 2016 Legislative Session.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Sentencing Commission</u>				
1. Add \$280,820, all from the State General Fund, for Substance Abuse Treatment program expenditures. This would fund the program at the agency's requested level.	280,820	0	280,820	0.0
2. Add \$20,000, all from the State General Fund, and 0.5 FTE position for a part-time data entry position to assist the agency in processing backlogged felony journal entries.	20,000	0	20,000	.5
<i>Agency Subtotal</i>	<i>\$300,820</i>	<i>\$0</i>	<i>\$300,820</i>	<i>.5</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Agriculture</u>				
1. Add \$250,000, all from the Economic Development Initiatives Fund, for the agricultural marketing program for FY 2016.	0	250,000	250,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$250,000</i>	<i>\$250,000</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. Transfer \$200,000, all from the State General Fund, to the State Fair Capital Improvements Fund, to match the agency's contribution.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add \$300,000, all from the Cabin Revenue Fund, for cabin site preparation for FY 2016.	0	300,000	300,000	0.0
2. Add \$375,000, all from special revenue funds, for land and water conservation development for FY 2016.	0	375,000	375,000	0.0
3. Delete \$300,000 for land acquisition for FY 2016.	0	(300,000)	(300,000)	0.0
4. Delete 21.0 vacant FTE positions that have been vacant greater than 365 days for FY 2016.	0	0	0	(21.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$375,000</i>	<i>\$375,000</i>	<i>(21.0)</i>
<u>Kansas Department of Transportation</u>				
1. Increase the State Highway Fund transfer to the Department of Commerce for affordable airfares to \$5.0 million for FY 2016. This is an increase of \$1.0 million above the Governor's FY 2016 Recommendation.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL: FY 2016	\$5,837,393	\$4,757,989	\$10,595,382	(29.5)

FY 2017

Legislature

1. Add language that the Legislature procure professional consulting services to assist in a review and evaluation of state government, examining agency core functions, procedures, and efficiencies.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

Division of Post Audit

1. Add language to exempt this agency from the payment of the monumental building surcharge to the Department of Administration for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

Office of the Governor

1. Transfer \$150,343 from the Medicaid Fraud Prosecution Revolving Fund in Attorney General's Office to the Domestic Violence Grant Fund for FY 2017.	0	0	0	0.0
2. Transfer \$33,348 from the Medicaid Fraud Prosecution Revolving Fund in Attorney General's Office to the Child Advocacy Center Grant Fund for FY 2017.	0	0	0	0.0
3. Add \$150,343, all from the Domestic Violence Grant Fund, to restore the 4.0 percent reduction to Domestic Violence Prevention Grants for FY 2017.	0	150,343	150,343	0.0
4. Add \$33,348, all from the Child Advocacy Center Grant Fund, to restore the 4.0 percent reduction to Child Advocacy Center Grants for FY 2017.	0	33,348	33,348	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$183,691</i>	<i>\$183,691</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Insurance Department</u>				
1. Add language to process the \$8.0 million transfer from the Service Regulation Fund to the State General Fund that was included in the Governor's recommendation as four \$2.0 million quarterly transfers for cash flow purposes for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Add \$4.5 million, all from the State General Fund, to offset lower than anticipated revenue in the Docket Fee fund for FY 2017.	4,453,050	0	4,453,050	0.0
2. Add \$4.1 million, all from the State General Fund, to fund the 27th payroll costs for FY 2017.	4,123,600	0	4,123,600	0.0
3. Add \$648,204, all from the State General Fund, to offset lower than anticipated revenue from DUI reinstatement fees for FY 2017.	648,204	0	648,204	0.0
4. Add \$1.4 million, all from the State General Fund, for KPERs employer contribution increases for FY 2017.	1,423,701	0	1,423,701	0.0
5. Add \$371,528, all from the State General Fund, for other fringe benefit costs including longevity for FY 2017.	371,528	0	371,528	0.0
6. Add \$200,000, all from the State General Fund, to increase funding for the Court Appointed Special Advocate (CASA) program for FY 2017.	200,000	0	200,000	0.0
<i>Agency Subtotal</i>	<i>\$11,220,083</i>	<i>\$0</i>	<i>\$11,220,083</i>	<i>0.0</i>
<u>Kansas Human Rights Commission</u>				
1. Add \$3,000, all from the Employment Discrimination Federal Fund, for the purchase of a new server for the Wichita office for FY 2017.	0	3,000	3,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,000</i>	<i>\$3,000</i>	<i>0.0</i>
<u>Citizens' Utility Ratepayer Board</u>				
1. Add \$27,290, all from the Utility Regulatory Fee Fund, to provide a 6.0 percent salary increase above the FY 2015 base salary level for 6.0 FTE positions.	0	27,290	27,290	0.0
2. Add language permitting the carry-over of unused professional services funding from year to year for FY 2017.	0	0	0	0.0
3. Add language clarifying that no funding from the Utility Regulatory Fee Fund can be expended on activities of the Citizens' Regulatory Review Board for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$27,290</i>	<i>\$27,290</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Delete \$3.8 million, including \$3.5 million from the State General Fund, all from the Alcohol Beverage Control Program for FY 2017.	(3,521,778)	(256,889)	(3,778,667)	0.0
<i>Agency Subtotal</i>	<i>(\$3,521,778)</i>	<i>(\$256,889)</i>	<i>(\$3,778,667)</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Delete \$3.0 million, all from the Affordable Airfare Fund, due to elimination of the program for FY 2017.	0	(3,000,000)	(3,000,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,000,000)</i>	<i>(\$3,000,000)</i>	<i>0.0</i>
<u>Department of Health and Environment</u>				
1. Delete \$378,000, all from the State General Fund operating expenditures account for administration, and add the same amount to the State General Fund Aid to Local account for Primary Care - Safety Net Clinics for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Delete 2.0 FTE and 2.0 non-FTE positions that have been vacant for over 200 days.	0	0	0	(2.0)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(2.0)</i>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Add language requiring the agency to submit a report regarding ERO No. 43 implementation and transition of eligibility responsibilities and staff to determine if changes were effective in decreasing the eligibility error rate to be reviewed by the 2017 Legislature.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. Add language directing the Director of Accounts and Reports to withhold 10.0 percent of each Children's Initiatives Fund account until the Children's Cabinet certifies all requested information has been provided for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Guardianship Program</u>				
1. Add \$46,493, all from the State General Fund, to restore operating reductions for FY 2017.	46,493	0	46,493	0.0
<i>Agency Subtotal</i>	<i>\$46,493</i>	<i>\$0</i>	<i>\$46,493</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add \$1.5 million, all from the State General Fund, for the Incentive for Technical Education program for FY 2017.	1,500,000	0	1,500,000	0.0
2. Add language allowing the agency to expend \$20,000, all from within existing resources, for additional membership dues for the Midwest Higher Education Compact for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>0.0</i>
<u>Wichita State University</u>				
1. Delete \$1.0 million from the Kansas Bioscience transfer to Wichita State University for the Center of Innovation for Biomaterials in Orthopedic Research and allow the agency to use \$1.0 million from the General Fees Fund for this expenditure for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Delete \$42,500, all from the Historic Properties Fee Fund, for replacement of the State Archives roof. The funding authorization has been moved to FY 2016.	0	(42,500)	(42,500)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$42,500)</i>	<i>(\$42,500)</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Delete 1.0 FTE position that was added to accurately reflect the agency's FTE total for FY 2017.	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(1.0)</i>
<u>State Fire Marshal</u>				
1. Add \$200,000, all from the Fire Marshal Fee Fund, and 2.0 FTE positions for FY 2017, subject to the passage of 2015 HB 2097.	0	200,000	200,000	2.0
2. Delete 8.0 vacant unfunded FTE positions for FY 2017.	0	0	0	(8.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>(6.0)</i>
<u>Highway Patrol</u>				
1. Add \$3.0 million, all from special revenue funds, to allow the agency to fund the enhancement for the agency's newly proposed compensation plan for FY 2017. In the new plan the agency will utilize existing asset forfeiture funds to pay for overtime and fuel expenditures.	0	2,998,876	2,998,876	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Add language suspending the provisions of KSA 60-4117, restricting the use of asset seizure and forfeiture proceeds, for the purposes of expenditures related to the Highway Patrol's newly proposed compensation plan for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,998,876</i>	<i>\$2,998,876</i>	<i>0.0</i>
<u>Sentencing Commission</u>				
1. Add \$20,000, all from the State General Fund, and 0.5 FTE position for a part-time data entry position to assist the agency in processing backlogged felony journal entries.	20,000	0	20,000	.5
<i>Agency Subtotal</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$20,000</i>	<i>.5</i>
<u>Department of Agriculture</u>				
1. Add \$500,000, all from the Economic Development Initiatives Fund, for the agricultural marketing program for FY 2017.	0	500,000	500,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. Transfer \$200,000, all from the State General Fund, to the State Fair Capital Improvements Fund, to match the agency's contribution.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Delete 21.0 vacant FTE positions that have been vacant greater than 365 days for FY 2017.	0	0	0	(21.0)
2. Add \$375,000, all from special revenue funds, for land and water conservation development for FY 2017.	0	375,000	375,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$375,000</i>	<i>\$375,000</i>	<i>(21.0)</i>
<u>Kansas Department of Transportation</u>				
1. Delete the \$3.0 million transfer from the State Highway Fund to the Department of Commerce for affordable airfares for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL: FY 2017	\$9,264,798	\$988,468	\$10,253,266	(29.5)

COMPARISON OF FY 2015 - FY 2017 RECOMMENDED EXPENDITURES
House Appropriations
As of Monday, March 16, 2015

FY 2015:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation (Inc. Gov. Allotments)	\$ 6,305,165,283	\$ 15,585,172,795	36,969.4
HAP Estimate FY 2015 Budget	<u>6,287,547,081</u>	<u>15,564,239,593</u>	<u>36,960.4</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ (17,618,202)</u>	<u>\$ (20,933,202)</u>	<u>36,978.4</u>
FY 2016:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,408,397,008	\$ 15,331,063,037	36,955.7
HAP Recommendation FY 2016 Budget	<u>6,470,854,060</u>	<u>15,443,952,012</u>	<u>36,926.2</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 62,457,052</u>	<u>\$ 112,888,975</u>	<u>36,985.2</u>
FY 2017:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,419,384,959	\$ 15,752,814,897	36,947.6
HAP Recommendation FY 2017 Budget	<u>6,507,567,846</u>	<u>15,887,660,186</u>	<u>36,918.1</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 88,182,887</u>	<u>\$ 134,845,289</u>	<u>(29.5)</u>
Three -Year Change from Governor's Recommendation	<u>\$ 133,021,737</u>	<u>\$ 226,801,062</u>	

STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
House Appropriations
As of Monday, March 16, 2015

	<u>Actual FY 2014</u>	<u>Appropriations Rec. FY 2015</u>	<u>Appropriations Rec. FY 2016</u>	<u>Appropriations Rec. FY 2017</u>
Beginning Balance	\$ 709.3	\$ 379.8	\$ 127.7	\$ 77.7
Receipts (November 2014 Consensus)	5,653.2	5,768.7	5,811.4	5,876.6
Governor's Revenue Adjustments	-	267.6	398.5	499.1
Governor's Recommended Tax Adjustments	-	-	211.1	212.6
Legislative Receipt Adjustments	-	(0.8)	(0.2)	(0.2)
Adjusted Receipts	<u>5,653.2</u>	<u>6,035.5</u>	<u>6,420.8</u>	<u>6,588.1</u>
Total Available	\$ 6,362.5	\$ 6,415.3	\$ 6,548.5	\$ 6,665.8
Less Expenditures	<u>5,982.7</u>	<u>6,287.5</u>	<u>6,470.9</u>	<u>6,507.6</u>
Ending Balance	<u>\$ 379.8</u>	<u>\$ 127.7</u>	<u>\$ 77.7</u>	<u>\$ 158.2</u>
Ending Balance as a % of Expenditures	6.3%	2.0%	1.2%	2.4%

Note: Ending Balance includes \$39.6 million in FY 2016 and \$92.9 million in FY 2017, all from the State General Fund, in KPERS Employer Contributions reductions on which House Pensions and Benefits has not yet acted.

**State General Fund Revenue Adjustments
House Appropriations Committee
As of Monday, March 16, 2015**

FY 2015:**Insurance Department**

Reduce transfer from the Workers Compensation Fund	(3,000,000)
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Kansas Lottery

Increase transfer from State Gaming Revenues Fund	200,000
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Kansas Public Employee Retirement System

Increase transfer from the KEY fund	2,000,000
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Total FY 2015	<u>\$ (800,000)</u>
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FY 2016:**Kansas State Fair**

Transfer to Capital Improvements Fund	(200,000)
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Total FY 2016	<u>\$ (200,000)</u>
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FY 2017:**Kansas State Fair**

Transfer to Capital Improvements Fund	(200,000)
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Total FY 2017	<u>\$ (200,000)</u>
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FY 2015 - FY 2017 TOTAL	<u>\$ (1,200,000)</u>
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