

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Melvin Neufeld at 9:30 A.M. on March 10, 2006 in Room 514-S of the Capitol.

All members were present except:
Representative Shari Weber- excused

Committee staff present:
Alan Conroy, Legislative Research Department
J. G. Scott, Legislative Research Department
Becky Krahl, Legislative Research Department
Matt Spurgin, Legislative Research Department
Michele Alishahi, Legislative Research Department
Reagan Cussimano, Legislative Research Department
Amy Deckard, Legislative Research Department
Audrey Dunkel, Legislative Research Department
Julian Efird, Legislative Research Department
Debra Hollon, Legislative Research Department
Susan Kannarr, Legislative Research Department
Carolyn Rampey, Legislative Research Department
Leah Robinson, Legislative Research Department
Amy VanHouse, Legislative Research Department
Jim Wilson, Office of Revisor of Statutes
Mike Corrigan, Office of Revisor of Statutes
Nikki Feuerborn, Administrative Assistant
Shirley Jepson, Committee Secretary

Conferees appearing before the committee:

Others attending:
See attached list.

- Attachment 1 Subcommittee report on State Employee Pay Plan
- Attachment 2 Comparison of FY 2006-FY 2007 Recommended Expenditures, Governor's Recommendation and House Budget Committee Recommendation
- Attachment 3 House Appropriations Bill (Reflects House Adjustments for FY 2006 and FY 2007)
- Attachment 4 Items for Omnibus Consideration
- Attachment 5 Comparison of FY 2006 Budget as Recommended by the Governor and the House Committee; Comparison of FY 2007 Budget as Recommended by the Governor and the House Committee
- Attachment 6 Economic Development Initiatives Fund, FY 2006-FY 2007
- Attachment 7 State Water Plan Fund: FY 2006-FY 2007
- Attachment 8 Children's Initiatives Fund FY 2005-FY 2007
- Attachment 9 Comparison of FY 2006 Budget as approved by the 2005 Legislature, and as Recommended by the Governor and the House Committee
- Attachment 10 Comparison of FY 2007 Budget, Baseline Budget and Budget as Recommended by the Governor and the House Committee
- Attachment 11 Information on the Enterprise Data Warehouse project from the Commissioner of Education
- Attachment 12 Proviso on **HB 2744**

Representative Merrick was appointed as a temporary member of the Appropriations Committee to serve during the absence of Representative Weber.

Representative Merrick moved to introduce legislation regarding uniform policy provisions. The motion was seconded by Representative Hutchins. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 10, 2006 in Room 514-S of the Capitol.

Alan Conroy, Kansas Legislative Research Department, presented a report from the Subcommittee reviewing the State Pay Plan on the Governor's recommendation for the pay package for state employees for FY 2007.

Representative Schwartz moved to adopt the Subcommittee report on the Governor's recommendation for the State Employees Pay Plan for FY 2007 (Attachment 1) and include approval for the Legislative Coordinating Council (LCC) to fund a consultant to perform a study of a new pay matrix and pay plan. The motion was seconded by Representative Feuerborn. Motion carried.

Discussion and Action on HB 2957 - Appropriations for FY2007 and FY2008 for capital improvements for various state agencies; HB 2958 - Appropriations for FY2006 and FY2007, supplemental appropriations for various state agencies; HB 2968 - Appropriations for FY2007 for state agencies; and HB 2950 - Appropriations for FY 2006 for Kansas racing and gaming commission.

The Fiscal Analyst Staff of the Kansas Legislative Research Department presented and explained the following documents:

- Comparison of FY 2006-FY 2007 Recommended Expenditures, Governor's Recommendation and House Budget Committee Recommendation (Attachment 2).
- House Appropriations Bill (Reflects House Adjustments for FY 2006 and FY 2007 (Attachment 3).
- Items for Omnibus Consideration (Attachment 4).
- Comparison of FY 2006 Budget as Recommended by the Governor and the House Committee (Attachment 5).
- Economic Development Initiatives Fund, FY 2006-FY 2007 (Attachment 6).
- State Water Plan Fund: FY 2006-FY 2007 (Attachment 7).
- Children's Initiatives Fund FY 2005-FY 2007 (Attachment 8).
- Comparison of FY 2006 Budget as approved by the 2005 Legislature, and as Recommended by the Governor and the House Committee (Attachment 9).
- Comparison of FY 2007 Budget, Baseline Budget and Budget as Recommended by the Governor and the House Committee (Attachment 10).

Representative Feuerborn moved for an amendment to add \$338,860 to the Legislative Coordinating Council budget for FY 2007 for a consultant to perform a study of the pay matrix and pay plan of state employees. The motion was seconded by Representative Landwehr. Motion carried.

Representative Landwehr moved for an amendment to shift funding of \$250,000 State General Fund for FY 2007 from the Smart Start program in the Department of Social and Rehabilitation Services to the Department of Health and Environment - Health, to fund the phenylketonuria (PKU) and hemophilia program for FY 2007. The motion was seconded by Representative Bethell. Motion carried.

Representative Landwehr moved for an amendment to shift a proviso pertaining to children's eye exams, passed by the Committee on March 9, 2006, from the Kansas Health Policy Authority budget to the Department of Education budget. The motion was seconded by Representative Bethell. Motion carried.

Representative Powell moved for an amendment to delete \$1 million of the funding from the Kansas Health Policy Authority budget for FY 2007 for the Child Support Enforcement (CSE) customer service center. The motion was seconded by Representative Pilcher-Cook. Motion carried on a 14-8 vote.

Representative Powell moved for an amendment to add a proviso to the Department of Wildlife and Parks for FY 2007 that no expenditure can be made to pump ground water from playa lakes or wetlands. The motion was seconded by Representative Schwartz. Motion carried on 12-8 vote.

Representative Henry moved for an amendment to add \$3,206,914 State General Fund (SGF), to

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MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 10, 2006 in Room 514-S of the Capitol.

the FY 2007 budgets of the Mental Health Hospitals and the Developmental Disabilities Institutions to be allocated as \$2,137,538 for Larned State Hospital; \$422,627 for Osamatomie State Hospital; \$11,304 for Rainbow Hospital; \$599,445 for Kansas Neurological Institute (KNI); and \$36,000 for Parsons State Hospital. The motion was seconded by Representative Sharp. Motion withdrawn with the approval of the second.

The Committee discussed the recently passed Budget Reconciliation Act and its effect on Medicaid funding. The state has approximately 800 to 900 residents who are currently in institutions who could now be eligible for an 80 percent match of federal Medicaid funds to move these individuals into the communities. If the state participates in this program and develops a state plan, it was noted that not all of this funding may be needed.

Representative Henry moved for an amendment to add \$2,206,914 State General Fund (SGF) to the FY 2007 budgets of the Mental Health Hospitals and the Developmental Disabilities Institutions proportionally and further review at Omnibus. The motion was seconded by Representative Landwehr. Motion carried.

Representative Schwartz moved for an amendment to add a proviso in the Attorney General's budget for FY 2007 to allow the Attorney General to negotiate a loan agreement with Groundwater Management District No. 3 from the Interstate Water Litigation Fund to the State General Fund (SGF) for purposes related to water rights. The motion was seconded by Representative Light. Motion carried.

Representative Tapanelli moved for an amendment to add a proviso to request an interim study on veterans' funding issues, specifically how veterans' service organizations are funded. The motion was seconded by Representative Henry. Motion carried.

Representative Gatewood moved for an amendment to add \$50,000 State General Fund (SGF) to the Attorney General's budget for FY 2007 along with the provisions in **HB 2797** which creates an investigative position for worker's compensation fraud. The motion was seconded by Representative Feuerborn. Motion failed.

Representative Ballard moved for an amendment to add \$1.5 million All Funds to reduce the waiting list for Developmental Disabilities of which \$600,000 is State General Fund (SGF). The motion was seconded by Representative Feuerborn. Motion carried.

Representative Schwartz moved for an amendment to request a report by Omnibus from the Kansas Water Office on the number of new or replacement stream gauges the agency anticipates purchasing in coordination with USGS. The motion was seconded by Representative Powell. Motion carried.

Representative Bethell moved for an amendment to add a proviso to the University of Kansas budget for FY 2007 with language stating that "on July 1, 2006, if no bill has been passed by the legislature during the 2006 regular session and enacted into law to establish the University of Kansas Cancer Center by statute, then the amount of \$5 million appropriated for the University of Kansas Medical Center by subsection (a) of this section from the state general fund in the cancer center account, is hereby lapsed". The motion was seconded by Representative Landwehr. Motion carried on a 13-9 vote.

Representative Sharp moved for an amendment to add \$1.2 million State General Fund (SGF) for the Center for Independent Living for FY 2007. The motion was seconded by Representative Ballard. Motion failed on a 9-12 vote.

Representative Sawyer moved for an amendment to amend the State Universities for FY 2007 by restoring the \$2,388,172 for personal computer purchases. The motion was seconded by Representative McLeland. Motion failed on a 8-13 vote.

Representative Lane moved for an amendment to amend the Department of Administration budget for FY 2007 by adding \$192,170 State General Fund (SGF) for KPTS-TV in Wichita for upgrades.

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MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 10, 2006 in Room 514-S of the Capitol.

The motion was seconded by Representative Pottorff. Motion failed on a 8-13 vote.

Representative Feuerborn moved for an amendment to amend the Department of Education budget for FY 2006 by deleting \$364,746 from the State General Fund (SGF) for 7.0 FTE positions to begin a multi-year project to develop the Enterprise Data Warehouse. The motion was seconded by Representative Lane. Motion failed on a 8 - 14 vote.

Information from Bob Corkins, Commissioner of Education, with regard to the Enterprise Data Warehouse project, was distributed to the Committee (Attachment 11).

Representative Hutchins moved for an amendment to revise the language in the Department of Education budget for FY 2006 to change the 7.0 FTE for the Enterprise Data Warehouse project to unclassified-temporary positions. The motion was seconded by Representative Merrick. Motion carried.

Representative Gatewood moved for an amendment to add \$600,000 for the Center for Independent Living for FY 2007 to be proportionally distributed. The motion was seconded by Representative Sharp. Motion failed on a 8-14 vote.

Representative Sawyer moved for an amendment to add a proviso to the Secretary of State's budget for FY 2007 to allow for advance voting by satellite voting center as addressed in **HB 2744** (Attachment 12). The motion was seconded by Representative Gatewood. Motion withdrawn with approval of the second.

Jim Wilson, Office of Revisor of Statutes, indicated that the Committee could not act on the proviso because it is not within the subject of the bill for state constitutional purposes.

Representative Hutchins moved for an amendment to delete a \$20,000 enhancement in the budget of the Kansas Humanities Council for FY 2007 for the "Kansans Tell Their Stories". The motion was seconded by Representative Huy. Motion carried.

Representative Pottorff moved to move the contents of **HB 2950** into **HB 2958**. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Landwehr moved to recommend **HB 2968**, **HB 2957** and **HB 2958** favorable for passage as amended and allow staff to make technical adjustments as necessary. The motion was seconded by Representative Hutchins. Motion carried.

Chairman Neufeld, on behalf of the Committee, thanked the staffs of the Kansas Legislative Research Department and the Office of the Revisor of Statutes for their diligence and hard work in working with the Committee in the preparation of the budgets.

The meeting was adjourned at 12:20 p.m. The next meeting of the Committee will be held at 9:00 a.m. on March 13, 2006.



Melvin Neufeld, Chairman

House Appropriations Committee
State Employee Pay
Subcommittee Report



Representative Sharon Schwartz, Chairperson



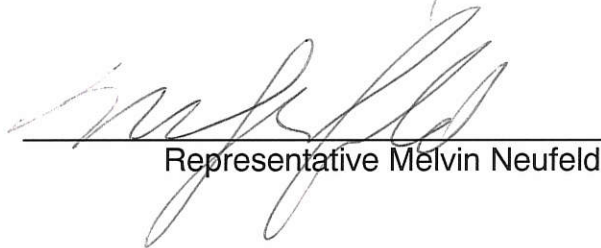
Representative Bill Feuerborn



Representative Harold Lane



Representative Bill McCreary



Representative Melvin Neufeld

The Chairperson of the House Appropriations Committee appointed the State Employee Pay Subcommittee to review and make any necessary adjustments to the Governor's recommended FY 2007 state employee salary enhancements.

The Subcommittee held three meetings and received information from the Kansas Association of Public Employees (KAPE), the State Employee Association of Kansas (SEAK), the Department of Corrections, and the Division of Personnel Services, Department of Administration.

Governor's Recommendation

Staff reviewed the FY 2007 Governor's recommended pay plan enhancements. The major components of the Governor's FY 2007 pay package include:

- Base Salary Adjustment. For classified employees of the Executive Branch, the Governor recommends a 2.5 percent base salary adjustment effective June 13, 2006. For unclassified Executive Branch employees, including Regents faculty, Judicial Branch employees, and non-elected employees of the Legislative Branch a 2.5 percent unclassified merit pool, to be distributed on the basis of merit. In addition, the Governor recommends a 2.5 percent salary increase for statewide elected officials (*i.e.*, Governor, Lieutenant Governor, Secretary of State, Attorney General, State Treasurer, and Commissioner of Insurance) and Justices and judges of the Judicial Branch. Cost – \$50.0 million from all funds, including \$24.8 million from the State General Fund.
- Longevity. Funding for longevity bonuses (\$40 a year for each year of service for those classified employees that have at least ten years of service up to a maximum of 25 years). Cost – Incremental increase above FY 2006 is \$0.3 million from all funds, including \$0.1 million from the State General Fund.
- Correctional Officer Enhancement Package. Combine the Corrections Officers IA, IB, and II position classes into a single Corrections Officer class on pay grade 20 of the classified pay matrix. Cost – \$3.2 million, entirely from the State General Fund.
- Building Trades Retention Incentive. Provide a retention incentive of approximately 2.0 percent for skilled trades job classes, such as carpenters, plumbers, painters, electricians, power plant operators, and utility workers. Cost– \$0.9 million from all funds, including \$0.5 million from the State General Fund.

Subcommittee Recommendations

After considerable discussion, the Subcommittee recommends the following items for the FY 2007 state employee salary enhancements:

- Step movement (2.5 percent) for Executive Branch classified employees, including Regents classified:
 - Movement on September 10, 2006 (six bi-weekly pay periods into the fiscal year);
 - Funding for Step 16 (2,069 employees) effective September 10, 2006; and
 - 2.5 percent increase for those employees (258) above pay grade, effective September 10, 2006.

- A 1.5 percent base salary adjustment for all Executive Branch classified employees (including Regents) at the beginning of the fiscal year.

- An additional 2.5 percent increase (for a total of 6.0 percent, once step movement takes place) at the beginning of FY 2007 for:
 - Uniformed Correctional Officers of the Department of Corrections;
 - Juvenile Correctional Officers of the Juvenile Justice Authority; and
 - Maximum State Security Hospital Employees (121) who currently earn hazardous duty pay.

- Add \$0.30 per hour retention pay for building trades retention incentive at the beginning of FY 2007.

- Unclassified employees – 2.0 percent merit pool at the beginning of the fiscal year:
 - Executive Branch unclassified employees, including statewide elected officials and Regents faculty;
 - Judicial Branch employees, including Justices and judges; and
 - Legislative Branch employees, including legislators.

- Add additional Kansas Bureau of Investigation Agents (projected to be at least four additional agents); and

- Increase the entry level Correctional Officer salary to \$25,820 from \$24,211 (Pay Grade 17, Step 6 from Pay Grade 17, Step 4) at the beginning of FY 2007.

The following table reflects the State General Fund impact on the preceding recommendations, which total \$28,031,013. This amount is \$338,860 less than the Governor recommended.

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Proposed State Employee Pay Enhancements

	<u>Projected State General Fund</u>
Classified Step Movement on September 10, 2006 (6 Bi-weekly Pay Period Delay)	\$ 8,261,160
Classified Base Salary Increase of 1.5 Percent at Start of FY 2007	6,171,004
Move Step 15 Employees to Step 16 on September 10, 2006	360,808
2.5 percent Increase for Above-Grade Employees on September 10, 2006	22,415
Additional 2.5 Percent for Department of Corrections Uniformed Officers at the Start of FY 2007	1,716,800
Additional 2.5 Percent for Juvenile Correctional Officers of JJA at the Start of FY 2007	257,807
Hire New KBI Agents, but Utilize Vacant FTE Positions (Estimated to Be at Least 4 Agents)	263,212
Unclassified 2.0 Percent Merit Pool at the Start of FY 2007	10,101,771
Building Trades Retention Incentive - \$0.30 Per Hour Retention Pay at the Start of FY 2007	395,577
Entry Level Correctional Officer Additional Compensation (Pay Grade 17, Step 6)	391,040
Additional 2.5 Percent for Maximum State Security Hospital Employees Who Earn Hazardous Duty Pay at the Start of FY 2007	89,419
GRAND TOTAL - Proposal	<u>\$ 28,031,013</u>
Governor's Recommended SGF Pay Plan, Building Trades and Correctional Officers*	\$ 28,369,873
Difference	\$ (338,860)

**COMPARISON OF FY 2006 - FY 2007 RECOMMENDED EXPENDITURES
GOVERNOR'S RECOMMENDATION AND HOUSE BUDGET COMMITTEE RECOMMENDATION
(Reflects House Budget Committee Action as of March 9, 2006)**

FY 2006:

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 5,163,405,126	\$ 11,826,961,737	40,425.5
House Budget Committee Recommendation	5,162,337,908	11,820,543,518	40,432.5
<i>Difference From Governor's Recommendation</i>	\$ (1,067,218)	\$ (6,418,219)	7.0

FY 2007:

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 5,306,384,789	\$ 11,695,626,373	40,451.8
House Budget Committee Recommendation	5,296,586,212	11,664,954,364	40,456.8
<i>Difference From Governor's Recommendation</i>	\$ (9,798,577)	\$ (30,672,009)	5.0

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
AS RECOMMENDED BY HOUSE BUDGET COMMITTEES
In Millions
(Reflects House Budget Committee Action as of March 9, 2006)**

	<u>Actual FY 2005</u>	<u>House Budget Comm. Rec. FY 2006</u>	<u>House Budget Comm. Rec. FY 2007</u>
Beginning Balance	\$ 327.5	\$ 478.7	\$ 476.9
Receipts (November 2005 Consensus)	4,841.3	5,157.9	5,218.3
Governor's Recommended Receipt Adjustments	-	3.6	6.8
House Budget Comm. Recommended Receipt Adj.	-	(1.0)	(2.1)
Adjusted Receipts	\$ 4,841.3	\$ 5,160.5	\$ 5,223.0
Total Available	\$ 5,168.8	\$ 5,639.2	\$ 5,699.9
Less Expenditures	4,690.1	5,162.3	5,296.6
Ending Balance	\$ 478.7	\$ 476.9	\$ 403.3
Ending Balance as a Percentage of Expenditures	10.2%	9.2%	7.6%

HOUSE APPROPRIATIONS

DATE 3-10-2006
ATTACHMENT 2

**State General Fund Revenue Adjustments
As Recommended by House Budget Committees
(Reflects House Budget Committee Action as of March 9, 2006)**

FY 2006:

Insurance Department		
Reduce the transfer from the Insurance Department Service Regulation Fund from \$1,000,000 to \$500,000	\$	(500,000)
Emergency Medical Services		
Reduce the transfer from the EMS Operating Fund from \$1,000,000 to \$500,000		<u>(500,000)</u>
Total FY 2006		<u>\$ (1,000,000)</u>

FY 2007:

Attorney General		
Transfer SGF into the Interstate Water Litigation Fund	\$	(560,000)
Insurance Department		
Eliminate the transfer from the Insurance Department Service Regulation Fund		(1,000,000)
Kansas Highway Patrol		
Delete the transfer from the Motor Vehicle Fund		(500,000)
Emergency Medical Services		
Eliminate the transfer to the EMS Operating Fund (Cash Flow)		500,000
Emergency Medical Services		
Eliminate the transfer from the EMS Operating Fund (Cash Flow)		<u>(500,000)</u>
Total FY 2007		<u>\$ (2,060,000)</u>

House Appropriations Bill
(Reflects House Adjustments for FY 2006 and FY 2007)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2006				
<u>Legislative Coordinating Council</u>				
1. Delete \$60,000 from the State General Fund for 2010 Commission and the At-Risk Education Council in FY 2006. (See Legislature's Section)	(60,000)	0	(60,000)	0.0
<i>Agency Subtotal</i>	(\$60,000)	\$0	(\$60,000)	0.0
<u>Legislature</u>				
1. Add \$60,000 from the State General Fund for 2010 Commission and the At-Risk Education Council in FY 2007.	60,000	0	60,000	0.0
<i>Agency Subtotal</i>	\$60,000	\$0	\$60,000	0.0
<u>Insurance Department</u>				
1. Delete the transfer of \$500,000 from the Insurance Department Service Regulation Fund to the State General Fund, reducing State General Fund revenues by the same amount in FY 2006.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Board of Indigents' Defense Services</u>				
1. Do not lapse \$412,535 from the State General Fund Capital Defense Operations Account. Lapse any remaining funds in this account at the end of FY 2006.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Kansas Corporation Commission</u>				
1. Add \$182,535 from the Abandoned Oil and Gas Well Plugging Fund for additional well plugging in FY 2006.	0	182,535	182,535	0.0
<i>Agency Subtotal</i>	\$0	\$182,535	\$182,535	0.0
<u>Division of Health Policy and Finance</u>				
1. Delete \$950,173 from the State General Fund and 6.0 FTE positions to remove the Health Policy Authority from the Division of Health Policy and Finance in FY 2006.	(950,173)	0	(950,173)	(6.0)
2. Delete \$1,066,667 from the State General Fund in FY 2006 for the Enhanced Care Management Project for review during Omnibus.	(1,066,667)	0	(1,066,667)	0.0
<i>Agency Subtotal</i>	(\$2,016,840)	\$0	(\$2,016,840)	(6.0)
<u>Kansas Lottery</u>				
1. Delete \$5,451,828 in reportable expenditures that should be reflected as nonreportable expenditures from the Lottery Prize Fund for state and local taxes estimated in FY 2006.	0	(5,451,828)	(5,451,828)	0.0
<i>Agency Subtotal</i>	\$0	(\$5,451,828)	(\$5,451,828)	0.0
<u>Kansas Racing and Gaming Commission</u>				
1. Add \$250,000 in contingent State General Fund financing, subject to State Finance Council release, if revenues to the State Racing Fund are interrupted by a track closing in FY 2006.	250,000	0	250,000	0.0
<i>Agency Subtotal</i>	\$250,000	\$0	\$250,000	0.0
<u>Dept. of Health and Environment - Health</u>				
1. Delete \$500,000 from the State General Fund for rent at the laboratory at Forbes Field for FY 2006.	(500,000)	0	(500,000)	0.0
<i>Agency Subtotal</i>	(\$500,000)	\$0	(\$500,000)	0.0
<u>SRS Hospitals</u>				
1. Add a proviso restricting the state hospitals from expending any money during FY 2006 to pay Enterprise Application Fees to the Department of Administration. For fees that have already been paid in the current fiscal year, the hospitals shall receive a refund in FY 2006.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0

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<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Fu</i>	<i>FTEs</i>
<u>Social and Rehabilitation Services</u>				
1. Add \$130,000 from the State General Fund for the Funeral Assistance Program in FY 2006.	130,000	0	130,000	0.0
2. Add \$125,000 from the State General Fund for the Community Support Medication Program in FY 2006.	125,000	0	125,000	0.0
<i>Agency Subtotal</i>	<i>\$255,000</i>	<i>\$0</i>	<i>\$255,000</i>	<i>0.0</i>
<u>Health Policy Authority</u>				
1. Add \$950,173 from the State General Fund and 6.0 FTE positions to fund the Health Policy Authority as an independent state agency in FY 2006 to comply with current law.	950,173	0	950,173	6.0
2. Delete \$500,000 from the State General Fund for the Business Health Partnership in FY 2006 for review during Omnibus.	(500,000)	0	(500,000)	0.0
<i>Agency Subtotal</i>	<i>\$450,173</i>	<i>\$0</i>	<i>\$450,173</i>	<i>6.0</i>
<u>Department of Education</u>				
1. Add \$364,746 from the State General Fund and 7.0 FTE positions to begin a multi-year project to develop the Enterprise Data Warehouse and make expenditure of money subject to review by Joint Committee on Information Technology in FY 2006.	364,746	0	364,746	7.0
2. Add \$96,903 from the State General Fund to fully fund the Capital Outlay State Aid Program in FY 2006.	96,903	0	96,903	0.0
3. Reappropriate State General Fund savings of \$21,280,313 for general and supplemental general state aid.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$461,649</i>	<i>\$0</i>	<i>\$461,649</i>	<i>7.0</i>
<u>School for the Blind</u>				
1. Add \$32,800 from the State General Fund to replace a wheelchair accessible minivan in FY 2006.	32,800	0	32,800	0.0
<i>Agency Subtotal</i>	<i>\$32,800</i>	<i>\$0</i>	<i>\$32,800</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. As a technical adjustment, delete \$81,708 from special revenue funds for capital improvements.	0	(81,708)	(81,708)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$81,708)</i>	<i>(\$81,708)</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Shift \$100,000 from the State General Fund for the Wyandotte County Day Reporting Center to the Kansas Criminal Justice 3 R's Project for FY 2006.	0	0	0	0.0
2. Add a proviso in FY 2006 to extend the Kansas Criminal Justice 3 R's Project if legislation to extend the project to July 1, 2007 is not enacted during the 2006 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>Emergency Medical Services Board</u>				
1. Reduce the transfer from the EMS Operating Fund to the State General Fund from \$1.0 million to \$500,000 in FY 2006.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL: FY 2006	(\$1,067,218)	(\$5,351,001)	(\$6,418,219)	7.0
FY 2007				
<u>Legislative Coordinating Council</u>				
1. Delete \$60,000 from the State General Fund for 2010 Commission and the At-Risk Education Council in FY 2007. (See Legislature's Section)	(60,000)	0	(60,000)	0.0
<i>Agency Subtotal</i>	<i>(\$60,000)</i>	<i>\$0</i>	<i>(\$60,000)</i>	<i>0.0</i>
<u>Legislative Research Department</u>				
1. Add \$57,625 from the State General Fund for a new graduate student internship program - the Legislative Fellow Program, in FY 2007.	57,625	0	57,625	0.0
<i>Agency Subtotal</i>	<i>\$57,625</i>	<i>\$0</i>	<i>\$57,625</i>	<i>0.0</i>

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<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Revisor of Statutes</u>				
1. Add \$57,625 from the State General Fund for a new graduate student internship program - the Legislative Fellow Program, in FY 2007.	57,625	0	57,625	0.0
<i>Agency Subtotal</i>	<i>\$57,625</i>	<i>\$0</i>	<i>\$57,625</i>	<i>0.0</i>
<u>Legislature</u>				
1. Add \$60,000 from the State General Fund for 2010 Commission and the At-Risk Education Council in FY 2007.	60,000	0	60,000	0.0
<i>Agency Subtotal</i>	<i>\$60,000</i>	<i>\$0</i>	<i>\$60,000</i>	<i>0.0</i>
<u>Office of the Governor</u>				
1. Add \$7.5 million, including \$1.6 million from the State General Fund, to move domestic violence grant and matching funding from the Department of Health and Environment to the Office of the Governor in FY 2007.	1,583,333	5,900,000	7,483,333	0.0
<i>Agency Subtotal</i>	<i>\$1,583,333</i>	<i>\$5,900,000</i>	<i>\$7,483,333</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Add \$76,692 from the State General Fund to replace a Byrne Grant which pays the salaries of 2.0 FTE positions in FY 2007. If the grant is received, lapse state funding equal to the amount of the grant.	76,692	0	76,692	0.0
2. Appropriate \$560,000 from the Interstate Water Litigation Fund for Colorado water litigation in FY 2007. To implement, transfer \$560,000 from the State General Fund to the Interstate Water Litigation Fund. In addition, delete \$280,000 from the State General Fund for Colorado water litigation.	(280,000)	560,000	280,000	0.0
<i>Agency Subtotal</i>	<i>(\$203,308)</i>	<i>\$560,000</i>	<i>\$356,692</i>	<i>0.0</i>
<u>State Treasurer</u>				
1. Delete \$1,568,466 to be funded by a fee on unclaimed property through a service reimbursement fee charged to other state agencies in FY 2007.	0	(1,568,466)	(1,568,466)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,568,466)</i>	<i>(\$1,568,466)</i>	<i>0.0</i>
<u>Insurance Department</u>				
1. Delete the transfer of \$1.0 million from the Insurance Department Service Regulation Fund to the State General Fund, reducing State General Fund revenues by the same amount in FY 2007.	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. Delete \$3.7 million from the State General Fund which is replacement money for the Emergency Surcharge in FY 2007.	(3,700,000)	0	(3,700,000)	0.0
2. Delete \$297,296 from the State General Fund which includes costs associated with the addition of the 13th judge to the Court of Appeals in FY 2007.	(297,296)	0	(297,296)	(3.0)
<i>Agency Subtotal</i>	<i>(\$3,997,296)</i>	<i>\$0</i>	<i>(\$3,997,296)</i>	<i>(3.0)</i>
<u>Kansas Corporation Commission</u>				
1. Add \$30,000 from the Public Service Regulation Fund and a proviso allowing expenditures to be made for the Kansas Electric Transmission Authority (KETA) in FY 2007.	0	30,000	30,000	0.0
2. Strike language that increases the transfer from the Conservation Fee Fund to the Abandoned Oil and Gas Well Plugging fund by \$400,000 in FY 2007.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>0.0</i>
<u>Division of Health Policy and Finance</u>				
1. Delete \$1.4 billion, including \$417.6 million from the State General Fund and 170.2 FTE positions for programs that shift from the Division of Health Policy and Finance to the Health Policy Authority in FY 2007.	(417,615,683)	(955,976,800)	(1,373,592,483)	(170.2)
<i>Agency Subtotal</i>	<i>(\$417,615,683)</i>	<i>(\$955,976,800)</i>	<i>(\$1,373,592,483)</i>	<i>(170.2)</i>
<u>Department of Administration</u>				
1. Add \$325,000 from the State General Fund for Radio Kansas -- Hutchinson to use in matching federal funds for a \$1.1 million tower project and lapse funding if federal matching funds are not obtained in FY 2007.	325,000	0	325,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Fu</i>	<i>FTEs</i>
<i>Agency Subtotal</i>	<i>\$325,000</i>	<i>\$0</i>	<i>\$325,000</i>	<i>0.0</i>
<u>Kansas Lottery</u>				
1. Delete \$5,451,828 in reportable expenditures that should be reflected as nonreportable expenditures from the Lottery Prize Fund for state and local taxes estimated in FY 2007.	0	(5,451,828)	(5,451,828)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$5,451,828)</i>	<i>(\$5,451,828)</i>	<i>0.0</i>
<u>Kansas Racing and Gaming Commission</u>				
1. Add \$250,000 in contingent State General Fund financing, subject to State Finance Council release, if revenues to the State Racing Fund are interrupted by a track closing in FY 2007.	250,000	0	250,000	0.0
<i>Agency Subtotal</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$250,000</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Delete \$250,000 from the State General Fund for the Youth Mentoring Program for FY 2007.	(250,000)	0	(250,000)	0.0
2. Shift funding of \$250,000 from the State General Fund to the Children's Initiatives Fund for phenylketonuria (PKU) and hemophilia for FY 2007.	(250,000)	250,000	0	0.0
3. Delete \$7,483,333, including \$1,583,333 from the State General Fund, to move funding for domestic violence grants to the Office of the Governor for FY 2007.	(1,583,333)	(5,900,000)	(7,483,333)	0.0
<i>Agency Subtotal</i>	<i>(\$2,083,333)</i>	<i>(\$5,650,000)</i>	<i>(\$7,733,333)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add a proviso allowing the agency to expand the waste tire grant program to include grants for local governments to purchase recycled rubber material used as a ground cover for playground equipment for FY 2007.	0	0	0	0.0
2. Add a proviso allowing the agency to carry over funding in the waste tire grant program for FY 2007.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>SRS Hospitals</u>				
1. Add a proviso restricting the state hospitals from expending any money during FY 2007 to pay Enterprise Application Fees to the Department of Administration.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Add \$400,000 from the State General Fund for the Community Support Medication program in FY 2007.	400,000	0	400,000	0.0
2. Add \$130,000 from the State General Fund for the Funeral Assistance Program in FY 2007.	130,000	0	130,000	0.0
3. Add \$201,630 from the State General Fund for the College of Direct Supports program in FY 2007.	201,630	0	201,630	0.0
4. Add a proviso directing the agency to report progress to the Joint Committee on Children's Issues during the 2006 interim on expanding access to community mental health service providers.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$731,630</i>	<i>\$0</i>	<i>\$731,630</i>	<i>0.0</i>
<u>Health Policy Authority</u>				
1. Add \$1.4 billion, including \$417.6 million from the State General Fund and 170.2 FTE positions for the shift of programs from the Division of Health Policy and Finance to the Health Policy Authority in FY 2007.	417,615,683	955,976,800	1,373,592,483	170.2
2. Delete \$1.5 million from the State General Fund for the Business Health Partnership in FY 2007 for review during Omnibus.	(1,500,000)	0	(1,500,000)	0.0
3. Delete \$3.5 million from the State General Fund for the Healthy Kansas First 5 program in FY 2007 for review during Omnibus.	(3,500,000)	0	(3,500,000)	0.0
4. Delete \$500,000 from the State General Fund for the Enhanced Care Management project in FY 2007 for review during Omnibus.	(500,000)	0	(500,000)	0.0
5. Delete \$250,000 from the State General Fund for the implementation of Presumptive Eligibility in FY 2007 for review during Omnibus.	(250,000)	0	(250,000)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
6. Add \$385,500, including \$154,185 from the State General Fund in FY 2007 to restore the reduction for mechanical fragmentation of medication.	154,185	231,315	385,500	0.0
7. Add a proviso in FY 2007 directing school districts to encourage parents of pupils with warning signs of vision problems to have their childrens' eyes examined.	0	0	0	0.0
8. Add a proviso in FY 2007 requiring the state employees health insurance plan for prescription drugs to allow beneficiaries to purchase prescriptions from local pharmacies for 90 days at the same or a lesser price than the mail order pharmacy used by the state.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$412,019,868</i>	<i>\$956,208,115</i>	<i>\$1,368,227,983</i>	<i>170.2</i>
<u>Department of Education</u>				
1. Add \$375,167 from the State General Fund to complete first year implementation of the Enterprise Data Warehouse and require that expenditure be subject to review by Joint Committee on Information Technology in FY 2007.	375,167	0	375,167	6.0
2. Delete \$2 million from the State General Fund in FY 2007 for Professional Development and fund at FY 2006 level (\$1,000,000).	(2,000,000)	0	(2,000,000)	0.0
3. Delete \$250,000 from the State General Fund for ongoing school district accountability studies in FY 2007.	(250,000)	0	(250,000)	0.0
<i>Agency Subtotal</i>	<i>(\$1,874,833)</i>	<i>\$0</i>	<i>(\$1,874,833)</i>	<i>6.0</i>
<u>State Library</u>				
1. Add \$75,000 from the State General Fund for the Talking Books Service program in FY 2007.	75,000	0	75,000	0.0
2. Delete \$265,000 from the State General Fund for Tutor.com in FY 2007 for review during Omnibus.	(265,000)	0	(265,000)	0.0
<i>Agency Subtotal</i>	<i>(\$190,000)</i>	<i>\$0</i>	<i>(\$190,000)</i>	<i>0.0</i>
<u>Kansas Arts Commission</u>				
1. Delete \$75,000 from the State General Fund for arts grants in FY 2007.	(75,000)	0	(75,000)	0.0
<i>Agency Subtotal</i>	<i>(\$75,000)</i>	<i>\$0</i>	<i>(\$75,000)</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Delete \$32,800 from the State General Fund to replace a wheelchair accessible minivan in FY 2007 and add the funding in FY 2006.	(32,800)	0	(32,800)	0.0
2. Delete \$2,000 from the State General Fund for official hospitality in FY 2007 and review during Omnibus.	(2,000)	0	(2,000)	0.0
<i>Agency Subtotal</i>	<i>(\$34,800)</i>	<i>\$0</i>	<i>(\$34,800)</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Add \$70,000 from the State General Fund to increase funding for special-needs students in FY 2007.	70,000	0	70,000	0.0
<i>Agency Subtotal</i>	<i>\$70,000</i>	<i>\$0</i>	<i>\$70,000</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
1. Add \$150,000 from the State General Fund to expand capacity for Master's-level nursing in FY 2007.	150,000	0	150,000	0.0
<i>Agency Subtotal</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$150,000</i>	<i>0.0</i>
<u>KSU - Extension Systems and Agricultural Research Program</u>				
1. Shift \$300,000 from the State General Fund to the Economic Development Initiatives Fund in FY 2007.	(300,000)	300,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$300,000)</i>	<i>\$300,000</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add \$3.2 million from the State General Fund to offset lost out-district tuition revenue at the community colleges and Washburn University in FY 2007.	3,200,000	0	3,200,000	0.0
2. Add \$3.0 million from the State General Fund for postsecondary aid for vocational education in FY 2007.	3,000,000	0	3,000,000	0.0
3. Delete \$46,478 from the State General Fund and 1.0 FTE position for a new administrative assistant position in FY 2007.	(46,478)	0	(46,478)	(1.0)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Fi</i>	<i>FTEs</i>
4. Shift \$200,000 State General Fund from the Nursing Service Scholarship Program to build capacity for Master's-level nursing programs at various institutions in FY 2007.	0	0	0	0.0
5. Shift \$240,000 State General Fund from the University Operating Grant Increase (designated for the trade position retention incentive) to postsecondary aid for vocational education in FY 2007.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$6,153,522</i>	<i>\$0</i>	<i>\$6,153,522</i>	<i>(1.0)</i>
<u>State Universities</u>				
1. Delete \$2.4 million from the State General Fund budgeted for personal computer purchases in FY 2007 for consideration at Omnibus.	(2,388,172)	0	(2,388,172)	0.0
<i>Agency Subtotal</i>	<i>(\$2,388,172)</i>	<i>\$0</i>	<i>(\$2,388,172)</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Delete \$3,174,296 from the State General Fund for the Correction Officers compensation package in FY 2007 and review at Omnibus.	(3,174,296)	0	(3,174,296)	0.0
2. Authorize up to \$20.5 million in bonding authority to begin process of expanding capacity at either El Dorado Correction Facility or Ellsworth Correctional Facility for FY 2007.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$3,174,296)</i>	<i>\$0</i>	<i>(\$3,174,296)</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Delete the transfer of \$500,000 from the Motor Vehicle Fund to the State General Fund for FY 2007.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Emergency Medical Services Board</u>				
1. Delete the transfer of \$500,000 from the State General Fund to the EMS Operating Fund on July 1, 2006, and delete the transfer of \$500,000 from the EMS Operating Fund to the State General Fund on June 30, 2007.	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 \$11,400 from the State General Fund for increased rental space in FY 2007.	11,400	0	11,400	0.0
<i>Agency Subtotal</i>	<i>\$11,400</i>	<i>\$0</i>	<i>\$11,400</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Add \$247,200 from the Water Conservation Projects Reserve Account of the State Water Plan Fund in FY 2007 for impairment investigations.	0	247,200	247,200	0.0
2. Shift \$220,637 for the Modeling Engineer and Field Compliance Staff enhancement from the State Water Plan Fund to the State General Fund in FY 2007.	220,637	(220,637)	0	0.0
3. Add \$255,000 from the State General Fund and 3.0 FTE positions in FY 2007 for high hazard dam inspections.	255,000	0	255,000	3.0
<i>Agency Subtotal</i>	<i>\$475,637</i>	<i>\$26,563</i>	<i>\$502,200</i>	<i>3.0</i>
<u>Animal Health Department</u>				
1. Add a proviso requiring the agency to create an educational program either on-line or in booklet form to satisfy the educational course of the Pet Animal Act as amended by the 2005 Legislature. Funding should come from existing resources of the Animal Dealer's Fee Fund in FY 2007.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. Delete \$19,960 from the Economic Development Initiatives Fund for increased marketing of the Largest Classroom program in FY 2007.	0	(19,960)	(19,960)	0.0
2. Add \$20,000 from the Economic Development Initiatives Fund to increase premiums for competitive exhibitors in FY 2007.	0	20,000	20,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$40</i>	<i>\$40</i>	<i>0.0</i>
<u>State Conservation Commission</u>				
1. Delete \$4,000,000 from the State Water Plan Fund for the Conservation Reserve Enhancement Program for FY 2007.	0	(4,000,000)	(4,000,000)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Delete \$786,268 from the State Water Plan Fund for the Water Rights Purchase Program for FY 2007.	0	(786,268)	(786,268)	0.0
3. Delete \$450,000 from the State Water Plan Fund for the Water Resources Cost Share - Quick Response Areas for FY 2007.	0	(450,000)	(450,000)	0.0
4. Delete \$311,500 from the Economic Development Initiatives Fund for conservation easements for FY 2007.	0	(311,500)	(311,500)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$5,547,768)</i>	<i>(\$5,547,768)</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Delete \$2,500,000 from the Water Conservation Projects Fund for projects in the area of the Upper Arkansas River Basin directly impacted by the litigation between Kansas and Colorado for FY 2007.	0	(2,500,000)	(2,500,000)	0.0
2. Delete \$1,000,000 from the Water Conservation Projects Fund for the Conservation Reserve Enhancement Program for FY 2007.	0	(1,000,000)	(1,000,000)	0.0
3. Add a proviso directing the agency to work with Groundwater Management District No. 5 to start negotiations involving the purchase of water rights for the stream flow augmentation of the Rattlesnake Creek during FY 2007.	0	0	0	0.0
4. Add a proviso stating that only the Legislature can authorize expenditures from the Water Conservation Reserve Account of the State Water Plan Fund during FY 2007.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,500,000)</i>	<i>(\$3,500,000)</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Delete \$1.0 million from a State Highway Fund transfer for State Parks salaries and wages for FY 2007.	0	(1,000,000)	(1,000,000)	0.0
2. Add \$1.0 million from the State General Fund for State Parks salaries and wages for FY 2007.	1,000,000	0	1,000,000	0.0
3. Delete \$80,000 from Parks Fee Fund for operating the Prairie Spirit Trail and delete proviso authorizing such expenditures from the Parks Fee Fund in FY 2007.	0	(80,000)	(80,000)	0.0
4. Add \$80,000 from the State General Fund for operating the Prairie Spirit Trail in FY 2007.	80,000	0	80,000	0.0
5. Add a proviso prohibiting acquisition of the Circle K Ranch, unless approved by the Legislature, for FY 2007.	0	0	0	0.0
6. Add a proviso prohibiting acquisition of additional tracts of land in the vicinity of State Park No. 24, unless approved by the Legislature, for FY 2007.	0	0	0	0.0
7. Add a proviso requiring the Secretary of Wildlife and Parks to notify the Legislature and present a written protocol for park closure, prior to any announcement of possible park closures, for FY 2007.	0	0	0	0.0
8. Add a proviso requiring the Secretary of Wildlife and Parks to follow prescribed procedures in this proviso for any river access projects in FY 2007.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$1,080,000</i>	<i>(\$1,080,000)</i>	<i>\$0</i>	<i>0.0</i>
<u>Vehicle Purchases</u>				
1. Delete funding for vehicle purchases in FY 2007 and review at Omnibus.	(827,496)	(5,123,288)	(5,950,784)	0.0
<i>Agency Subtotal</i>	<i>(\$827,496)</i>	<i>(\$5,123,288)</i>	<i>(\$5,950,784)</i>	<i>0.0</i>
TOTAL: FY 2007	(\$9,798,577)	(\$20,873,432)	(\$30,672,009)	5.0

**Items for Omnibus Consideration
(Referred by the House Committee)**

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2006				
<u>Insurance Department</u>				
Consider the agency's request to restore shrinkage reductions totaling \$156,406 from special revenue funds in FY 2006.	0	156,406	156,406	0.0
<u>Division of Health Policy and Finance</u>				
Review removal of \$1,066,667 from the State General Fund for the Enhanced Care Management Project in FY 2006.	(1,066,667)	0	(1,066,667)	0.0
<u>Kansas Racing and Gaming Commission</u>				
Review State Racing Fund finances and other funding sources for FY 2006.	0	0	0	0.0
<u>Health Policy Authority</u>				
Review deletion of \$500,000 from the State General Fund for the Business Health Partnership in FY 2006.	(500,000)	0	(500,000)	0.0
<u>KSU - Veterinary Medical Center</u>				
Report on plan to increase number of graduates focusing on large-animal veterinary medicine in FY 2006.	0	0	0	0.0
<u>Ellsworth Correctional Facility</u>				
Review the funding of the FY 2006 1.25 percent pay increase.	0	0	0	0.0
<u>Lansing Correctional Facility</u>				
Review the funding of the FY 2006 1.25 percent pay increase.	0	0	0	0.0
<u>Sentencing Commission</u>				
Review billings from the Johnson County Therapeutic Community in FY 2006.	0	0	0	0.0
TOTAL	(\$1,566,667)	\$156,406	(\$1,410,261)	0.0

FY 2007

State Bank Commissioner

Review vehicle purchases for FY 2007. 0 32,800 32,800 0.0

Board of Cosmetology

Review vehicle purchases for FY 2007. 0 12,000 12,000 0.0

Board of Mortuary Arts

Review vehicle purchases for FY 2007. 0 12,500 12,500 0.0

Board of Pharmacy

Review software and maintenance on the licensing software. 0 17,250 17,250 0.0

Review vehicle purchases for FY 2007. 0 20,000 20,000 0.0

Board of Veterinary Examiners

Review possible fiscal impact of HB 2833, HB 2834 and HB 2835. (Bills that clean up and clarify the agency's enforcement authority.)	0	0	0	0.0
Review the agency's report of KSIP expenditures.	0	0	0	0.0

Attorney General

Consider contents of 2006 HB 2797 in the Omnibus Bill. (Bill concerns workers compensation fraud investigations.)	0	0	0	0.0
Consider funding for the Young Kansans-Safe Kids Program (and rename program due to copyright restrictions).	175,000	0	175,000	0.0
Consider second and final year of initiative to raise salaries of unclassified attorneys to level comparable to classified attorneys.	103,980	32,459	136,439	0.0
Consider second year of three-year plan to shift funding for salaries in the Consumer Protection Division to the State General Fund.	124,277	(124,277)	0	0.0

Insurance Department

Consider the agency's request to restore shrinkage reductions totaling \$190,221 from special revenue funds in FY 2007.	0	190,221	190,221	0.0
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Health Care Stabilization Fund Board

Consider the agency request for funding and FTE for a new legal assistant position.	0	33,342	33,342	1.0
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Board of Indigents' Defense Services

Review adding 5.0 FTE positions for Junction City (2.0 FTE), Wichita (2.0 FTE) and Hutchinson (1.0 FTE) public defender offices.	281,721	0	281,721	5.0
Review funding for 5.0 percent pay increase for Legal Services for Prisoners.	16,687	0	16,687	0.0
Review funding for the Appellate Defender database and other equipment upgrades.	25,000	0	25,000	0.0

Judicial Branch

Consider the request for 22.0 FTE nonjudicial personnel.	773,149	0	773,149	22.0
Consider the request for 3.0 FTE district court judges and a total of 6.0 associated staff.	691,193	0	691,193	9.0
Consider the request for additional staff for the Court of Appeals who would work primarily in the area of utility rate case appeals.	139,464	0	139,464	2.0
Review vehicle purchases for FY 2007.	16,400	0	16,400	0.0

Commission on Human Rights

Review additional funding to address projected shortfalls in maintaining the current level of operations.	92,586	0	92,586	0.0
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Kansas Corporation Commission

Review adding authorization for three additional replacement vehicles in FY 2007.	0	46,500	46,500	0.0
Review the addition of \$40,000 for Kansas Electric Transmission Authority (KETA) from federal funds, State General Fund, or other sources in FY 2007.	0	40,000	40,000	0.0
Review vehicle purchases for FY 2007.	0	105,500	105,500	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Division of Health Policy and Finance</u>				
Review the report by the Division of Health Policy and Finance regarding planned changes to the dental programs under Title XIX and XXI and the impact of those changes on the populations being serviced in FY 2007.	0	0	0	0.0
<u>Department of Administration</u>				
Review enhancement funding for public broadcasting for FY 2007.	1,119,295	0	1,119,295	0.0
Review vehicle purchases for FY 2007.	11,731	21,000	32,731	0.0
<u>Kansas Lottery</u>				
Review vehicle purchases for FY 2007.	0	121,600	121,600	0.0
<u>Kansas Racing and Gaming Commission</u>				
Review State Racing Fund finances and other funding sources for FY 2007.	0	0	0	0.0
Review vehicle purchases for FY 2007.	0	40,000	40,000	0.0
<u>Department of Commerce</u>				
Review addition of \$190,000 from other funds for the Older Kansans Employment Program (OKEP) in FY 2007.	0	190,000	190,000	0.0
Review agency reduced resource packages totaling \$798,621, including \$11,292 from the State General Fund in FY 2007.	(11,292)	(787,329)	(798,621)	0.0
Review vehicle purchases.	0	37,500	37,500	0.0
<u>Kansas Inc.</u>				
Review agency enhancement request for \$25,000 from the EDIF in FY 2007 to complete statutorily required evaluations of the Kansas Center for Entrepreneurship and the Kansas Bioscience Authority.	0	25,000	25,000	0.0
<u>Department of Labor</u>				
Review vehicle purchases for FY 2007.	0	66,454	66,454	0.0
<u>Dept. of Health and Environment - Health</u>				
Review additional funding for Sudden Infant Death Syndrome for FY 2007.	50,000	0	50,000	0.0
Review additional funding for the Pregnancy Maintenance Initiative for FY 2007.	200,000	0	200,000	0.0
Review domestic violence grants for FY 2007.	1,583,333	5,900,000	7,483,333	0.0
Review funding for Primary Health Care Community-Based Services for FY 2007.	0	0	0	0.0
Review funding for the Newborn Hearing Loaner Program for FY 2007.	50,000	0	50,000	0.0
Review funding for the Youth Mentoring Program for FY 2007.	250,000	0	250,000	0.0
Review funding to provide training to domestic violence support personnel for FY 2007.	225,000	0	225,000	0.0
Review vehicle purchases for FY 2007.	260,000	0	260,000	0.0
Review vehicle use for FY 2007.	0	0	0	0.0
<u>Dept. of Health and Environment - Environment</u>				
Review vehicle purchases for FY 2007.	0	285,600	285,600	0.0

Department on Aging

Request the Division of the Budget provide accounting of the Program of All Inclusive Care for the Elderly (PACE) expansion issue for FY 2007.	0	0	0	0.0
Review status targeted case management services being provided by the Area Agencies on Aging (AAA), notably, if providing the service is causing all the agencies to lose money.	0	0	0	0.0
Review the addition of \$85,000 from the State General Fund for a mental health pilot project.	85,000	0	85,000	0.0
Review the placement of Senior Health Insurance Counseling for Kansans (SHICK) program to determine if the program should be moved back to the Insurance Department.	0	0	0	0.0
Review the Program for All Inclusive Care for the Elderly (PACE) including the Wyandotte County expansion enhancement request; existing PACE programs; and the level of need for PACE programs.	0	0	0	0.0
Review the Senior Care Act (SCA) and its cost effectiveness as a program.	0	0	0	0.0
Review vehicle purchases for FY 2007.	101,214	101,214	202,428	0.0

Social and Rehabilitation Services

Review funding for child welfare services.	0	0	0	0.0
Review information from various agencies regarding the potential impact of the federal Deficit Reduction Act of 2005 on programs at these agencies.	0	0	0	0.0
Review information on hourly rates paid to staff who provide services to developmentally disabled persons living in the community.	0	0	0	0.0
Review information on the agency's progress towards compliance with the federal "any willing, qualified provider" requirements for Medicaid beneficiaries accessing mental health services.	0	0	0	0.0
Review information regarding a proposed parenting education program for children in custody and their families.	0	0	0	0.0
Review information regarding plans for implementation of the proposed presumptive disability process.	0	0	0	0.0
Review information regarding potential growth in the Community Support Medication Program.	0	0	0	0.0
Review information regarding the flow of federal reimbursements for services provided to MediKan and General Assistance clients and how funding is being used.	0	0	0	0.0
Review issues concerning the "Money Follows the Person" proviso.	0	0	0	0.0
Review recommendations and conclusions of the Subcommittee on Level V and Level VI issues.	0	0	0	0.0
Review Temporary Assistance for Needy Families (TANF) block grant funding.	0	0	0	0.0

Larned State Hospital

Review information on the total number of people living on the combined campus at Larned State Hospital including the corrections and juvenile justice facilities.	0	0	0	0.0
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Health Policy Authority

Review deletion of \$1.5 million from the State General Fund for the Business Health Partnership in FY 2007.	(1,500,000)	0	(1,500,000)	0.0
Review deletion of \$250,000 from the State General Fund for the implementation of Presumptive Disability in FY 2007.	(250,000)	0	(250,000)	0.0

<i>Agency</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Review deletion of \$3.5 million from the State General Fund for the Health Kansas First 5 Program in FY 2007.	(3,500,000)	0	(3,500,000)	0.0
Review deletion of \$500,000 from the State General Fund for the Enhanced Care Management Project in FY 2007.	(500,000)	0	(500,000)	0.0
Review the report from the Health Policy Authority regarding the short and long-term policies in the Title XIX and Title XXI programs in FY 2007.	0	0	0	0.0
<u>Kansas Guardianship Program</u>				
Review the addition of \$160,080 from the State General Fund to increase monthly stipends to volunteers from \$20 to \$30 in FY 2007.	160,080	0	160,080	0.0
<u>Department of Education</u>				
Review vehicle purchases for FY 2007.	17,300	47,800	65,100	0.0
<u>State Library</u>				
Review deletion of \$265,000 from the State General Fund for Tutor.com in FY 2007.	(265,000)	0	(265,000)	0.0
<u>School for the Blind</u>				
Review funding for official hospitality in FY 2007.	2,000	0	2,000	0.0
<u>School for the Deaf</u>				
Review vehicle purchases for FY 2007.	32,800	0	32,800	0.0
<u>KSU - Veterinary Medical Center</u>				
Report on plan to increase number of graduates focusing on large-animal veterinary medicine.	0	0	0	0.0
<u>Board of Regents</u>				
Review addition of Administrative Assistant position for FY 2007.	46,478	0	46,478	1.0
Review possibility of fully funding technical colleges for FY 2007.	1,500,000	0	1,500,000	0.0
<u>State Universities</u>				
Review State General Fund moneys budgeted for PC purchases for FY 2007.	2,388,172	0	2,388,172	0.0
<u>Department of Corrections</u>				
Review the addition of \$3,174,296 from the State General Fund for the Correction Officers compensation package for FY 2007.	3,174,296	0	3,174,296	0.0
Review vehicle purchases for FY 2007.	0	80,000	80,000	0.0
<u>Juvenile Justice Authority</u>				
Review costs associated with DISC services.	0	0	0	0.0
Review mental health services at Larned Juvenile Correctional Facility to explore the possibility of placing Level V youth at the facility.	0	0	0	0.0
Review Multisystemic Therapy pilot project.	0	0	0	0.0
Review Parenting with Love and Limits prevention model.	0	0	0	0.0
Review the status of Level V and VI length of stay issues.	0	0	0	0.0

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<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Atchison Juvenile Correctional Facility</u>				
Review education services at the facility to explore the possibility of implementing virtual schooling.	0	0	0	0.0
<u>Beloit Juvenile Correctional Facility</u>				
Review education services at the facility to explore the possibility of implementing virtual schooling.	0	0	0	0.0
<u>Larned Juvenile Correctional Facility</u>				
Review education services at the facility to explore the possibility of implementing virtual schooling.	0	0	0	0.0
<u>Kansas Juvenile Correctional Complex</u>				
Review education services at the facility to explore the possibility of implementing virtual schooling.	0	0	0	0.0
Review vehicle purchases for FY 2007.	19,000	0	19,000	0.0
<u>Adjutant General</u>				
Consider the addition of a non-FTE plumber position and a non-FTE fire protection systems specialist position at Forbes Field for FY 2007.	20,067	60,199	80,266	0.0
Review Army maintenance and repair funding for FY 2007.	376,000	225,000	601,000	0.0
<u>State Fire Marshal</u>				
Review vehicle purchases for FY 2007.	0	158,715	158,715	0.0
<u>Kansas Parole Board</u>				
Review the projected expenditures for continuing education and training needs for the Parole Board members in FY 2007.	0	0	0	0.0
Review the projected expenditures related to the Parole Board traveling to Garden City to hold public comment sessions in FY 2007.	0	0	0	0.0
<u>Kansas Bureau of Investigation</u>				
Consider funding of \$263,212 from the State General Fund for a 7.5 percent salary increase for agents for FY 2007.	263,212	0	263,212	0.0
Consider increasing the State General Fund budget of the agency by \$500,000 to address specific agency operational needs for FY 2007.	500,000	0	500,000	0.0
Consider total funding of \$763,011 from the State General Fund, including \$357,310 in FY 2007, to finish the second floor of the Great Bend Laboratory beginning in FY 2007.	357,310	0	357,310	0.0
Review the funding status of the Kansas Automated Fingerprint Identification System for FY 2007.	0	0	0	0.0
Review the possible purchase of the IMA Insurance Building adjacent to the KBI Headquarters building.	0	0	0	0.0
<u>Sentencing Commission</u>				
Consider funding of \$53,456, including \$26,728 from the State General Fund, for a 2003 SB 123 Program Consultant position for FY 2007.	26,728	26,728	53,456	1.0

<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>				
Review \$20,000 from the State General Funds to purchase a vehicle for high hazard dam inspections in FY 2007.	20,000	0	20,000	0.0
Review vehicle purchases for FY2007.	121,791	266,766	388,557	0.0
<u>Animal Health Department</u>				
Review possible solutions to transportation of the Livestock Commissioner to meetings in the state rather than using the truck purchased with federal homeland security funds.	0	0	0	0.0
Review remedies to the feral swine problem.	0	0	0	0.0
Review vehicle purchases for FY 2007.	19,000	0	19,000	0.0
<u>Kansas State Fair Board</u>				
Consider possibility of increasing RV park fees to \$420 for 12 nights, including gate admission for two people for each day in FY 2007.	0	0	0	0.0
Report on plan to charge for premium parking on fairgrounds in FY 2007.	0	0	0	0.0
<u>State Conservation Commission</u>				
Consider funding of \$311,500 from the Economic Development Initiatives Fund for conservation easements subject to the passage of 2006 HB 2556 or 2006 HB 2558 for FY 2007.	0	311,500	311,500	0.0
Consider funding of \$4,000,000 from the State Water Plan Fund for the Conservation Reserve Enhancement Program for FY 2007.	0	4,000,000	4,000,000	0.0
Consider funding of \$450,000 from the State Water Plan Fund for the Water Resources Cost Share - Quick Response Areas for FY 2007.	0	450,000	450,000	0.0
Consider funding of \$786,268 from the State Water Plan Fund for the Water Rights Purchase Program for FY 2007.	0	786,268	786,268	0.0
<u>Kansas Water Office</u>				
Consider funding of \$1,000,000 from the Water Conservation Projects Fund for the Conservation Reserve Enhancement Program for FY 2007.	0	1,000,000	1,000,000	0.0
Consider funding of \$2,500,000 from the Water Conservation Projects Funds for projects in the area of the Upper Arkansas River Basin directly impacted by the litigation between Kansas and Colorado for FY 2007.	0	2,500,000	2,500,000	0.0
<u>Department of Wildlife and Parks</u>				
Review vehicle disposal policy for FY 2007 that requires agencies to lose useable trucks needed by part-time employees in summer.	0	0	0	0.0
Review vehicle purchases for FY 2007.	0	781,725	781,725	0.0
<u>Kansas Department of Transportation</u>				
Review vehicle purchases for FY 2007.	0	2,700,000	2,700,000	0.0
TOTAL	\$9,392,972	\$19,814,035	\$29,207,007	41.0
GRAND TOTAL	\$7,826,305	\$19,970,441	\$27,796,746	41.0

**COMPARISON OF FY 2006 BUDGET
AS RECOMMENDED BY THE GOVERNOR AND THE HOUSE COMMITTEE**

State General Fund

	Gov. Rec. FY 2006	House Comm. Rec. FY 2006	House Committee Change from Gov. Rec.		
			Dollar	Percent	
Legislative Coordinating Council	\$ 805,213	\$ 745,213	\$ (60,000)	(7.5)	%
Legislative Research Department	3,078,799	3,078,799	-	-	
Revisor of Statutes	2,714,917	2,714,917	-	-	
Legislature	14,931,242	14,991,242	60,000	0.4	
Division of Post Audit	2,572,681	2,572,681	-	-	
Office of the Governor	2,416,350	2,416,350	-	-	
Lieutenant Governor	178,440	178,440	-	-	
Attorney General	6,071,122	6,071,122	-	-	
Secretary of State	643,455	643,455	-	-	
State Treasurer	-	-	-	-	
Insurance Department	-	-	-	-	
Health Care Stabilization Fund Board	-	-	-	-	
Judicial Council	-	-	-	-	
Board of Indigents' Defense Services	18,325,760	18,325,760	-	-	
Judicial Branch	97,917,553	97,917,553	-	-	
Kansas Public Employers Retirement System (KPERs)	3,216,709	3,216,709	-	-	
Commission on Human Rights	1,649,112	1,649,112	-	-	
Kansas Corporation Commission	-	-	-	-	
Citizens' Utility Ratepayer Board	-	-	-	-	
Department of Administration	31,282,747	31,282,747	-	-	
Board of Tax Appeals	1,365,174	1,365,174	-	-	
Department of Revenue	20,571,834	20,571,834	-	-	
Kansas Lottery	-	-	-	-	
Kansas Racing and Gaming Commission	-	250,000	250,000	-	
Department of Commerce	234,602	234,602	-	-	
Kansas Inc.	-	-	-	-	
Kansas Technology Enterprise Corp.	-	-	-	-	
Governmental Ethics Commission	521,683	521,683	521,683	-	
<i>ubtotal - General Government</i>	\$ 208,497,393	\$ 208,747,393	\$ 250,000	0.1	%

HOUSE APPROPRIATIONS

DATE 3-10-2006
ATTACHMENT 3

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	Gov. Rec. FY 2006	House Comm. Rec. FY 2006	House Committee Change from Gov. Rec.	
			Dollar	Percent
Department of Labor	\$ 419,154	\$ 419,154	\$ -	- %
Commission on Veterans Affairs	7,911,184	7,911,184	-	-
Dept. of Health and Environment - Health	19,647,972	19,147,972	(500,000)	(2.5)
Department on Aging	168,336,502	168,336,502	-	-
Social and Rehabilitation Services	493,794,613	494,049,613	255,000	0.1
Kansas Neurological Institute	12,089,114	12,089,114	-	-
Larned State Hospital	33,943,438	33,943,438	-	-
Osawatomie State Hospital	9,416,789	9,416,789	-	-
Parsons State Hospital	8,403,787	8,403,787	-	-
Rainbow Mental Health Facility	3,825,760	3,825,760	-	-
<i>Subtotal - SRS and Hospitals</i>	<i>561,473,501</i>	<i>561,728,501</i>	<i>255,000</i>	<i>0.0</i>
Kansas Guardianship Program	1,058,640	1,058,640	-	-
Department of Administration Division of Health Policy and Finance	426,843,212	424,826,372	(2,016,840)	(0.5)
Health Policy Authority	-	450,173	450,173	-
<i>Subtotal - Human Services</i>	<i>\$ 1,185,690,165</i>	<i>\$ 1,183,878,498</i>	<i>\$ (1,811,667)</i>	<i>(0.2) %</i>
Department of Education	\$ 2,596,791,293	\$ 2,597,252,942	\$ 461,649	0.0 %
State Library	5,014,996	5,014,996	-	-
Kansas Arts Commission	1,497,554	1,497,554	-	-
School for the Blind	4,956,756	4,989,556	32,800	0.7
School for the Deaf	8,052,468	8,052,468	-	-
State Historical Society	6,307,787	6,307,787	-	-
Fort Hays State University	33,489,742	33,489,742	-	-
Kansas State University	109,596,494	109,596,494	-	-
KSU - Extension Systems and Agricultural Research Program	51,253,277	51,253,277	-	-
KSU - Veterinary Medical Center	10,529,658	10,529,658	-	-
Emporia State University	32,853,033	32,853,033	-	-
Pittsburg State University	35,491,460	35,491,460	-	-
University of Kansas	143,506,291	143,506,291	-	-
University of Kansas Medical Center	109,675,976	109,675,976	-	-
Wichita State University	71,668,249	71,668,249	-	-
Board of Regents	151,230,324	151,230,324	-	-
<i>Subtotal - Regents</i>	<i>749,294,504</i>	<i>749,294,504</i>	<i>-</i>	<i>-</i>
<i>Subtotal - Education</i>	<i>\$ 3,371,915,358</i>	<i>\$ 3,372,409,807</i>	<i>\$ 494,449</i>	<i>0.0 %</i>

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	Gov. Rec. FY 2006	House Comm. Rec. FY 2006	House Committee Change from Gov. Rec.	
			Dollar	Percent
Department of Corrections	\$ 98,613,313	\$ 98,613,313	\$ -	- %
Topeka Correctional Facility	11,313,926	11,313,926	-	-
Hutchinson Correctional Facility	26,090,642	26,090,642	-	-
Lansing Correctional Facility	34,106,957	34,106,957	-	-
Ellsworth Correctional Facility	11,236,549	11,236,549	-	-
Larned Correctional Mental Health Facility	8,738,143	8,738,143	-	-
Winfield Correctional Facility	11,222,623	11,222,623	-	-
Norton Correctional Facility	13,085,539	13,085,539	-	-
El Dorado Correctional Facility	22,091,263	22,091,263	-	-
<i>Subtotal - Corrections</i>	<i>236,498,955</i>	<i>236,498,955</i>	-	-
Juvenile Justice Authority	30,517,432	30,517,432	-	-
Atchison Juvenile Correctional Facility	6,010,294	6,010,294	-	-
Beloit Juvenile Correctional Facility	4,553,532	4,553,532	-	-
Larned Juvenile Correctional Facility	8,085,181	8,085,181	-	-
Kansas Juvenile Correctional Complex	15,048,477	15,048,477	-	-
<i>Subtotal - Juvenile Justice</i>	<i>64,214,916</i>	<i>64,214,916</i>	-	-
Adjutant General	10,149,138	10,149,138	-	-
State Fire Marshal	-	-	-	-
Kansas Parole Board	457,714	457,714	-	-
Highway Patrol	34,641,983	34,641,983	-	-
Kansas Bureau of Investigation	14,013,663	14,013,663	-	-
Emergency Medical Services Board	-	-	-	-
Sentencing Commission	9,042,093	9,042,093	-	-
<i>Subtotal - Public Safety</i>	<i>\$ 369,018,462</i>	<i>\$ 369,018,462</i>	<i>\$ -</i>	<i>- %</i>
Dept. of Health and Environment - Environment	\$ 9,691,200	\$ 9,691,200	\$ -	- %
Department of Agriculture	10,399,625	10,399,625	-	-
Animal Health Department	774,801	774,801	-	-
Kansas State Fair Board	1,620,372	1,620,372	-	-
State Conservation Commission	644,009	644,009	-	-
Kansas Water Office	1,440,009	1,440,009	-	-
Department of Wildlife and Parks	3,713,732	3,713,732	-	-
<i>Subtotal - Agriculture/Natural Resources</i>	<i>\$ 28,283,748</i>	<i>\$ 28,283,748</i>	<i>\$ -</i>	<i>- %</i>

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	Gov. Rec. FY 2006	House Comm. Rec. FY 2006	House Committee Change from Gov. Rec.	
			Dollar	Percent
Department of Administration	\$ -	\$ -	\$ -	- %
Kansas Department of Transportation	-	-	-	-
<i>Subtotal - Transportation</i>	\$ -	\$ -	\$ -	- %
Total - State General Fund	\$ 5,163,405,126	\$ 5,162,337,908	\$ (1,067,218)	(0.0) %

All Funding Sources

Legislative Coordinating Council	\$ 805,213	\$ 745,213	\$ (60,000)	(7.5) %
Legislative Research Department	3,159,790	3,159,790	-	-
Revisor of Statutes	2,714,917	2,714,917	-	-
Legislature	15,015,742	15,075,742	60,000	0.4
Division of Post Audit	2,572,681	2,572,681	-	-
Office of the Governor	13,100,502	13,100,502	-	-
Lieutenant Governor	178,440	178,440	-	-
Attorney General	17,169,716	17,169,716	-	-
Secretary of State	21,843,178	21,843,178	-	-
State Treasurer	11,618,348	11,618,348	-	-
Insurance Department	21,508,812	21,508,812	-	-
Health Care Stabilization Fund Board	34,134,119	34,134,119	-	-
Judicial Council	431,375	431,375	-	-
Board of Indigents' Defense Services	18,950,760	18,950,760	-	-
Judicial Branch	112,073,141	112,073,141	-	-
Kansas Public Employers Retirement System (KPERs)	39,504,176	39,504,176	-	-
Commission on Human Rights	2,034,050	2,034,050	-	-
Kansas Corporation Commission	19,505,609	19,688,144	182,535	0.9
Citizens' Utility Ratepayer Board	746,794	746,794	-	-
Department of Administration	40,871,662	40,871,662	-	-
Board of Tax Appeals	1,789,513	1,789,513	-	-

	Gov. Rec. FY 2006	House Comm. Rec. FY 2006	House Committee Change from Gov. Rec.	
			Dollar	Percent
Department of Revenue	92,561,691	92,561,691	-	-
Kansas Lottery	55,391,215	49,939,387	(5,451,828)	(9.8)
Kansas Racing and Gaming Commission	6,203,334	6,453,334	250,000	4.0
Department of Commerce	108,562,456	108,562,456	-	-
Kansas Inc.	507,668	507,668	-	-
Kansas Technology Enterprise Corp.	14,322,190	14,322,190	-	-
Abstracters Board of Examiners	22,161	22,161	-	-
Board of Accountancy	310,705	310,705	-	-
State Bank Commissioner	7,710,939	7,710,939	-	-
Board of Barbering	135,722	135,722	-	-
Behavioral Sciences Regulatory Board	590,338	590,338	-	-
Board of Healing Arts	2,639,456	2,639,456	-	-
Board of Cosmetology	812,860	812,860	-	-
Department of Credit Unions	1,001,456	1,001,456	-	-
Kansas Dental Board	308,076	308,076	-	-
Board of Mortuary Arts	254,053	254,053	-	-
Hearing Aid Board of Examiners	26,460	26,460	-	-
Board of Nursing	1,581,870	1,581,870	-	-
Optometry Board	121,109	121,109	-	-
Board of Pharmacy	610,872	610,872	-	-
Real Estate Appraisal Board	285,238	285,238	-	-
Real Estate Commission	1,026,698	1,026,698	-	-
Securities Commissioner	3,078,871	3,078,871	-	-
Board of Technical Professions	607,692	607,692	-	-
Board of Veterinary Examiners	286,548	286,548	-	-
Governmental Ethics Commission	649,658	649,658	-	-
<i>Subtotal - General Government</i>	<i>\$ 679,337,874</i>	<i>\$ 674,318,581</i>	<i>\$ (5,019,293)</i>	<i>(0.7) %</i>
Department of Labor	\$ 354,242,401	\$ 354,242,401	\$ -	- %
Commission on Veterans Affairs	19,126,757	19,126,757	-	-
Dept. of Health and Environment - Health	137,976,293	137,476,293	(500,000)	(0.4)
Department on Aging	439,054,339	439,054,339	-	-
Social and Rehabilitation Services	1,321,938,667	1,322,193,667	255,000	0.0
Kansas Neurological Institute	27,151,360	27,151,360	-	-
Learned State Hospital	45,679,355	45,679,355	-	-

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	Gov. Rec. FY 2006	House Comm. Rec. FY 2006	House Committee Change from Gov. Rec.	
			Dollar	Percent
Osawatomie State Hospital	22,529,643	22,529,643	-	-
Parsons State Hospital	22,841,785	22,841,785	-	-
Rainbow Mental Health Facility	7,558,683	7,558,683	-	-
<i>Subtotal - SRS and Hospitals</i>	<i>1,447,699,493</i>	<i>1,447,954,493</i>	<i>(10,283,586)</i>	<i>(0.7)</i>
Kansas Guardianship Program	1,058,640	1,058,640	-	-
Department of Administration Division of Health Policy and Finance	1,375,162,574	1,373,145,734	(2,016,840)	(0.1)
Health Policy Authority	-	450,173	450,173	-
<i>Subtotal - Human Services</i>	<i>\$ 3,774,320,497</i>	<i>\$ 3,772,508,830</i>	<i>\$ (1,811,667)</i>	<i>(0.0) %</i>
Department of Education	\$ 3,086,213,309	\$ 3,086,674,958	\$ 461,649	0.0 %
State Library	7,189,879	7,189,879	-	-
Kansas Arts Commission	2,081,585	2,081,585	-	-
School for the Blind	5,726,547	5,759,347	32,800	0.6
School for the Deaf	10,728,742	10,728,742	-	-
State Historical Society	9,453,383	9,371,675	(81,708)	(0.9)
Fort Hays State University	77,241,897	77,241,897	-	-
Kansas State University	469,276,639	469,276,639	-	-
KSU - Extension Systems and Agricultural Research Program	120,989,229	120,989,229	-	-
KSU - Veterinary Medical Center	36,298,548	36,298,548	-	-
Emporia State University	69,344,111	69,344,111	-	-
Pittsburg State University	83,288,012	83,288,012	-	-
University of Kansas	495,545,296	495,545,296	-	-
University of Kansas Medical Center	253,420,668	253,420,668	-	-
Wichita State University	185,345,541	185,345,541	-	-
Board of Regents	201,944,258	201,944,258	-	-
<i>Subtotal - Regents</i>	<i>1,992,694,199</i>	<i>1,992,694,199</i>	<i>-</i>	<i>-</i>
<i>Subtotal - Education</i>	<i>\$ 5,114,087,644</i>	<i>\$ 5,114,500,385</i>	<i>\$ 412,741</i>	<i>0.0 %</i>
Department of Corrections	\$ 122,043,542	\$ 122,043,542	\$ -	- %
Topeka Correctional Facility	12,556,772	12,556,772	-	-
Hutchinson Correctional Facility	26,605,075	26,605,075	-	-
Lansing Correctional Facility	34,782,667	34,782,667	-	-
Ellsworth Correctional Facility	11,341,154	11,341,154	-	-
Larned Correctional Mental Health Facility	8,743,434	8,743,434	-	-

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	Gov. Rec. FY 2006	House Comm. Rec. FY 2006	House Committee Change from Gov. Rec.	
			Dollar	Percent
Winfield Correctional Facility	11,818,731	11,818,731	-	-
Norton Correctional Facility	13,719,618	13,719,618	-	-
El Dorado Correctional Facility	22,235,934	22,235,934	-	-
<i>Subtotal - Corrections</i>	<i>263,846,927</i>	<i>263,846,927</i>	-	-
Juvenile Justice Authority	67,814,469	67,814,469	-	-
Atchison Juvenile Correctional Facility	6,406,007	6,406,007	-	-
Beloit Juvenile Correctional Facility	4,861,734	4,861,734	-	-
Larned Juvenile Correctional Facility	8,480,742	8,480,742	-	-
Kansas Juvenile Correctional Complex	15,624,881	15,624,881	-	-
<i>Subtotal - Juvenile Justice</i>	<i>103,187,833</i>	<i>103,187,833</i>	-	-
Adjutant General	61,343,455	61,343,455	-	-
State Fire Marshal	5,013,513	5,013,513	-	-
Kansas Parole Board	457,714	457,714	-	-
Highway Patrol	105,468,844	105,468,844	-	-
Kansas Bureau of Investigation	24,541,451	24,541,451	-	-
Emergency Medical Services Board	1,556,963	1,556,963	-	-
Sentencing Commission	9,355,361	9,355,361	-	-
<i>Subtotal - Public Safety</i>	<i>\$ 574,772,061</i>	<i>\$ 574,772,061</i>	<i>\$ -</i>	<i>- %</i>
Dept. of Health and Environment - Environment	\$ 64,376,665	\$ 64,376,665	\$ -	- %
Department of Agriculture	24,267,061	24,267,061	-	-
Animal Health Department	3,720,958	3,720,958	-	-
Kansas State Fair Board	6,386,786	6,386,786	-	-
State Conservation Commission	11,915,479	11,915,479	-	-
Kansas Water Office	7,774,551	7,774,551	-	-
Department of Wildlife and Parks	60,172,655	60,172,655	-	-
<i>Subtotal - Agriculture/Natural Resources</i>	<i>\$ 178,614,155</i>	<i>\$ 178,614,155</i>	<i>\$ -</i>	<i>- %</i>
Department of Administration	\$ -	\$ -	\$ -	- %
Kansas Department of Transportation	1,505,829,506	1,505,829,506	-	-
<i>Subtotal - Transportation</i>	<i>\$ 1,505,829,506</i>	<i>\$ 1,505,829,506</i>	<i>\$ -</i>	<i>- %</i>
<i>otal - All Funds</i>	<i>\$ 11,826,961,737</i>	<i>\$ 11,820,543,518</i>	<i>\$ (6,418,219)</i>	<i>(0.1) %</i>

**COMPARISON OF FY 2007 BUDGET
AS RECOMMENDED BY THE GOVERNOR AND THE HOUSE COMMITTEE**

State General Fund

	Gov. Rec. FY 2007	House Committee Rec. FY 2007	House Committee Change From Governor's Recommendation	
			Dollar	Percent
Legislative Coordinating Council	\$ 807,027	\$ 747,027	\$ (60,000)	(7.4) %
Legislative Research Department	3,070,797	3,128,422	57,625	1.9
Revisor of Statutes	2,789,917	2,847,542	57,625	2.1
Legislature	15,510,849	15,570,849	60,000	0.4
Division of Post Audit	2,550,899	2,550,899	-	-
Office of the Governor	2,298,039	3,881,372	1,583,333	68.9
Lieutenant Governor	195,198	195,198	-	-
Attorney General	4,759,220	4,555,912	(203,308)	(4.3)
Secretary of State	-	-	-	-
State Treasurer	-	-	-	-
Insurance Department	-	-	-	-
Health Care Stabilization Fund Board	-	-	-	-
Judicial Council	-	-	-	-
Board of Indigents' Defense Services	18,161,055	18,161,055	-	-
Judicial Branch	100,940,343	96,926,647	(4,013,696)	(4.0)
Kansas Public Employers Retirement System (KPERs)	3,211,748	3,211,748	-	-
Commission on Human Rights	1,666,220	1,666,220	-	-
Kansas Corporation Commission	-	-	-	-
Citizens' Utility Ratepayer Board	-	-	-	-
Department of Administration	35,745,349	36,058,618	313,269	0.9
Board of Tax Appeals	1,459,060	1,459,060	-	-
Department of Revenue	20,154,916	20,143,286	(11,630)	(0.1)
Kansas Lottery	-	-	-	-
Kansas Racing and Gaming Commission	-	250,000	250,000	-
Department of Commerce	5,209,701	5,209,701	-	-
Kansas Inc.	-	-	-	-
Kansas Technology Enterprise Corp.	-	-	-	-
Governmental Ethics Commission	502,147	502,147	-	-
<i>Subtotal - General Government</i>	<i>\$ 219,032,485</i>	<i>\$ 217,065,703</i>	<i>\$ (1,966,782)</i>	<i>(0.9) %</i>
Department of Labor	\$ 368,141	\$ 368,141	\$ -	- %
Commission on Veterans Affairs	7,674,816	7,642,016	(32,800)	(0.4)

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	Gov. Rec. FY 2007	House Committee Rec. FY 2007	House Committee Change From Governor's Recommendation	
			Dollar	Percent
Dept. of Health and Environment - Health	22,700,804	20,357,471	(2,343,333)	(10.3)
Department on Aging	174,663,751	174,562,537	(101,214)	(0.1)
Social and Rehabilitation Services	510,666,852	511,214,652	547,800	0.1
Kansas Neurological Institute	11,670,591	11,670,591	-	-
Larned State Hospital	36,870,796	36,870,796	-	-
Osawatomie State Hospital	8,823,246	8,823,246	-	-
Parsons State Hospital	8,629,055	8,629,055	-	-
Rainbow Mental Health Facility	3,792,488	3,792,488	-	-
<i>Subtotal - SRS and Hospitals</i>	<i>580,453,028</i>	<i>581,000,828</i>	<i>547,800</i>	<i>0.1</i>
Kansas Guardianship Program	1,065,230	1,065,230	-	-
Department of Administration Division of Health Policy and Finance	417,615,683	-	(417,615,683)	(100.0)
Health Policy Authority	-	412,019,868	412,019,868	-
<i>Subtotal - Human Services</i>	<i>\$ 1,204,541,453</i>	<i>\$ 1,197,016,091</i>	<i>\$ (7,525,362)</i>	<i>(0.6) %</i>
Department of Education	\$ 2,672,394,934	\$ 2,670,502,801	\$ (1,892,133)	(0.1) %
State Library	5,284,397	5,094,397	(190,000)	(3.6)
Kansas Arts Commission	1,497,616	1,422,616	(75,000)	(5.0)
School for the Blind	5,065,031	5,030,231	(34,800)	(0.7)
School for the Deaf	8,215,731	8,252,931	37,200	0.5
State Historical Society	5,964,582	5,964,582	-	-
Fort Hays State University	32,803,701	32,953,701	150,000	0.5
Kansas State University	107,214,633	106,421,633	(793,000)	(0.7)
KSU - Extension Systems and Agricultural Research Program	50,356,962	50,056,962	(300,000)	(0.6)
KSU - Veterinary Medical Center	10,245,026	10,245,026	-	-
Emporia State University	31,906,246	31,753,552	(152,694)	(0.5)
Pittsburg State University	34,583,136	34,398,123	(185,013)	(0.5)
University of Kansas	140,046,474	139,247,137	(799,337)	(0.6)
University of Kansas Medical Center	112,221,166	111,922,599	(298,567)	(0.3)
Wichita State University	70,882,725	70,723,164	(159,561)	(0.2)
Board of Regents	181,608,428	187,761,950	6,153,522	3.4
<i>Subtotal - Regents</i>	<i>771,868,497</i>	<i>775,483,847</i>	<i>3,615,350</i>	<i>0.5</i>
<i>Subtotal - Education</i>	<i>\$ 3,470,290,788</i>	<i>\$ 3,471,751,405</i>	<i>\$ 1,460,617</i>	<i>0.0 %</i>
Department of Corrections	\$ 106,311,815	\$ 103,137,519	\$ (3,174,296)	(3.0) %
Topeka Correctional Facility	11,377,206	11,377,206	-	-
Hutchinson Correctional Facility	25,992,078	25,992,078	-	-
Lansing Correctional Facility	33,998,604	33,998,604	-	-
Ellsworth Correctional Facility	11,271,253	11,271,253	-	-

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	Gov. Rec. FY 2007	House Committee Rec. FY 2007	House Committee Change From Governor's Recommendation	
			Dollar	Percent
Larned Correctional Mental Health Facility	8,732,479	8,732,479	-	-
Winfield Correctional Facility	11,221,276	11,221,276	-	-
Norton Correctional Facility	13,072,605	13,072,605	-	-
El Dorado Correctional Facility	22,046,189	22,046,189	-	-
<i>Subtotal - Corrections</i>	<i>244,023,505</i>	<i>240,849,209</i>	<i>(3,174,296)</i>	<i>(1.3)</i>
Juvenile Justice Authority	30,442,208	30,442,208	-	-
Atchison Juvenile Correctional Facility	5,789,060	5,789,060	-	-
Beloit Juvenile Correctional Facility	4,353,606	4,353,606	-	-
Larned Juvenile Correctional Facility	8,060,971	8,060,971	-	-
Kansas Juvenile Correctional Complex	14,845,988	14,826,988	(19,000)	(0.1)
<i>Subtotal - Juvenile Justice</i>	<i>63,491,833</i>	<i>63,472,833</i>	<i>(19,000)</i>	<i>(0.0)</i>
Adjutant General	9,929,670	9,929,670	-	-
State Fire Marshal	-	-	-	-
Kansas Parole Board	453,659	453,659	-	-
Highway Patrol	34,558,672	34,558,672	-	-
Kansas Bureau of Investigation	15,903,754	15,903,754	-	-
Emergency Medical Services Board	-	-	-	-
Sentencing Commission	9,452,189	9,463,589	11,400	0.1
<i>Subtotal - Public Safety</i>	<i>\$ 377,813,282</i>	<i>\$ 374,631,386</i>	<i>\$ (3,181,896)</i>	<i>(0.8) %</i>
Dept. of Health and Environment - Environment	\$ 9,761,086	\$ 9,761,086	\$ -	- %
Department of Agriculture	11,047,255	11,401,101	353,846	3.2
Animal Health Department	685,074	666,074	(19,000)	(2.8)
Kansas State Fair Board	1,547,251	1,547,251	-	-
State Conservation Commission	874,302	874,302	-	-
Kansas Water Office	2,196,044	2,196,044	-	-
Department of Wildlife and Parks	3,603,045	4,683,045	1,080,000	30.0
<i>Subtotal - Agriculture/Natural Resources</i>	<i>\$ 29,714,057</i>	<i>\$ 31,128,903</i>	<i>\$ 1,414,846</i>	<i>4.8 %</i>
Department of Administration	\$ 4,992,724	\$ 4,992,724	\$ -	- %
Kansas Department of Transportation	-	-	-	-
<i>Subtotal - Transportation</i>	<i>\$ 4,992,724</i>	<i>\$ 4,992,724</i>	<i>\$ -</i>	<i>- %</i>
Total - State General Fund	\$ 5,306,384,789	\$ 5,296,586,212	\$ (9,798,577)	(0.2) %

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	Gov. Rec.	House	House Committee	
	FY 2007	Committee Rec. FY 2007	Change From Governor's Recommendation Dollar	Percent
All Funding Sources				
Legislative Coordinating Council	\$ 807,027	\$ 747,027	\$ (60,000)	(7.4) %
Legislative Research Department	3,133,628	3,191,253	57,625	1.8
Revisor of Statutes	2,789,917	2,847,542	57,625	2.1
Legislature	15,631,352	15,691,352	60,000	0.4
Division of Post Audit	2,550,899	2,550,899	-	-
Office of the Governor	11,636,767	19,120,100	7,483,333	64.3
Lieutenant Governor	195,198	195,198	-	-
Attorney General	15,731,703	16,088,395	356,692	2.3
Secretary of State	5,628,880	5,628,880	-	-
State Treasurer	13,041,058	11,472,592	(1,568,466)	(12.0)
Insurance Department	21,227,247	21,227,247	-	-
Health Care Stabilization Fund Board	34,017,453	34,017,453	-	-
Judicial Council	438,816	438,816	-	-
Board of Indigents' Defense Services	18,886,055	18,886,055	-	-
Judicial Branch	111,587,694	107,573,998	(4,013,696)	(3.6)
Kansas Public Employers Retirement System (KPERs)	40,393,047	40,393,047	-	-
Commission on Human Rights	2,013,952	2,013,952	-	-
Kansas Corporation Commission	19,429,134	19,353,634	(75,500)	(0.4)
Citizens' Utility Ratepayer Board	739,283	739,283	-	-
Department of Administration	44,248,526	44,540,795	292,269	0.7
Board of Tax Appeals	1,888,664	1,888,664	-	-
Department of Revenue	88,689,864	88,554,778	(135,086)	(0.2)
Kansas Lottery	55,585,554	50,012,126	(5,573,428)	(10.0)
Kansas Racing and Gaming Commission	5,855,441	6,065,441	210,000	3.6
Department of Commerce	109,979,827	109,942,327	(37,500)	(0.0)
Kansas Inc.	585,656	585,656	-	-
Kansas Technology Enterprise Corp.	13,881,905	13,881,905	-	-
Abstracters Board of Examiners	21,756	21,756	-	-
Board of Accountancy	281,615	281,615	-	-
State Bank Commissioner	6,901,336	6,868,536	(32,800)	(0.5)
Board of Barbering	136,499	136,499	-	-
Behavioral Sciences Regulatory Board	569,285	569,285	-	-
Board of Healing Arts	2,737,091	2,737,091	-	-
Board of Cosmetology	709,374	697,374	(12,000)	(1.7)
Department of Credit Unions	951,416	951,416	-	-
Kansas Dental Board	296,950	296,950	-	-

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	Gov. Rec. FY 2007	House Committee Rec. FY 2007	House Committee Change From Governor's Recommendation	
			Dollar	Percent
Board of Mortuary Arts	265,218	252,718	(12,500)	(4.7)
Hearing Aid Board of Examiners	26,345	26,345	-	-
Board of Nursing	1,540,374	1,540,374	-	-
Optometry Board	122,318	122,318	-	-
Board of Pharmacy	637,959	617,959	(20,000)	(3.1)
Real Estate Appraisal Board	265,209	265,209	-	-
Real Estate Commission	977,874	977,874	-	-
Securities Commissioner	2,545,723	2,545,723	-	-
Board of Technical Professions	546,717	546,717	-	-
Board of Veterinary Examiners	271,332	271,332	-	-
Governmental Ethics Commission	647,423	647,423	-	-
<i>Subtotal - General Government</i>	<i>\$ 661,046,361</i>	<i>658,022,929</i>	<i>\$ (3,023,432)</i>	<i>(0.5) %</i>
Department of Labor	\$ 368,692,372	\$ 368,625,918	\$ (66,454)	(0.0) %
Commission on Veterans Affairs	26,170,885	26,138,085	(32,800)	(0.1)
Dept. of Health and Environment - Health	145,404,122	137,410,789	(7,993,333)	(5.5)
Department on Aging	451,412,101	451,209,673	(202,428)	(0.0)
Social and Rehabilitation Services	1,361,449,183	1,361,888,325	439,142	0.0
Kansas Neurological Institute	26,674,804	26,674,804	-	-
Larned State Hospital	48,365,490	48,365,490	-	-
Osawatomie State Hospital	22,640,211	22,640,211	-	-
Parsons State Hospital	22,984,053	22,984,053	-	-
Rainbow Mental Health Facility	7,611,989	7,611,989	-	-
<i>Subtotal - SRS and Hospitals</i>	<i>1,489,725,730</i>	<i>1,490,164,872</i>	<i>439,142</i>	<i>0.0</i>
Kansas Guardianship Program	1,065,230	1,065,230	-	-
Department of Administration Division of Health Policy and Finance	1,373,592,483	-	(1,373,592,483)	(100.0)
Health Policy Authority	-	1,368,227,983	1,368,227,983	-
<i>Subtotal - Human Services</i>	<i>\$ 3,856,062,923</i>	<i>\$ 3,842,842,550</i>	<i>\$ (13,220,373)</i>	<i>(0.3) %</i>
Department of Education	\$ 3,157,100,590	\$ 3,155,160,657	\$ (1,939,933)	(0.1) %
State Library	7,069,236	6,879,236	(190,000)	(2.7)
Kansas Arts Commission	1,977,270	1,902,270	(75,000)	(3.8)
School for the Blind	5,567,052	5,532,252	(34,800)	(0.6)
School for the Deaf	8,768,921	8,806,121	37,200	0.4
State Historical Society	8,665,189	8,665,189	-	-
Fort Hays State University	75,730,338	75,880,338	150,000	0.2
Kansas State University	460,429,024	459,636,024	(793,000)	(0.2)
KSU - Extension Systems and Agricultural Research Program	121,020,931	121,020,931	-	-

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	Gov. Rec. FY 2007	House Committee Rec. FY 2007	House Committee Change From Governor's Recommendation	
			Dollar	Percent
KSU - Veterinary Medical Center	30,518,605	30,518,605	-	-
Emporia State University	67,095,419	66,942,725	(152,694)	(0.2)
Pittsburg State University	75,298,815	75,113,802	(185,013)	(0.2)
University of Kansas	482,348,327	481,548,990	(799,337)	(0.2)
University of Kansas Medical Center	257,371,790	257,073,223	(298,567)	(0.1)
Wichita State University	181,332,185	181,172,624	(159,561)	(0.1)
Board of Regents	254,261,347	260,414,869	6,153,522	2.4
<i>Subtotal - Regents</i>	<i>2,005,406,781</i>	<i>2,009,322,131</i>	<i>3,915,350</i>	<i>0.2</i>
<i>Subtotal - Education</i>	<i>\$ 5,194,555,039</i>	<i>\$ 5,196,267,856</i>	<i>\$ 1,712,817</i>	<i>0.0 %</i>
Department of Corrections	\$ 127,035,955	\$ 123,781,659	\$ (3,254,296)	(2.6) %
Topeka Correctional Facility	12,323,938	12,323,938	-	-
Hutchinson Correctional Facility	26,414,485	26,414,485	-	-
Lansing Correctional Facility	34,265,358	34,265,358	-	-
Ellsworth Correctional Facility	11,311,418	11,311,418	-	-
Larned Correctional Mental Health Facility	8,734,129	8,734,129	-	-
Winfield Correctional Facility	11,464,749	11,464,749	-	-
Norton Correctional Facility	13,256,115	13,256,115	-	-
El Dorado Correctional Facility	22,174,192	22,174,192	-	-
<i>Subtotal - Corrections</i>	<i>266,980,339</i>	<i>263,726,043</i>	<i>(3,254,296)</i>	<i>(1.2)</i>
Juvenile Justice Authority	67,038,270	67,038,270	-	-
Atchison Juvenile Correctional Facility	5,926,560	5,926,560	-	-
Beloit Juvenile Correctional Facility	4,562,612	4,562,612	-	-
Larned Juvenile Correctional Facility	8,217,425	8,217,425	-	-
Kansas Juvenile Correctional Complex	15,378,950	15,359,950	(19,000)	(0.1)
<i>Subtotal - Juvenile Justice</i>	<i>101,123,817</i>	<i>101,104,817</i>	<i>(19,000)</i>	<i>(0.0)</i>
Adjutant General	66,090,004	66,090,004	-	-
State Fire Marshal	4,392,194	4,233,479	(158,715)	(3.6)
Kansas Parole Board	453,659	453,659	-	-
Highway Patrol	103,714,717	103,714,717	-	-
Kansas Bureau of Investigation	25,347,233	25,347,233	-	-
Emergency Medical Services Board	1,507,139	1,507,139	-	-
Sentencing Commission	9,791,934	9,803,334	11,400	0.1
<i>Subtotal - Public Safety</i>	<i>\$ 579,401,036</i>	<i>\$ 575,980,425</i>	<i>\$ (3,420,611)</i>	<i>(0.6) %</i>
Dept. of Health and Environment - Environment	\$ 60,895,619	\$ 60,610,019	\$ (285,600)	(0.5) %
Department of Agriculture	25,201,492	25,315,135	113,643	0.5
Animal Health Department	2,687,388	2,668,388	(19,000)	(0.7)

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	Gov. Rec. FY 2007	House Committee Rec. FY 2007	House Committee Change From Governor's Recommendation	
			Dollar	Percent
Kansas State Fair Board	6,391,635	6,391,675	40	0.0
State Conservation Commission	17,166,603	11,618,835	(5,547,768)	(32.3)
Kansas Water Office	10,878,853	7,378,853	(3,500,000)	(32.2)
Department of Wildlife and Parks	48,317,801	47,536,076	(781,725)	(1.6)
<i>Subtotal - Agriculture/Natural Resources</i>	<i>\$ 171,539,391</i>	<i>\$ 161,518,981</i>	<i>\$ (10,020,410)</i>	<i>(5.8) %</i>
Department of Administration	\$ 4,992,724	\$ 4,992,724	\$ -	- %
Kansas Department of Transportation	1,228,028,899	1,225,328,899	(2,700,000)	(0.2)
<i>Subtotal - Transportation</i>	<i>\$ 1,233,021,623</i>	<i>\$ 1,230,321,623</i>	<i>\$ (2,700,000)</i>	<i>(0.2) %</i>
Total - All Funds	\$ 11,695,626,373	\$ 11,664,954,364	\$ (30,672,009)	(0.3) %

**ECONOMIC DEVELOPMENT INITIATIVES FUND
FY 2005 - FY 2007**

As of March 7, 2006

Agency/Program	Actual FY 2005	Governor's * Recommendation FY 2006	Change* from Approved	House Appropriations Adjustments FY 2006	Governor's Recommendation FY 2007	House Appropriations Adjustments FY 2007
Department of Commerce						
Operating Grant	\$ 14,789,751	\$ 16,164,976	\$ 565,727	\$ -	\$ 15,701,164	\$ (22,500)
Older Kansans Employment Program	239,430	239,430	-	-	230,481	-
Kansas Economic Opportunity Initiative Fund	3,225,000	3,000,000	-	-	3,160,000	-
Kansas Existing Industry Expansion Program	300,000	-	-	-	-	-
Subtotal - Commerce	\$ 18,554,181	\$ 19,404,406	\$ 565,727	\$ -	\$ 19,091,645	\$ (22,500)
Kansas Technology Enterprise Corporation						
Operations	\$ 1,618,422	\$ 1,732,543	\$ 84,025	\$ -	\$ 1,698,695	\$ -
University & Strategic Research	5,677,796	5,449,891	(101,059)	-	5,345,205	-
Commercialization	1,379,494	2,116,334	401,252	-	1,790,249	-
Mid-America Manuf. Tech. Center (MAMTC)	1,474,359	1,528,152	(58,326)	-	1,547,788	-
Product Development	1,214,951	1,519,030	132,468	-	1,519,030	-
Subtotal - KTEC	\$ 11,365,022	\$ 12,345,950	\$ 458,360	\$ -	\$ 11,900,967	\$ -
Kansas, Inc.						
Operations	\$ 315,894	\$ 379,671	\$ -	\$ -	\$ 382,085	\$ -
Kansas Racing and Gaming Commission						
Racing Operations	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Social and Rehabilitation Services						
Child Support Enforcement Call Center	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -
Board of Regents						
Tech. Innovation & Internship Prog. - AVTS	\$ 183,696	\$ 180,749	\$ 249	\$ -	\$ 180,500	\$ -
Post-secondary Aid - AVTS	6,957,162	6,957,162	-	-	6,957,162	-
Capital Outlay - AVTS	2,565,000	2,565,000	-	-	2,565,000	-
KSU - ESARP	300,000	300,000	-	-	-	300,000
Wichita State University - Aviation Research	1,828,778	292,058	292,058	-	-	-
Subtotal - Regents & Universities	\$ 11,834,636	\$ 10,294,969	\$ 292,307	\$ -	\$ 9,702,662	\$ 300,000
Kansas Arts Commission						
Local Arts Grants	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Kansas Water Office						
Water Education for Teachers Project	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Conservation Commission						
Conservation Easement Matching Funds	\$ -	\$ 31,250	\$ -	\$ -	\$ 311,500	\$ (311,500)
Multipurpose Small Lakes (Horsethief Reservoir)	-	50,000	-	-	-	-
Subtotal - State Conservation Commission	\$ -	\$ 81,250	\$ -	\$ -	\$ 311,500	\$ (311,500)
State Fair						
Largest Classroom	\$ -	\$ -	\$ -	\$ -	\$ 19,960	\$ (19,960)
Ticket Marketing	-	-	-	-	50,000	-
Premiums for competitive exhibitors	-	-	-	-	-	20,000
Subtotal - State Fair	\$ -	\$ -	\$ -	\$ -	\$ 69,960	\$ 40
State Water Plan Fund Transfer	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -
Budget Efficiency and Savings Team Transfers	\$ 106,760	\$ -	\$ -	\$ -	\$ -	\$ -
Pay Plan and KPERS Death and Disability Rate Increase Transfer	\$ -	\$ 92,279	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSFERS AND EXPENDITURES	44,221,493	44,598,525	1,316,394	\$ -	\$ 43,998,819	\$ (33,960)

	Actual FY 2005	Governor's Recommendation FY 2006	Change from Approved	House Appropriations Adjustments FY 2006	Governor's Recommendation FY 2007	House Appropriations Adjustments FY 2007
EDIF Resource Estimate						
Beginning Balance	\$ 2,974,689	\$ 2,519,677	\$ 2,350,796	2,519,677	\$ 1,082,692	1,082,692
Gaming Revenues	42,432,000	42,432,000	-	42,432,000	42,432,000	42,432,000
Other Income**	1,334,481	729,540	92,279	729,540	500,000	500,000
Total Available	\$ 46,741,170	\$ 45,681,217	\$ 2,443,075	45,681,217	\$ 44,014,692	44,014,692
Less: Expenditures and Transfers	44,221,493	44,598,525	1,316,394	44,598,525	43,998,819	43,964,859
ENDING BALANCE	\$ 2,519,677	\$ 1,082,692	\$ 1,126,681	1,082,692	\$ 15,873	\$ 49,833

* Unless otherwise noted, increases in agency total in the Governor's recommendation reflect reappropriations.
** Other income includes interest, transfers, reimbursements and released encumbrances.

- This amount is transferred to the State General Fund as part of a transfer of special revenue funds from amounts not required for the pay plan and KPERS death and disability rates increase due to adjustments by the Legislature.
- The Governor recommends this funding for agency operations.
- The Governor recommends this item as a one-time expenditure to establish a child Support Enforcement Customer Service Center. The funding will be matched with \$1.32 million from the federal Child Support Enforcement Administration Fund, for total FY 2007 expenditures of \$2.0 million.
- These expenditures have been shifted to the State General Fund.
- The Governor's recommendation reflects a full year of funding for multiple projects in FY 2007. The FY 2006 funding covered only one project.
- The Governor recommends this item to assist teachers in planning and organizing educational Field Trips to the Kansas State Fair for children from preschool to college level, with the majority if the students being elementary school age.
- The Governor recommends this item to enhance outreach ticket marketing by providing upgrades to the agency's website, multi-cultural day at the State Fair featuring entertainment from various ethnic groups, as well as increased radio, television, and print advertising.
- Expenditures for this project are now completely funded from the State Water Plan Fund.

HOUSE APPROPRIATIONS

DATE 3-10-2006
ATTACHMENT 6

Economic Development Initiatives Fund (EDIF) Overview

The statutes governing the EDIF provide that it shall be used to finance programs "... supporting and enhancing the existing economic foundation of the state and fostering growth . . . to the state's economic foundation." With the exception of a statutory \$2.0 million transfer from the EDIF to the State Water Plan Fund, the Legislature annually appropriates the EDIF for individual projects and programs deemed to support and enhance the state's economic foundation.

The EDIF is funded through the State Gaming Revenue Fund (SGRF). A portion of state revenue from both the Lottery and parimutuel wagering is transferred to the SGRF. That fund is used essentially as a holding fund from which further transfers are made on a monthly basis. No more than \$50.0 million may be credited to the SGRF in any fiscal year. Amounts in excess of \$50.0 million are credited to the State General Fund.

The initial transfers from the State Gaming Revenue Fund, which began in 1986, were as follows:

1. County Reappraisal Fund (until June 30, 1989) - 30.0%
2. Split between Juvenile Detention Facilities Fund and Correctional Institutions Building Fund (Actual amount to be determined by appropriations act) - 10.0%
3. Economic Development Initiatives Fund (to be increased to 90.0% as of July 1, 1989) - 60.0%

During the 1988 Session, the Legislature delayed the increase in the transfer to the EDIF until July 1, 1990.

During the 1994 Session, the Legislature changed the transfers as of July 1, 1995 to the following:

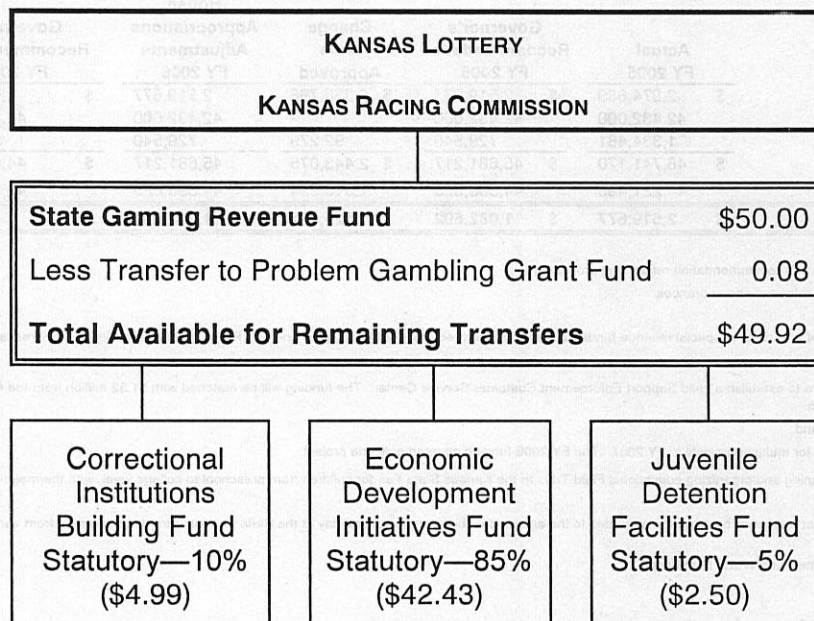
1. Correctional Institutions Building Fund - 10.0%
2. Juvenile Detention Facilities Fund - 5.0%
3. Economic Development Initiatives Fund - 85.0%

During the 2000 Session, the Legislature changed the transfers to the following:

1. Economic Development Initiatives Fund—\$42,432,000;
2. Correctional Institutions Building Fund—\$4,992,000;
3. Juvenile Detention Facilities Fund—\$2,496,000; and
4. Problem Gambling Grant Fund—\$80,000.

ECONOMIC DEVELOPMENT INITIATIVES FUND

Revenue Flow (In Millions)



State Water Plan Fund: FY 2006

Agency/Program	Governor's Rec. FY 2006	House Adj. FY 2006
Department of Health and Environment	0	0
Contamination Remediation	1,183,818	0
TMDL Initiatives	323,338	0
Local Environmental Protection Program	1,502,850	0
Nonpoint Source Program	370,214	0
Watershed Restoration and Protection Strategy	800,000	0
Use Attainability Analysis	300,000	0
Total--Department of Health and Environment	<u>4,480,220</u>	<u>0</u>
University of Kansas--Geological Survey	40,856	0
Department of Agriculture		
Floodplain Management	68,773	0
Interstate Water Issues	254,986	0
Subbasin Water Resources Management	554,369	0
Water Appropriations Subprogram	187,925	0
Water Use	60,018	0
Kansas v. Colorado Compliance	0	0
Total--Department of Agriculture	<u>1,126,071</u>	<u>0</u>
State Conservation Commission	0	0
Water Resources Cost Share	4,238,308	0
Nonpoint Source Pollution Asst.	3,081,317	0
Aid to Conservation Districts	1,044,000	0
Watershed Dam Construction	1,102,499	0
Water Quality Buffer Initiative	307,157	0
Riparian and Wetland Program	258,236	0
Multipurpose Small Lakes	236,333	0
Irrigation Transition/Water Rights Purchase	0	0
Salt Cedar Control Demonstrations	0	0
Conservation Reserve Enhancement Program	0	0
Lake Restoration/Management	0	0
Quick Response Incentive Grants	0	0
Kansas v. Colorado Irrigation Program	0	0
Total--Conservation Commission	<u>10,267,850</u>	<u>0</u>
Kansas Water Office		
Assessment and Evaluation	744,704	0
Federal Cost-Share Programs	0	0
GIS Data Base Development	247,405	0
MOU - Storage Operations and Maintenance	411,712	0
Ogallala Aquifer Institute	0	0
PMIB Loan Payment for Storage	237,945	0
Public Information	0	0
Stream Gauging Program	412,668	0
Technical Assistance to Water Users	246,150	0
Weather Stations	0	0
Water Planning Process	313,205	0
Water Resource Education	60,000	0
Weather Modification	120,000	0
Kansas Water Authority	37,384	0
Water Marketing Unfunded Liability	0	0
Total--Kansas Water Office	<u>2,831,173</u>	<u>0</u>
Department of Wildlife and Parks		
Circle K Ranch Debt Service	0	0
Almena Irrigation District	0	0
Stream (Biological) Monitoring	40,000	0
Total--Department of Wildlife and Parks	<u>40,000</u>	<u>0</u>
Total Water Plan Expenditures	<u>18,786,170</u>	<u>0</u>

State Water Plan Resource Estimate	Governor's Rec. FY 2006	House Adj. FY 2006
Beginning Balance	7,682,094	0
Adjustments		
Transfer to State General Fund	0	0
Released Encumbrances	1,236,879	0
Transfer to Kansas Corporation Commission	(400,000)	0
Revenues		
State General Fund Transfer	6,000,000	0
Economic Development Fund Transfer	2,000,000	0
Municipal Water Fees	3,334,000	0
Industrial Water Fees	1,100,000	0
Stock Water Fees	357,000	0
Pesticide Registration Fees	901,000	0
Fertilizer Registration Fees	2,856,000	0
Pollution Fines and Penalties	45,000	0
Sand Royalty Receipts	211,000	0
Kansas v Colorado Damage Award	0	0
Total Receipts	<u>16,804,000</u>	<u>0</u>
Total Available	25,322,973	0
Less: Expenditures	18,786,170	0
Ending Balance	<u>6,536,803</u>	<u>0</u>

Remaining Balance

HOUSE APPROPRIATIONS

DATE 3-10-2006
ATTACHMENT 7

State Water Plan Fund: FY 2007

Agency/Program	Governor's Rec. FY 2007	House Adj. FY 2007
Department of Health and Environment		
Contamination Remediation	955,567	0
TMDL Initiatives	299,269	0
Local Environmental Protection Program	1,502,737	0
Nonpoint Source Program	291,257	0
Watershed Restoration and Protection Strategy	800,000	0
Use Attainability Analysis	0	0
Total--Department of Health and Environment	<u>3,848,830</u>	<u>0</u>
University of Kansas--Geological Survey	40,000	0
Department of Agriculture		
Floodplain Management	0	0
Interstate Water Issues	0	0
Subbasin Water Resources Management	674,552	0
Water Appropriations Subprogram	0	0
Water Use	71,121	0
Kansas v. Colorado Compliance	1,027,764	(259,515)
Total--Department of Agriculture	<u>1,773,437</u>	<u>(259,515)</u>
State Conservation Commission		
Water Resources Cost Share	3,415,778	0
Nonpoint Source Pollution Asst.	2,757,520	0
Aid to Conservation Districts	1,048,000	0
Watershed Dam Construction	601,499	0
Water Quality Buffer Initiative	307,157	0
Riparian and Wetland Program	186,782	0
Multipurpose Small Lakes	1,100,000	0
Irrigation Transition/Water Rights Purchase	398,120	0
Salt Cedar Control Demonstrations	0	0
Conservation Reserve Enhancement Program	4,000,000	(4,000,000)
Lake Restoration/Management	400,000	0
Quick Response Incentive Grants	450,000	(450,000)
Kansas v. Colorado Irrigation Program	786,268	(786,268)
Total--Conservation Commission	<u>15,451,124</u>	<u>(5,236,268)</u>
Kansas Water Office		
Assessment and Evaluation	884,011	0
Federal Cost-Share Programs	0	0
GIS Data Base Development	247,405	0
MOU - Storage Operations and Maintenance	409,132	0
Ogallala Aquifer Institute	0	0
PMIB Loan Payment for Storage	237,945	0
Public Information	0	0
Stream Gauging Program	0	0
Technical Assistance to Water Users	266,150	0
Weather Stations	60,000	0
Water Planning Process	0	0
Water Resource Education	84,000	0
Weather Modification	120,000	0
Kansas Water Authority	0	0
Water Marketing Unfunded Liability	0	0
Total--Kansas Water Office	<u>2,308,643</u>	<u>0</u>
Department of Wildlife and Parks		
Circle K Ranch Debt Service	0	0
Almena Irrigation District	120,000	0
Stream (Biological) Monitoring	40,000	0
Total--Department of Wildlife and Parks	<u>160,000</u>	<u>0</u>
Total Water Plan Expenditures	<u>23,582,034</u>	<u>(5,495,783)</u>

State Water Plan Resource Estimate	Governor's Rec. FY 2007	House Adj. FY 2007
Beginning Balance	6,536,803	0
Adjustments		
Transfer to State General Fund	0	0
Released Encumbrances	700,000	0
Transfer to Kansas Corporation Commission	(400,000)	0
Revenues		
State General Fund Transfer	6,000,000	0
Economic Development Fund Transfer	2,000,000	0
Municipal Water Fees	3,520,000	0
Industrial Water Fees	1,051,000	0
Stock Water Fees	399,000	0
Pesticide Registration Fees	950,000	0
Fertilizer Registration Fees	2,917,600	0
Pollution Fines and Penalties	70,000	0
Sand Royalty Receipts	199,000	0
Kansas v Colorado Damage Award	0	0
Total Receipts	<u>17,106,600</u>	<u>0</u>
Total Available	23,943,403	0
Less: Expenditures	23,582,034	(5,495,783)
Ending Balance	<u>361,369</u>	<u>5,495,783</u>
Remaining Balance		5,857,152

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Children's Initiatives Fund

FY 2005 - FY 2007

	Actual FY 2005	Gov. Rec. FY 2006	House Committee Changes FY 2006	Gov. Rec. FY 2007	House Committee Changes FY 2007
Department of Commerce					
After-School Program	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Department of Health and Environment					
Healthy Start/Home Visitor	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ -
PKU and Hemophilia Services	-	-	-	-	250,000
Infants and Toddlers Program (Tiny K)	800,000 ¹⁾	800,000 ¹⁾	-	1,200,000	-
Smoking Cessation/Prevention Prog. Grants	500,000	1,000,000	-	1,000,000	-
Subtotal - KDHE	\$ 1,550,000	\$ 2,050,000	\$ -	\$ 2,450,000	\$ 250,000
Juvenile Justice Authority					
Juvenile Prevention Program Grants	\$ 5,414,486	\$ 5,414,487	\$ -	\$ 5,414,487	\$ -
Juvenile Graduated Sanctions Grants	3,585,513	3,585,513	-	3,585,513	-
Subtotal - JJA	\$ 8,999,999	\$ 9,000,000	\$ -	\$ 9,000,000	\$ -
Dept. of Social and Rehabilitation Services					
Children's Cabinet Accountability Fund	\$ 424,982	\$ 658,622	\$ -	\$ 541,802	\$ -
Children's Mental Health Initiative	3,800,000	3,800,000	-	3,800,000	-
Family Centered System of Care	4,992,500	5,000,000	-	5,000,000	-
Therapeutic Preschool	1,000,000	1,000,000	-	1,000,000	-
Child Care Services	1,400,000	1,400,000	-	1,400,000	-
Community Services - Child Welfare	3,106,230	3,492,101	-	3,492,101	-
HealthWave (SCHIP portion) ²⁾	2,000,000	-	-	-	-
Smart Start Kansas - Children's Cabinet	8,032,832	9,753,728	-	8,693,279	-
Children's Medicaid Increases ²⁾	3,000,000	-	-	-	-
Immunization outreach ²⁾	229,455	-	-	-	-
Family Preservation	3,343,770	2,957,899	-	2,957,899	-
School Violence Prevention	228,000	228,000	-	228,000	-
Attendant Care for Independent Living (ACIL)	50,000	50,000	-	50,000	-
Pre-K Pilot	-	-	-	2,000,000	-
Subtotal - SRS	\$ 31,607,769	\$ 28,340,350	\$ -	\$ 29,163,081	\$ -
Division of Health Policy and Finance					
HealthWave	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ (2,000,000)
Medical Assistance	-	3,000,000	-	3,000,000	(3,000,000)
Immunization Outreach	-	500,000	-	500,000	(500,000)
Subtotal - DHPF	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000	\$ (5,500,000)
Kansas Health Policy Authority					
HealthWave	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Medical Assistance	-	-	-	-	3,000,000
Immunization Outreach	-	-	-	-	500,000
Subtotal - KHPA	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
Department of Education					
Reading and Vision Research	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ -
Parent Education	2,618,299	2,541,456	-	2,500,000	-
Four-Year -Old At-Risk Programs	4,500,000	5,304,045	-	5,304,045	-
Special Education	952,487	1,225,000	-	1,225,000	-
Subtotal - Dept. of Ed.	\$ 8,370,786	\$ 9,370,501	\$ -	\$ 9,329,045	\$ -
University of Kansas Medical Center					
Tele-Kid Health Care Link	\$ 282,786	\$ 255,007	\$ -	\$ 250,000	\$ -
TOTAL	\$ 50,811,340	\$ 54,515,858	\$ -	\$ 56,192,126	\$ 250,000

	Actual FY 2005	Gov. Rec. FY 2006	House Committee FY 2006	Gov. Rec. FY 2007	House Committee FY 2007
Beginning Balance	\$ 3,240,850	\$ 3,147,150	\$ 3,147,150	\$ 751,198	\$ 751,198
Plus: Other Income	94,762	-	-	-	-
State General Fund Transfer	-	375,000	375,000	-	-
KEY Fund Transfer In	51,135,585	51,747,118	51,747,118	55,440,928	55,440,928
Total Available	\$ 54,471,197	\$ 55,269,268	\$ 55,269,268	\$ 56,192,126	\$ 56,192,126
Less: Expenditures	(50,811,340)	(54,515,858)	(54,515,858)	(56,192,126)	(56,442,126)
Transfer Out to State General Fund	(512,707)	(2,212)	(2,212)	-	-
ENDING BALANCE	\$ 3,147,150	\$ 751,198	\$ 751,198	\$ -	\$ (250,000)

* Other Income includes released encumbrances, recoveries and reimbursements.

1) In addition to this amount, the Legislature directed that \$200,000 from Smart Start be granted to the Infants and Toddlers program (Tiny K), for total funding of \$1,000,000 in FY 2005 and FY 2006. The Governor recommends a direct appropriation of CIF funding for FY 2007.

2) These programs were transferred to the Division of Health Policy and Finance in FY 2006 under the provisions of 2005 SB 272. The bill provided that the programs would transfer to the Health Policy Authority beginning in FY 2007. The Governor recommends the programs remain at DHPF for FY 2007. The House Committee recommends the programs transfer to the Authority as provided in the bill.

HOUSE APPROPRIATIONS

DATE 3-10-2006
ATTACHMENT 8

Use of Children's Initiatives Fund Money

KSA 38-2102(b) directs the use of the Children's Initiatives Fund (CIF) as follows:

- CIF funds "... shall be used for the purposes of providing additional funding for programs, projects, improvements, services and other purposes directly or indirectly beneficial to the physical and mental health, welfare, safety and overall well-being of children in Kansas..."
- In allocating funding, the Legislature "...shall emphasize programs and services that are data-driven and outcomes-based and may emphasize programs and services that are generally directed toward improving the lives of children and youth by combating community-identified risk factors associated with children and youth becoming involved in tobacco, alcohol, drugs or juvenile delinquency."
- All programs must have a clearly articulated objective, be supported by credible research, constitute best practices in the field, have data available to benchmark the program's desired outcomes, have an evaluation and assessment component as part of the program design.
- CIF dollars "...shall not be used to replace or substitute for moneys appropriated from the state general fund in the immediately preceding fiscal year."

Agency	Actual FY 2008	Gov. Rec. FY 2008	Compl. FY 2008	Gov. Rec. FY 2007	Compl. FY 2007
State General Fund Transfer	\$ 81,108,888	\$ 81,717,118	\$ 81,717,118	\$ 81,717,118	\$ 81,717,118
Key Fund Transfer	\$ 54,411,107	\$ 52,500,209	\$ 52,500,209	\$ 52,500,209	\$ 52,500,209
Total Available	\$ 135,520,000	\$ 134,217,327	\$ 134,217,327	\$ 134,217,327	\$ 134,217,327
Less: Transfers to State General Fund	(50,811,340)	(50,811,340)	(50,811,340)	(50,811,340)	(50,811,340)
Transfers to State General Fund	(212,707)	(212,707)	(212,707)	(212,707)	(212,707)
ENDING BALANCE	\$ 3,495,953	\$ 3,495,953	\$ 3,495,953	\$ 3,495,953	\$ 3,495,953
Beginning Balance	\$ 3,495,953	\$ 3,495,953	\$ 3,495,953	\$ 3,495,953	\$ 3,495,953
First Other Income	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund Transfer	\$ 81,108,888	\$ 81,717,118	\$ 81,717,118	\$ 81,717,118	\$ 81,717,118
Key Fund Transfer	\$ 54,411,107	\$ 52,500,209	\$ 52,500,209	\$ 52,500,209	\$ 52,500,209
Total Available	\$ 135,520,000	\$ 134,217,327	\$ 134,217,327	\$ 134,217,327	\$ 134,217,327
Less: Transfers to State General Fund	(50,811,340)	(50,811,340)	(50,811,340)	(50,811,340)	(50,811,340)
Transfers to State General Fund	(212,707)	(212,707)	(212,707)	(212,707)	(212,707)
ENDING BALANCE	\$ 3,495,953	\$ 3,495,953	\$ 3,495,953	\$ 3,495,953	\$ 3,495,953
TOTAL	\$ 80,811,340	\$ 80,811,340	\$ 80,811,340	\$ 80,811,340	\$ 80,811,340

COMPARISON OF FY 2006 BUDGET
AS APPROVED BY THE 2005 LEGISLATURE, AND AS RECOMMENDED BY THE GOVERNOR AND THE HOUSE COMMITTEE

State General Fund

	Approved FY 2006 Budget	Gov. Rec. FY 2006	Governor's Recommendation Change From Approved		House Comm. Rec. FY 2006	House Committee Change from Gov. Rec.		House Committee Change from Approved		
			Dollar	Percent		Dollar	Percent	Dollar	Per	
Legislative Coordinating Council	\$ 750,032	\$ 805,213	\$ 55,181	7.4 %	\$ 745,213	\$ (60,000)	(7.5) %	\$ (4,819)		
Legislative Research Department	3,039,683	3,078,799	39,116	1.3	3,078,799	-	-	39,116		
Revisor of Statutes	2,694,885	2,714,917	20,032	0.7	2,714,917	-	-	20,032		
Legislature	15,535,830	14,931,242	(604,588)	(3.9)	14,991,242	60,000	0.4	(544,588)	(3.5)	
Division of Post Audit	2,540,146	2,572,681	32,535	1.3	2,572,681	-	-	32,535	1.3	
Office of the Governor	2,303,136	2,416,350	113,214	4.9	2,416,350	-	-	113,214	4.9	
Lieutenant Governor	174,008	178,440	4,432	2.5	178,440	-	-	4,432	2.5	
Attorney General	6,015,123	6,071,122	55,999	0.9	6,071,122	-	-	55,999	0.9	
Secretary of State	-	643,455	643,455	-	643,455	-	-	643,455	-	
State Treasurer	-	-	-	-	-	-	-	-	-	
Insurance Department	-	-	-	-	-	-	-	-	-	
Health Care Stabilization Fund Board	-	-	-	-	-	-	-	-	-	
Judicial Council	-	-	-	-	-	-	-	-	-	
Board of Indigents' Defense Services	17,963,617	18,325,760	362,143	2.0	18,325,760	-	-	362,143	2.0	
Judicial Branch	97,384,189	97,917,553	533,364	0.5	97,917,553	-	-	533,364	0.5	
Kansas Public Employers Retirement System (KPERs)	3,211,692	3,216,709	5,017	0.2	3,216,709	-	-	5,017	0.2	
Commission on Human Rights	1,647,800	1,649,112	1,312	0.1	1,649,112	-	-	1,312	0.1	
Kansas Corporation Commission	-	-	-	-	-	-	-	-	-	
Citizens' Utility Ratepayer Board	-	-	-	-	-	-	-	-	-	
Department of Administration	30,423,009	31,282,747	859,738	2.8	31,282,747	-	-	859,738	2.8	
Board of Tax Appeals	1,355,563	1,365,174	9,611	0.7	1,365,174	-	-	9,611	0.7	
Department of Revenue	20,487,097	20,571,834	84,737	0.4	20,571,834	-	-	84,737	0.4	
Kansas Lottery	-	-	-	-	-	-	-	-	-	
Kansas Racing and Gaming Commission	-	-	-	-	250,000	250,000	-	250,000	-	
Department of Commerce	229,602	234,602	5,000	2.2	234,602	-	-	5,000	2.2	
Kansas Inc.	-	-	-	-	-	-	-	-	-	
Kansas Technology Enterprise Corp.	-	-	-	-	-	-	-	-	-	
Governmental Ethics Commission	492,430	521,683	29,253	5.9	521,683	521,683	-	29,253	5.9	
<i>Subtotal - General Government</i>	\$ 206,247,842	\$ 208,497,393	\$ 2,249,551	1.1 %	\$ 208,747,393	\$ 250,000	0.1 %	2,499,551	1.2 %	
Department of Labor	\$ 342,448	\$ 419,154	\$ 76,706	22.4 %	\$ 419,154	\$ -	- %	76,706	22.4 %	
Commission on Veterans Affairs	7,511,078	7,911,184	400,106	5.3	7,911,184	-	-	400,106	5.3	
Dept. of Health and Environment - Health	18,506,241	19,647,972	1,141,731	6.2	19,147,972	(500,000)	(2.5)	641,731	3.5	
Department on Aging	171,096,825	168,336,502	(2,760,323)	(1.6)	168,336,502	-	-	(2,760,323)	(1.6)	
Social and Rehabilitation Services	490,238,437	493,794,613	3,556,176	0.7	494,049,613	255,000	0.1	3,811,176	0.8	
Kansas Neurological Institute	12,089,114	12,089,114	-	-	12,089,114	-	-	-	-	
Armed State Hospital	34,171,938	33,943,438	(228,500)	(0.7)	33,943,438	-	-	(228,500)	(0.7)	
Lawson State Hospital	8,916,789	9,416,789	500,000	5.6	9,416,789	-	-	500,000	5.6	
Parsons State Hospital	8,403,787	8,403,787	-	-	8,403,787	-	-	-	-	

HOUSE APPROPRIATIONS
 DATE 3-10-2006
 ATTACHMENT 9

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	Approved	Gov. Rec. FY 2006	Governor's Recommendation		House Comm. Rec. FY 2006	House Committee		House Committee	
	FY 2006		Change From Approved			Change from Gov. Rec.		Change from Approved	
	Budget		Dollar	Percent		Dollar	Percent	Dollar	Percent
Rainbow Mental Health Facility	3,825,760	3,825,760	-	-	3,825,760	-	-	-	-
<i>Subtotal - SRS and Hospitals</i>	<i>557,645,825</i>	<i>561,473,501</i>	<i>3,827,676</i>	<i>0.7</i>	<i>561,728,501</i>	<i>255,000</i>	<i>0.0</i>	<i>4,082,676</i>	<i>0.7</i>
Kansas Guardianship Program	1,045,507	1,058,640	13,133	1.3	1,058,640	-	-	13,133	1.3
Department of Administration Division of Health Policy and Finance	430,054,097	426,843,212	(3,210,885)	(0.7)	424,826,372	(2,016,840)	(0.5)	(5,227,725)	(1.2)
Health Policy Authority	1,450,000	-	(1,450,000)	(100.0)	450,173	450,173	-	(999,827)	(69.0)
<i>Subtotal - Human Services</i>	<i>\$ 1,187,652,021</i>	<i>\$ 1,185,690,165</i>	<i>\$ (1,961,856)</i>	<i>(0.2) %</i>	<i>\$ 1,183,878,498</i>	<i>\$ (1,811,667)</i>	<i>(0.2) %</i>	<i>\$ (3,773,523)</i>	<i>(0.3) %</i>
Department of Education	\$ 2,586,511,945	\$ 2,596,791,293	\$ 10,279,348	0.4 %	\$ 2,597,252,942	\$ 461,649	0.0 %	\$ 10,740,997	0.4 %
State Library	5,014,996	5,014,996	-	-	5,014,996	-	-	-	-
Kansas Arts Commission	1,530,723	1,497,554	(33,169)	(2.2)	1,497,554	-	-	(33,169)	(2.2)
School for the Blind	5,025,381	4,956,756	(68,625)	(1.4)	4,989,556	32,800	0.7	(35,825)	(0.7)
School for the Deaf	8,180,339	8,052,468	(127,871)	(1.6)	8,052,468	-	-	(127,871)	(1.6)
State Historical Society	6,121,056	6,307,787	186,731	3.1	6,307,787	-	-	186,731	3.1
Fort Hays State University	31,879,264	33,489,742	1,610,478	5.1	33,489,742	-	-	1,610,478	5.1
Kansas State University	104,668,061	109,596,494	4,928,433	4.7	109,596,494	-	-	4,928,433	4.7
KSU - Extension Systems and Agricultural Research Program	48,660,568	51,253,277	2,592,709	5.3	51,253,277	-	-	2,592,709	5.3
KSU - Veterinary Medical Center	9,988,928	10,529,658	540,730	5.4	10,529,658	-	-	540,730	5.4
Emporia State University	31,006,452	32,853,033	1,846,581	6.0	32,853,033	-	-	1,846,581	6.0
Pittsburg State University	33,570,974	35,491,460	1,920,486	5.7	35,491,460	-	-	1,920,486	5.7
University of Kansas	136,646,183	143,506,291	6,860,108	5.0	143,506,291	-	-	6,860,108	5.0
University of Kansas Medical Center	104,414,508	109,675,976	5,261,468	5.0	109,675,976	-	-	5,261,468	5.0
Wichita State University	68,810,586	71,668,249	2,857,663	4.2	71,668,249	-	-	2,857,663	4.2
Board of Regents	178,153,972	151,230,324	(26,923,648)	(15.1)	151,230,324	-	-	(26,923,648)	(15.1)
<i>Subtotal - Regents</i>	<i>747,799,496</i>	<i>749,294,504</i>	<i>1,495,008</i>	<i>0.2</i>	<i>749,294,504</i>	<i>-</i>	<i>-</i>	<i>1,495,008</i>	<i>0.2</i>
<i>Subtotal - Education</i>	<i>\$ 3,360,183,936</i>	<i>\$ 3,371,915,358</i>	<i>\$ 11,731,422</i>	<i>0.3 %</i>	<i>\$ 3,372,409,807</i>	<i>\$ 494,449</i>	<i>0.0 %</i>	<i>\$ 12,225,871</i>	<i>0.4 %</i>
Department of Corrections	\$ 100,308,147	\$ 98,613,313	\$ (1,694,834)	(1.7) %	\$ 98,613,313	\$ -	- %	\$ (1,694,834)	(1.7) %
Topeka Correctional Facility	11,034,013	11,313,926	279,913	2.5	11,313,926	-	-	279,913	2.5
Hutchinson Correctional Facility	25,967,928	26,090,642	122,714	0.5	26,090,642	-	-	122,714	0.5
Lansing Correctional Facility	34,255,570	34,106,957	(148,613)	(0.4)	34,106,957	-	-	(148,613)	(0.4)
Ellsworth Correctional Facility	11,235,979	11,236,549	570	0.0	11,236,549	-	-	570	0.0
Larned Correctional Mental Health Facility	8,695,027	8,738,143	43,116	0.5	8,738,143	-	-	43,116	0.5
Winfield Correctional Facility	10,617,672	11,222,623	604,951	5.7	11,222,623	-	-	604,951	5.7
Norton Correctional Facility	13,020,893	13,085,539	64,646	0.5	13,085,539	-	-	64,646	0.5
El Dorado Correctional Facility	21,994,267	22,091,263	96,996	0.4	22,091,263	-	-	96,996	0.4
<i>Subtotal - Corrections</i>	<i>237,129,496</i>	<i>236,498,955</i>	<i>(630,541)</i>	<i>(0.3)</i>	<i>236,498,955</i>	<i>-</i>	<i>-</i>	<i>(630,541)</i>	<i>(0.3)</i>
Juvenile Justice Authority	29,788,792	30,517,432	728,640	2.4	30,517,432	-	-	728,640	2.4
Atchison Juvenile Correctional Facility	6,031,363	6,010,294	(21,069)	(0.3)	6,010,294	-	-	(21,069)	(0.3)
Beloit Juvenile Correctional Facility	4,570,242	4,553,532	(16,710)	(0.4)	4,553,532	-	-	(16,710)	(0.4)
Larned Juvenile Correctional Facility	7,943,219	8,085,181	141,962	1.8	8,085,181	-	-	141,962	1.8
Kansas Juvenile Correctional Complex	15,395,739	15,048,477	(347,262)	(2.3)	15,048,477	-	-	(347,262)	(2.3)
<i>Subtotal - Juvenile Justice</i>	<i>63,729,355</i>	<i>64,214,916</i>	<i>485,561</i>	<i>0.8</i>	<i>64,214,916</i>	<i>-</i>	<i>-</i>	<i>485,561</i>	<i>0.8</i>
Jjutant General	10,090,756	10,149,138	58,382	0.6	10,149,138	-	-	58,382	0.6
State Fire Marshal	-	-	-	-	-	-	-	-	-

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	Approved	Gov. Rec.	Governor's Recommendation		House	House Committee		House Committee	
	FY 2006		Change From Approved			Comm. Rec.	Change from Gov. Rec.		Change from Approved
	Budget	FY 2006	Dollar	Percent	FY 2006	Dollar	Percent	Dollar	Percent
Kansas Parole Board	452,988	457,714	4,726	1.0	457,714	-	-	4,726	1.0
Highway Patrol	35,294,183	34,641,983	(652,200)	(1.8)	34,641,983	-	-	(652,200)	(1.8)
Kansas Bureau of Investigation	14,288,995	14,013,663	(275,332)	(1.9)	14,013,663	-	-	(275,332)	(1.9)
Emergency Medical Services Board	-	-	-	-	-	-	-	-	-
Sentencing Commission	6,601,104	9,042,093	2,440,989	37.0	9,042,093	-	-	2,440,989	37.0
<i>Subtotal - Public Safety</i>	<i>\$ 367,586,877</i>	<i>\$ 369,018,462</i>	<i>\$ 1,431,585</i>	<i>0.4 %</i>	<i>\$ 369,018,462</i>	<i>\$ -</i>	<i>- %</i>	<i>\$ 1,431,585</i>	<i>0.4 %</i>
Dept. of Health and Environment - Environment	\$ 9,818,618	\$ 9,691,200	\$ (127,418)	(1.3) %	\$ 9,691,200	\$ -	- %	\$ (127,418)	(1.3) %
Department of Agriculture	10,399,625	10,399,625	-	-	10,399,625	-	-	-	-
Animal Health Department	774,801	774,801	-	-	774,801	-	-	-	-
Kansas State Fair Board	1,550,044	1,620,372	70,328	4.5	1,620,372	-	-	70,328	4.5
State Conservation Commission	634,112	644,009	9,897	1.6	644,009	-	-	9,897	1.6
Kansas Water Office	1,433,384	1,440,009	6,625	0.5	1,440,009	-	-	6,625	0.5
Department of Wildlife and Parks	3,562,447	3,713,732	151,285	4.2	3,713,732	-	-	151,285	4.2
<i>Subtotal - Agriculture/Natural Resources</i>	<i>\$ 28,173,031</i>	<i>\$ 28,283,748</i>	<i>\$ 110,717</i>	<i>0.4 %</i>	<i>\$ 28,283,748</i>	<i>\$ -</i>	<i>- %</i>	<i>\$ 110,717</i>	<i>0.4 %</i>
Department of Administration	\$ -	\$ -	\$ -	- %	\$ -	\$ -	- %	\$ -	- %
Kansas Department of Transportation	-	-	-	-	-	-	-	-	-
<i>Subtotal - Transportation</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>- %</i>	<i>\$ -</i>	<i>\$ -</i>	<i>- %</i>	<i>\$ -</i>	<i>- %</i>
Total - State General Fund	\$ 5,149,843,707	\$ 5,163,405,126	\$ 13,561,419	0.3 %	\$ 5,162,337,908	\$ (1,067,218)	(0.0) %	\$ 12,494,201	0.2 %

All Funding Sources

Legislative Coordinating Council	\$ 750,032	\$ 805,213	\$ 55,181	7.4 %	\$ 745,213	\$ (60,000)	(7.5) %	\$ (4,819)	(0.6) %
Legislative Research Department	3,121,413	3,159,790	38,377	1.2	3,159,790	-	-	38,377	1.2
Revisor of Statutes	2,694,885	2,714,917	20,032	0.7	2,714,917	-	-	20,032	0.7
Legislature	15,794,644	15,015,742	(778,902)	(4.9)	15,075,742	60,000	0.4	(718,902)	(4.6)
Division of Post Audit	2,540,146	2,572,681	32,535	1.3	2,572,681	-	-	32,535	1.3
Office of the Governor	15,260,914	13,100,502	(2,160,412)	(14.2)	13,100,502	-	-	(2,160,412)	(14.2)
Lieutenant Governor	174,008	178,440	4,432	2.5	178,440	-	-	4,432	2.5
Attorney General	16,364,737	17,169,716	804,979	4.9	17,169,716	-	-	804,979	4.9
Secretary of State	19,610,606	21,843,178	2,232,572	11.4	21,843,178	-	-	2,232,572	11.4
State Treasurer	11,572,109	11,618,348	46,239	0.4	11,618,348	-	-	46,239	0.4
Insurance Department	22,471,283	21,508,812	(962,471)	(4.3)	21,508,812	-	-	(962,471)	(4.3)
Health Care Stabilization Fund Board	29,178,602	34,134,119	4,955,517	17.0	34,134,119	-	-	4,955,517	17.0
Judicial Council	432,399	431,375	(1,024)	(0.2)	431,375	-	-	(1,024)	(0.2)
Board of Indigents' Defense Services	18,543,617	18,950,760	407,143	2.2	18,950,760	-	-	407,143	2.2
Judicial Branch	111,662,075	112,073,141	411,066	0.4	112,073,141	-	-	411,066	0.4

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	Approved FY 2006 Budget	Gov. Rec. FY 2006	Governor's Recommendation Change From Approved		House Comm. Rec. FY 2006	House Committee Change from Gov. Rec.		House Committee Change from Approved	
			Dollar	Percent		Dollar	Percent	Dollar	Percent
Kansas Public Employers Retirement System (KPERs)	37,758,811	39,504,176	1,745,365	4.6	39,504,176	-	-	1,745,365	4.6
Commission on Human Rights	2,075,621	2,034,050	(41,571)	(2.0)	2,034,050	-	-	(41,571)	(2.0)
Kansas Corporation Commission	19,484,446	19,505,609	21,163	0.1	19,688,144	182,535	0.9	203,698	1.0
Citizens' Utility Ratepayer Board	729,941	746,794	16,853	2.3	746,794	-	-	16,853	2.3
Department of Administration	39,276,843	40,871,662	1,594,819	4.1	40,871,662	-	-	1,594,819	4.1
Board of Tax Appeals	1,624,563	1,789,513	164,950	10.2	1,789,513	-	-	164,950	10.2
Department of Revenue	88,589,690	92,561,691	3,972,001	4.5	92,561,691	-	-	3,972,001	4.5
Kansas Lottery	61,157,996	55,391,215	(5,766,781)	(9.4)	49,939,387	(5,451,828)	(9.8)	(11,218,609)	(18.3)
Kansas Racing and Gaming Commission	6,099,744	6,203,334	103,590	1.7	6,453,334	250,000	4.0	353,590	5.8
Department of Commerce	93,651,193	108,562,456	14,911,263	15.9	108,562,456	-	-	14,911,263	15.9
Kansas Inc.	568,226	507,668	(60,558)	(10.7)	507,668	-	-	(60,558)	(10.7)
Kansas Technology Enterprise Corp.	14,967,649	14,322,190	(645,459)	(4.3)	14,322,190	-	-	(645,459)	(4.3)
Abstracters Board of Examiners	22,161	22,161	-	-	22,161	-	-	-	-
Board of Accountancy	278,372	310,705	32,333	11.6	310,705	-	-	32,333	11.6
State Bank Commissioner	6,864,749	7,710,939	846,190	12.3	7,710,939	-	-	846,190	12.3
Board of Barbering	135,722	135,722	-	-	135,722	-	-	-	-
Behavioral Sciences Regulatory Board	563,908	590,338	26,430	4.7	590,338	-	-	26,430	4.7
Board of Healing Arts	2,639,456	2,639,456	-	-	2,639,456	-	-	-	-
Board of Cosmetology	751,948	812,860	60,912	8.1	812,860	-	-	60,912	8.1
Department of Credit Unions	959,063	1,001,456	42,393	4.4	1,001,456	-	-	42,393	4.4
Kansas Dental Board	297,121	308,076	10,955	3.7	308,076	-	-	10,955	3.7
Board of Mortuary Arts	248,127	254,053	5,926	2.4	254,053	-	-	5,926	2.4
Hearing Aid Board of Examiners	26,460	26,460	-	-	26,460	-	-	-	-
Board of Nursing	1,527,199	1,581,870	54,671	3.6	1,581,870	-	-	54,671	3.6
Optometry Board	121,109	121,109	-	-	121,109	-	-	-	-
Board of Pharmacy	608,731	610,872	2,141	0.4	610,872	-	-	2,141	0.4
Real Estate Appraisal Board	260,629	285,238	24,609	9.4	285,238	-	-	24,609	9.4
Real Estate Commission	980,431	1,026,698	46,267	4.7	1,026,698	-	-	46,267	4.7
Securities Commissioner	2,527,198	3,078,871	551,673	21.8	3,078,871	-	-	551,673	21.8
Board of Technical Professions	535,810	607,692	71,882	13.4	607,692	-	-	71,882	13.4
Board of Veterinary Examiners	271,678	286,548	14,870	5.5	286,548	-	-	14,870	5.5
Governmental Ethics Commission	633,549	649,658	16,109	2.5	649,658	-	-	16,109	2.5
<i>Subtotal - General Government</i>	<i>\$ 656,409,614</i>	<i>\$ 679,337,874</i>	<i>\$ 22,928,260</i>	<i>3.5 %</i>	<i>\$ 674,318,581</i>	<i>\$ (5,019,293)</i>	<i>(0.7) %</i>	<i>\$ 17,908,967</i>	<i>2.7 %</i>
Department of Labor	\$ 413,152,041	\$ 354,242,401	\$ (58,909,640)	(14.3) %	\$ 354,242,401	\$ -	- %	\$ (58,909,640)	(14.3) %
Commission on Veterans Affairs	18,279,607	19,126,757	847,150	4.6	19,126,757	-	-	847,150	4.6
Dept. of Health and Environment - Health	132,288,445	137,976,293	5,687,848	4.3	137,476,293	(500,000)	(0.4)	5,187,848	3.9
Department on Aging	446,258,349	439,054,339	(7,204,010)	(1.6)	439,054,339	-	-	(7,204,010)	(1.6)
Social and Rehabilitation Services	1,310,495,781	1,321,938,667	11,442,886	0.9	1,322,193,667	255,000	0.0	11,697,886	0.9
Kansas Neurological Institute	27,048,031	27,151,360	103,329	0.4	27,151,360	-	-	103,329	0.4
Larned State Hospital	45,690,793	45,679,355	(11,438)	(0.0)	45,679,355	-	-	(11,438)	(0.0)
Osawatomie State Hospital	21,885,003	22,529,643	644,640	2.9	22,529,643	-	-	644,640	2.9
Wichita State Hospital	22,758,785	22,841,785	83,000	0.4	22,841,785	-	-	83,000	0.4
Lincoln Mental Health Facility	7,522,734	7,558,683	35,949	0.5	7,558,683	-	-	35,949	0.5
<i>Subtotal - SRS and Hospitals</i>	<i>1,435,401,127</i>	<i>1,447,699,493</i>	<i>12,298,366</i>	<i>0.9</i>	<i>1,447,954,493</i>	<i>(10,283,586)</i>	<i>(0.7)</i>	<i>(15,994,407)</i>	<i>(1.1)</i>

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	Approved FY 2006 Budget	Gov. Rec. FY 2006	Governor's Recommendation Change From Approved		House Comm. Rec. FY 2006	House Committee Change from Gov. Rec.		House Committee Change from Approved	
			Dollar	Percent		Dollar	Percent	Dollar	Percent
Kansas Guardianship Program	1,045,507	1,058,640	13,133	1.3	1,058,640	-	-	13,133	1.3
Department of Administration Division of Health Policy and Finance	1,379,894,713	1,375,162,574	(4,732,139)	(0.3)	1,373,145,734	(2,016,840)	(0.1)	(6,748,979)	(0.5)
Health Policy Authority	1,606,191	-	(1,606,191)	(100.0)	450,173	450,173	-	(1,156,018)	(72.0)
<i>Subtotal - Human Services</i>	<i>\$ 3,827,925,980</i>	<i>\$ 3,774,320,497</i>	<i>\$ (53,605,483)</i>	<i>(1.4) %</i>	<i>\$ 3,772,508,830</i>	<i>\$ (1,811,667)</i>	<i>(0.0) %</i>	<i>\$ (55,417,150)</i>	<i>(1.4) %</i>
Department of Education	\$ 3,052,052,980	\$ 3,086,213,309	\$ 34,160,329	1.1 %	\$ 3,086,674,958	\$ 461,649	0.0 %	\$ 34,621,978	1.1 %
State Library	6,748,155	7,189,879	441,724	6.5	7,189,879	-	-	441,724	6.5
Kansas Arts Commission	2,055,624	2,081,585	25,961	1.3	2,081,585	-	-	25,961	1.3
School for the Blind	5,529,085	5,726,547	197,462	3.6	5,759,347	32,800	0.6	230,262	4.2
School for the Deaf	9,604,351	10,728,742	1,124,391	11.7	10,728,742	-	-	1,124,391	11.7
State Historical Society	9,266,652	9,453,383	186,731	2.0	9,371,675	(81,708)	(0.9)	105,023	1.1
Fort Hays State University	68,922,414	77,241,897	8,319,483	12.1	77,241,897	-	-	8,319,483	12.1
Kansas State University	424,577,337	469,276,639	44,699,302	10.5	469,276,639	-	-	44,699,302	10.5
KSU - Extension Systems and Agricultural Research Program	120,986,594	120,989,229	2,635	0.0	120,989,229	-	-	2,635	0.0
KSU - Veterinary Medical Center	28,529,201	36,298,548	7,769,347	27.2	36,298,548	-	-	7,769,347	27.2
Emporia State University	66,477,525	69,344,111	2,866,586	4.3	69,344,111	-	-	2,866,586	4.3
Pittsburg State University	75,182,021	83,288,012	8,105,991	10.8	83,288,012	-	-	8,105,991	10.8
University of Kansas	477,641,132	495,545,296	17,904,164	3.7	495,545,296	-	-	17,904,164	3.7
University of Kansas Medical Center	241,800,964	253,420,668	11,619,704	4.8	253,420,668	-	-	11,619,704	4.8
Wichita State University	167,488,579	185,345,541	17,856,962	10.7	185,345,541	-	-	17,856,962	10.7
Board of Regents	247,779,175	201,944,258	(45,834,917)	(18.5)	201,944,258	-	-	(45,834,917)	(18.5)
<i>Subtotal - Regents</i>	<i>1,919,384,942</i>	<i>1,992,694,199</i>	<i>73,309,257</i>	<i>3.8</i>	<i>1,992,694,199</i>	<i>-</i>	<i>-</i>	<i>73,309,257</i>	<i>3.8</i>
<i>Subtotal - Education</i>	<i>\$ 5,004,641,789</i>	<i>\$ 5,114,087,644</i>	<i>\$ 109,445,855</i>	<i>2.2 %</i>	<i>\$ 5,114,500,385</i>	<i>\$ 412,741</i>	<i>0.0 %</i>	<i>\$ 109,858,596</i>	<i>2.2 %</i>
Department of Corrections	\$ 122,197,603	\$ 122,043,542	\$ (154,061)	(0.1) %	\$ 122,043,542	\$ -	- %	\$ (154,061)	(0.1) %
Topeka Correctional Facility	12,169,506	12,556,772	387,266	3.2	12,556,772	-	-	387,266	3.2
Hutchinson Correctional Facility	26,245,798	26,605,075	359,277	1.4	26,605,075	-	-	359,277	1.4
Lansing Correctional Facility	34,415,570	34,782,667	367,097	1.1	34,782,667	-	-	367,097	1.1
Ellsworth Correctional Facility	11,273,983	11,341,154	67,171	0.6	11,341,154	-	-	67,171	0.6
Larned Correctional Mental Health Facility	8,699,527	8,743,434	43,907	0.5	8,743,434	-	-	43,907	0.5
Winfield Correctional Facility	10,826,253	11,818,731	992,478	9.2	11,818,731	-	-	992,478	9.2
Norton Correctional Facility	13,201,772	13,719,618	517,846	3.9	13,719,618	-	-	517,846	3.9
El Dorado Correctional Facility	22,116,685	22,235,934	119,249	0.5	22,235,934	-	-	119,249	0.5
<i>Subtotal - Corrections</i>	<i>261,146,697</i>	<i>263,846,927</i>	<i>2,700,230</i>	<i>1.0</i>	<i>263,846,927</i>	<i>-</i>	<i>-</i>	<i>2,700,230</i>	<i>1.0</i>
Juvenile Justice Authority	53,301,981	67,814,469	14,512,488	27.2	67,814,469	-	-	14,512,488	27.2
Atchison Juvenile Correctional Facility	6,260,969	6,406,007	145,038	2.3	6,406,007	-	-	145,038	2.3
Beloit Juvenile Correctional Facility	4,858,703	4,861,734	3,031	0.1	4,861,734	-	-	3,031	0.1
Larned Juvenile Correctional Facility	8,001,228	8,480,742	479,514	6.0	8,480,742	-	-	479,514	6.0
Kansas Juvenile Correctional Complex	15,980,983	15,624,881	(356,102)	(2.2)	15,624,881	-	-	(356,102)	(2.2)
<i>Subtotal - Juvenile Justice</i>	<i>88,403,864</i>	<i>103,187,833</i>	<i>14,783,969</i>	<i>16.7</i>	<i>103,187,833</i>	<i>-</i>	<i>-</i>	<i>14,783,969</i>	<i>16.7</i>
Adjutant General	75,436,138	61,343,455	(14,092,683)	(18.7)	61,343,455	-	-	(14,092,683)	(18.7)
State Fire Marshal	4,226,715	5,013,513	786,798	18.6	5,013,513	-	-	786,798	18.6
Kansas Parole Board	452,988	457,714	4,726	1.0	457,714	-	-	4,726	1.0
Highway Patrol	99,577,024	105,468,844	5,891,820	5.9	105,468,844	-	-	5,891,820	5.9

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	Approved	Gov. Rec. FY 2006	Governor's Recommendation Change From Approved		House Comm. Rec. FY 2006	House Committee Change from Gov. Rec.		House Committee Change from Approved	
	FY 2006		Dollar	Percent		Dollar	Percent	Dollar	Percent
	Budget								
Kansas Bureau of Investigation	24,216,222	24,541,451	325,229	1.3	24,541,451	-	-	325,229	1.3
Emergency Medical Services Board	1,291,859	1,556,963	265,104	20.5	1,556,963	-	-	265,104	20.5
Sentencing Commission	6,906,097	9,355,361	2,449,264	35.5	9,355,361	-	-	2,449,264	35.5
<i>Subtotal - Public Safety</i>	\$ 561,657,604	\$ 574,772,061	\$ 13,114,457	2.3 %	\$ 574,772,061	\$ -	- %	\$ 13,114,457	2.3 %
Dept. of Health and Environment - Environment	\$ 65,698,206	\$ 64,376,665	\$ (1,321,541)	(2.0) %	\$ 64,376,665	\$ -	- %	\$ (1,321,541)	(2.0) %
Department of Agriculture	22,826,285	24,267,061	1,440,776	6.3	24,267,061	-	-	1,440,776	6.3
Animal Health Department	2,506,158	3,720,958	1,214,800	48.5	3,720,958	-	-	1,214,800	48.5
Kansas State Fair Board	6,648,033	6,386,786	(261,247)	(3.9)	6,386,786	-	-	(261,247)	(3.9)
State Conservation Commission	11,171,562	11,915,479	743,917	6.7	11,915,479	-	-	743,917	6.7
Kansas Water Office	6,328,791	7,774,551	1,445,760	22.8	7,774,551	-	-	1,445,760	22.8
Department of Wildlife and Parks	46,168,183	60,172,655	14,004,472	30.3	60,172,655	-	-	14,004,472	30.3
<i>Subtotal - Agriculture/Natural Resources</i>	\$ 161,347,218	\$ 178,614,155	\$ 17,266,937	10.7 %	\$ 178,614,155	\$ -	- %	\$ 17,266,937	10.7 %
Department of Administration	\$ -	\$ -	\$ -	- %	\$ -	\$ -	- %	\$ -	- %
Kansas Department of Transportation	1,370,815,472	1,505,829,506	135,014,034	9.8	1,505,829,506	-	-	135,014,034	9.8
<i>Subtotal - Transportation</i>	\$ 1,370,815,472	\$ 1,505,829,506	\$ 135,014,034	9.8 %	\$ 1,505,829,506	\$ -	- %	\$ 135,014,034	9.8 %
Total - All Funds	\$ 11,582,797,677	\$ 11,826,961,737	\$ 244,164,060	2.1 %	\$ 11,820,543,518	\$ (6,418,219)	(0.1) %	\$ 237,745,841	2.1 %

COMPARISON OF FY 2007 BUDGET
 BASELINE BUDGET, AND BUDGET AS RECOMMENDED BY THE GOVERNOR AND THE HOUSE COMMITTEE

State General Fund

	FY 2007 Baseline Budget	Gov. Rec. FY 2007	Governor's Recommendation Change From Baseline Budget		House Comm. Rec. FY 2007	House Committee Change From Governor's Recommendation		House Committee Change From Baseline Budget	
			Dollar	Percent		Dollar	Percent	Dollar	Percent
Legislative Coordinating Council	\$ 737,990	\$ 807,027	\$ 69,037	9.4 %	\$ 747,027	\$ (60,000)	(7.4) %	\$ 9,037	
Legislative Research Department	2,988,927	3,070,797	81,870	2.7	3,128,422	57,625	1.9	139,495	
Revisor of Statutes	2,658,156	2,789,917	131,761	5.0	2,847,542	57,625	2.1	189,386	
Legislature	15,571,358	15,510,849	(60,509)	(0.4)	15,570,849	60,000	0.4	(509)	
Division of Post Audit	2,426,122	2,550,899	124,777	5.1	2,550,899	-	-	124,777	5.1
Office of the Governor	2,271,303	2,298,039	26,736	1.2	3,881,372	1,583,333	68.9	1,610,069	70.9
Lieutenant Governor	171,565	195,198	23,633	13.8	195,198	-	-	23,633	13.8
Attorney General	5,345,181	4,759,220	(585,961)	(11.0)	4,555,912	(203,308)	(4.3)	(789,269)	(14.8)
Secretary of State	-	-	-	-	-	-	-	-	-
State Treasurer	-	-	-	-	-	-	-	-	-
Insurance Department	-	-	-	-	-	-	-	-	-
Health Care Stabilization Fund Board	-	-	-	-	-	-	-	-	-
Judicial Council	-	-	-	-	-	-	-	-	-
Board of Indigents' Defense Services	18,203,945	18,161,055	(42,890)	(0.2)	18,161,055	-	-	(42,890)	(0.2)
Judicial Branch	95,946,483	100,940,343	4,993,860	5.2	96,926,647	(4,013,696)	(4.0)	980,164	1.0
Kansas Public Employers Retirement System (KPEERS)	3,211,748	3,211,748	-	-	3,211,748	-	-	-	-
Commission on Human Rights	1,622,517	1,666,220	43,703	2.7	1,666,220	-	-	43,703	2.7
Kansas Corporation Commission	-	-	-	-	-	-	-	-	-
Citizens' Utility Ratepayer Board	-	-	-	-	-	-	-	-	-
Department of Administration	35,309,121	35,745,349	436,228	1.2	36,058,618	313,269	0.9	749,497	2.1
Board of Tax Appeals	1,334,593	1,459,060	124,467	9.3	1,459,060	-	-	124,467	9.3
Department of Revenue	20,164,984	20,154,916	(10,068)	(0.0)	20,143,286	(11,630)	(0.1)	(21,698)	(0.1)
Kansas Lottery	-	-	-	-	-	-	-	-	-
Kansas Racing and Gaming Commission	-	-	-	-	250,000	250,000	-	250,000	-
Department of Commerce	226,712	5,209,701	4,982,989	2,197.9	5,209,701	-	-	4,982,989	2,197.9
Kansas Inc.	-	-	-	-	-	-	-	-	-
Kansas Technology Enterprise Corp.	-	-	-	-	-	-	-	-	-
Governmental Ethics Commission	494,180	502,147	7,967	1.6	502,147	-	-	-	-
Subtotal - General Government	\$ 208,684,884	\$ 219,032,485	\$ 10,347,601	5.0 %	\$ 217,065,703	\$ (1,966,782)	(0.9) %	\$ 8,372,852	4.0 %
Department of Labor	\$ 338,692	\$ 368,141	\$ 29,449	8.7 %	\$ 368,141	\$ -	- %	\$ 29,449	8.7 %
Commission on Veterans Affairs	7,304,545	7,674,816	370,271	5.1	7,642,016	(32,800)	(0.4)	337,471	4.6
Dept. of Health and Environment - Health	18,363,980	22,700,804	4,336,824	23.6	20,357,471	(2,343,333)	(10.3)	1,993,491	10.9
Department on Aging	174,178,351	174,663,751	485,400	0.3	174,562,537	(101,214)	(0.1)	384,186	0.2
Social and Rehabilitation Services	502,572,436	510,666,852	8,094,416	1.6	511,214,652	547,800	0.1	8,642,216	1.7
Kansas Neurological Institute	11,617,794	11,670,591	52,797	0.5	11,670,591	-	-	52,797	0.5
Larned State Hospital	33,037,869	36,870,796	3,832,927	11.6	36,870,796	-	-	3,832,927	11.6
Osawatomie State Hospital	8,503,115	8,823,246	320,131	3.8	8,823,246	-	-	320,131	3.8
Parsons State Hospital	8,015,576	8,629,055	613,479	7.7	8,629,055	-	-	613,479	7.7
Rainbow Mental Health Facility	3,687,022	3,792,488	105,466	2.9	3,792,488	-	-	105,466	2.9
Subtotal - SRS and Hospitals	567,433,812	580,453,028	13,019,216	2.3	581,000,828	547,800	0.1	13,567,016	2.4
Kansas Guardianship Program	1,054,558	1,065,230	10,672	1.0	1,065,230	-	-	10,672	1.0
Department of Administration Division of Health Policy and Finance	-	417,615,683	417,615,683	-	-	(417,615,683)	(100.0)	-	-
Health Policy Authority	435,788,695	-	(435,788,695)	(100.0)	412,019,868	412,019,868	-	(23,768,827)	(5.5)

HOUSE APPROPRIATIONS
 DATE 3-10-2006
 ATTACHMENT 10

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	FY 2007 Baseline Budget	Gov. Rec. FY 2007	Governor's Recommendation Change From Baseline Budget		House Comm. Rec. FY 2007	House Committee Change From Governor's Recommendation		House Committee Change From Baseline Budget	
			Dollar	Percent		Dollar	Percent	Dollar	Percent
<i>Subtotal - Human Services</i>	\$ 1,204,462,633	\$ 1,204,541,453	\$ 78,820	0.0 %	\$ 1,197,016,091	\$ (7,525,362)	(0.6) %	\$ (7,446,542)	(0.6) %
Department of Education	\$ 2,669,232,870	\$ 2,672,394,934	\$ 3,162,064	0.1 %	\$ 2,670,502,801	\$ (1,892,133)	(0.1) %	\$ 1,269,931	0.0 %
State Library	4,991,708	5,284,397	292,689	5.9	5,094,397	(190,000)	(3.6)	102,689	2.1
Kansas Arts Commission	1,526,032	1,497,616	(28,416)	(1.9)	1,422,616	(75,000)	(5.0)	(103,416)	(6.8)
School for the Blind	4,952,944	5,065,031	112,087	2.3	5,030,231	(34,800)	(0.7)	77,287	1.6
School for the Deaf	8,045,989	8,215,731	169,742	2.1	8,252,931	37,200	0.5	206,942	2.6
State Historical Society	5,801,139	5,964,582	163,443	2.8	5,964,582	-	-	163,443	2.8
Fort Hays State University	32,982,075	32,803,701	(178,374)	(0.5)	32,953,701	150,000	0.5	(28,374)	(0.1)
Kansas State University	107,754,586	107,214,633	(539,953)	(0.5)	106,421,633	(793,000)	(0.7)	(1,332,953)	(1.2)
KSU - Extension Systems and Agricultural Research Program	50,325,149	50,356,962	31,813	0.1	50,056,962	(300,000)	(0.6)	(268,187)	(0.5)
KSU - Veterinary Medical Center	10,301,329	10,245,026	(56,303)	(0.5)	10,245,026	-	-	(56,303)	(0.5)
Emporia State University	32,051,789	31,906,246	(145,543)	(0.5)	31,753,552	(152,694)	(0.5)	(298,237)	(0.9)
Pittsburg State University	34,725,492	34,583,136	(142,356)	(0.4)	34,398,123	(185,013)	(0.5)	(327,369)	(0.9)
University of Kansas	140,467,719	140,046,474	(421,245)	(0.3)	139,247,137	(799,337)	(0.6)	(1,220,582)	(0.9)
University of Kansas Medical Center	107,720,748	112,221,166	4,500,418	4.2	111,922,599	(298,567)	(0.3)	4,201,851	3.9
Wichita State University	71,231,207	70,882,725	(348,482)	(0.5)	70,723,164	(159,561)	(0.2)	(508,043)	(0.7)
Board of Regents	157,848,554	181,608,428	23,759,874	15.1	187,761,950	6,153,522	3.4	29,913,396	19.0
<i>Subtotal - Regents</i>	745,408,648	771,868,497	26,459,849	3.5	775,483,847	3,615,350	0.5	30,075,199	4.0
<i>Subtotal - Education</i>	\$ 3,439,959,331	\$ 3,470,290,788	\$ 30,331,457	0.9 %	\$ 3,471,751,405	\$ 1,460,617	0.0 %	\$ 31,792,074	0.9 %
Department of Corrections	\$ 98,895,480	\$ 106,311,815	\$ 7,416,335	7.5 %	\$ 103,137,519	\$ (3,174,296)	(3.0) %	\$ 4,242,039	4.3 %
Topeka Correctional Facility	10,861,277	11,377,206	515,929	4.8	11,377,206	-	-	515,929	4.8
Hutchinson Correctional Facility	25,610,005	25,992,078	382,073	1.5	25,992,078	-	-	382,073	1.5
Lansing Correctional Facility	33,764,954	33,998,604	233,650	0.7	33,998,604	-	-	233,650	0.7
Ellsworth Correctional Facility	11,078,957	11,271,253	192,296	1.7	11,271,253	-	-	192,296	1.7
Larned Correctional Mental Health Facility	8,567,252	8,732,479	165,227	1.9	8,732,479	-	-	165,227	1.9
Winfield Correctional Facility	10,473,622	11,221,276	747,654	7.1	11,221,276	-	-	747,654	7.1
Norton Correctional Facility	12,838,921	13,072,605	233,684	1.8	13,072,605	-	-	233,684	1.8
El Dorado Correctional Facility	21,692,100	22,046,189	354,089	1.6	22,046,189	-	-	354,089	1.6
<i>Subtotal - Corrections</i>	233,782,568	244,023,505	10,240,937	4.4	240,849,209	(3,174,296)	(1.3)	7,066,641	3.0
Juvenile Justice Authority	29,671,370	30,442,208	770,838	2.6	30,442,208	-	-	770,838	2.6
Atchison Juvenile Correctional Facility	5,967,960	5,789,060	(178,900)	(3.0)	5,789,060	-	-	(178,900)	(3.0)
Beloit Juvenile Correctional Facility	4,510,761	4,353,606	(157,155)	(3.5)	4,353,606	-	-	(157,155)	(3.5)
Larned Juvenile Correctional Facility	7,853,900	8,060,971	207,071	2.6	8,060,971	-	-	207,071	2.6
Kansas Juvenile Correctional Complex	15,215,577	14,845,988	(369,589)	(2.4)	14,826,988	(19,000)	(0.1)	(388,589)	(2.6)
<i>Subtotal - Juvenile Justice</i>	63,219,568	63,491,833	272,265	0.4	63,472,833	(19,000)	(0.0)	253,265	0.4
Adjutant General	6,393,305	9,929,670	3,536,365	55.3	9,929,670	-	-	3,536,365	55.3
State Fire Marshal	-	-	-	-	-	-	-	-	-
Kansas Parole Board	445,914	453,659	7,745	1.7	453,659	-	-	7,745	1.7
Highway Patrol	34,752,868	34,558,672	(194,196)	(0.6)	34,558,672	-	-	(194,196)	(0.6)
Kansas Bureau of Investigation	14,097,200	15,903,754	1,806,554	12.8	15,903,754	-	-	1,806,554	12.8
Emergency Medical Services Board	-	-	-	-	-	-	-	-	-
Sentencing Commission	6,593,446	9,452,189	2,858,743	43.4	9,463,589	11,400	0.1	2,870,143	43.5
<i>Subtotal - Public Safety</i>	\$ 359,284,870	\$ 377,813,282	\$ 18,528,412	5.2 %	\$ 374,631,386	\$ (3,181,896)	(0.8) %	\$ 15,346,516	4.3 %
Dept. of Health and Environment - Environment	\$ 9,678,221	\$ 9,761,086	\$ 82,865	0.9 %	\$ 9,761,086	\$ -	- %	\$ 82,865	0.9 %
Department of Agriculture	10,037,654	11,047,255	1,009,601	10.1	11,401,101	353,846	3.2	1,363,447	13.6
Animal Health Department	657,008	685,074	28,066	4.3	666,074	(19,000)	(2.8)	9,066	1.4

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	FY 2007 Baseline Budget	Gov. Rec. FY 2007	Governor's Recommendation Change From Baseline Budget		House Comm. Rec. FY 2007	House Committee Change From Governor's Recommendation		House Committee Change From Baseline Budget	
			Dollar	Percent		Dollar	Percent	Dollar	Percent
Kansas State Fair Board	1,547,251	1,547,251	-	-	1,547,251	-	-	-	-
State Conservation Commission	621,335	874,302	252,967	40.7	874,302	-	-	252,967	40.7
Kansas Water Office	1,409,804	2,196,044	786,240	55.8	2,196,044	-	-	786,240	55.8
Department of Wildlife and Parks	3,548,482	3,603,045	54,563	1.5	4,683,045	1,080,000	30.0	1,134,563	32.0
Subtotal - Agriculture/Natural Resources	\$ 27,499,755	\$ 29,714,057	\$ 2,214,302	8.1 %	\$ 31,128,903	\$ 1,414,846	4.8 %	\$ 3,629,148	13.2 %
Department of Administration	\$ 4,992,724	\$ 4,992,724	-	- %	\$ 4,992,724	\$ -	- %	-	- %
Kansas Department of Transportation	\$ 4,992,724	\$ 4,992,724	-	- %	\$ 4,992,724	\$ -	- %	-	- %
Subtotal - Transportation	\$ 4,992,724	\$ 4,992,724	\$ -	- %	\$ 4,992,724	\$ -	- %	\$ -	- %
Total - State General Fund	\$ 5,244,884,195	\$ 5,306,384,789	\$ 61,500,594	1.2 %	\$ 5,296,586,212	\$ (9,798,577)	(0.2) %	\$ 51,694,050	1.0 %

All Funding Sources

Legislative Coordinating Council	\$ 737,990	\$ 807,027	\$ 69,037	9.4 %	\$ 747,027	\$ (60,000)	(7.4) %	\$ 9,037	1.2 %
Legislative Research Department	3,069,398	3,133,628	64,230	2.1	3,191,253	57,625	1.8	121,855	4.0
Revisor of Statutes	2,658,156	2,789,917	131,761	5.0	2,847,542	57,625	2.1	189,386	7.1
Legislature	15,830,172	15,631,352	(198,820)	(1.3)	15,691,352	60,000	0.4	(138,820)	(0.9)
Division of Post Audit	2,426,122	2,550,899	124,777	5.1	2,550,899	-	-	124,777	5.1
Office of the Governor	15,219,005	11,636,767	(3,582,238)	(23.5)	19,120,100	7,483,333	64.3	3,901,095	25.6
Lieutenant Governor	171,565	195,198	23,633	13.8	195,198	-	-	23,633	13.8
Attorney General	15,673,940	15,731,703	57,763	0.4	16,088,395	356,692	2.3	414,455	2.6
Secretary of State	4,267,273	5,628,880	1,361,607	31.9	5,628,880	-	-	1,361,607	31.9
State Treasurer	11,304,820	13,041,058	1,736,238	15.4	11,472,592	(1,568,466)	(12.0)	167,772	1.5
Insurance Department	21,442,788	21,227,247	(215,541)	(1.0)	21,227,247	-	-	(215,541)	(1.0)
Health Care Stabilization Fund Board	29,162,934	34,017,453	4,854,519	16.6	34,017,453	-	-	4,854,519	16.6
Judicial Council	426,548	438,816	12,268	2.9	438,816	-	-	12,268	2.9
Board of Indigents' Defense Services	18,787,149	18,886,055	98,906	0.5	18,886,055	-	-	98,906	0.5
Judicial Branch	110,124,003	111,587,694	1,463,691	1.3	107,573,998	(4,013,696)	(3.6)	(2,550,005)	(2.3)
Kansas Public Employers Retirement System (KPERs)	37,674,260	40,393,047	2,718,787	7.2	40,393,047	-	-	2,718,787	7.2
Commission on Human Rights	2,052,755	2,013,952	(38,803)	(1.9)	2,013,952	-	-	(38,803)	(1.9)
Kansas Corporation Commission	19,174,088	19,429,134	255,046	1.3	19,353,634	(75,500)	(0.4)	179,546	0.9
Citizens' Utility Ratepayer Board	722,821	739,283	16,462	2.3	739,283	-	-	16,462	2.3
Department of Administration	44,318,227	44,248,526	(69,701)	(0.2)	44,540,795	292,269	0.7	222,568	0.5
Board of Tax Appeals	1,603,593	1,888,664	285,071	17.8	1,888,664	-	-	285,071	17.8
Department of Revenue	87,609,768	88,689,864	1,080,096	1.2	88,554,778	(135,086)	(0.2)	945,010	1.1
Kansas Lottery	60,854,717	55,585,554	(5,269,163)	(8.7)	50,012,126	(5,573,428)	(10.0)	(10,842,591)	(17.8)
Kansas Racing and Gaming Commission	5,978,754	5,855,441	(123,313)	(2.1)	6,065,441	210,000	3.6	86,687	1.4
Department of Commerce	110,723,434	109,979,827	(743,607)	(0.7)	109,942,327	(37,500)	(0.0)	(781,107)	(0.7)
Kansas Inc.	560,919	585,656	24,737	4.4	585,656	-	-	24,737	4.4
Kansas Technology Enterprise Corp.	14,934,163	13,881,905	(1,052,258)	(7.0)	13,881,905	-	-	(1,052,258)	(7.0)
Abstracters Board of Examiners	21,719	21,756	37	0.2	21,756	-	-	37	0.2
Board of Accountancy	278,284	281,615	3,331	1.2	281,615	-	-	3,331	1.2
State Bank Commissioner	6,877,648	6,901,336	23,688	0.3	6,868,536	(32,800)	(0.5)	(9,112)	(0.1)
Board of Barbering	134,568	136,499	1,931	1.4	136,499	-	-	1,931	1.4

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	FY 2007 Baseline Budget	Gov. Rec. FY 2007	Governor's Recommendation Change From Baseline Budget		House Comm. Rec. FY 2007	House Committee Change From Governor's Recommendation		House Committee Change From Baseline Budget	
			Dollar	Percent		Dollar	Percent	Dollar	Percent
Behavioral Sciences Regulatory Board	561,070	569,285	8,215	1.5	569,285	-	-	8,215	1.5
Board of Healing Arts	2,701,908	2,737,091	35,183	1.3	2,737,091	-	-	35,183	1.3
Board of Cosmetology	688,213	709,374	21,161	3.1	697,374	(12,000)	(1.7)	9,161	1.3
Department of Credit Unions	934,032	951,416	17,384	1.9	951,416	-	-	17,384	1.9
Kansas Dental Board	295,661	296,950	1,289	0.4	296,950	-	-	1,289	0.4
Board of Mortuary Arts	249,080	265,218	16,138	6.5	252,718	(12,500)	(4.7)	3,638	1.5
Hearing Aid Board of Examiners	26,306	26,345	39	0.1	26,345	-	-	39	0.1
Board of Nursing	1,517,295	1,540,374	23,079	1.5	1,540,374	-	-	23,079	1.5
Optometry Board	121,328	122,318	990	0.8	122,318	-	-	990	0.8
Board of Pharmacy	608,844	637,959	29,115	4.8	617,959	(20,000)	(3.1)	9,115	1.5
Real Estate Appraisal Board	262,214	265,209	2,995	1.1	265,209	-	-	2,995	1.1
Real Estate Commission	964,464	977,874	13,410	1.4	977,874	-	-	13,410	1.4
Securities Commissioner	2,510,630	2,545,723	35,093	1.4	2,545,723	-	-	35,093	1.4
Board of Technical Professions	540,947	546,717	5,770	1.1	546,717	-	-	5,770	1.1
Board of Veterinary Examiners	267,673	271,332	3,659	1.4	271,332	-	-	3,659	1.4
Governmental Ethics Commission	634,391	647,423	13,032	2.1	647,423	-	-	13,032	2.1
<i>Subtotal - General Government</i>	<i>\$ 657,705,635</i>	<i>\$ 661,046,361</i>	<i>\$ 3,340,726</i>	<i>0.5 %</i>	<i>658,022,929</i>	<i>\$ (3,023,432)</i>	<i>(0.5) %</i>	<i>\$ 317,294</i>	<i>0.0 %</i>
Department of Labor	\$ 351,125,097	\$ 368,692,372	\$ 17,567,275	5.0 %	\$ 368,625,918	\$ (66,454)	(0.0) %	\$ 17,500,821	5.0 %
Commission on Veterans Affairs	18,005,422	26,170,885	8,165,463	45.4	26,138,085	(32,800)	(0.1)	8,132,663	45.2
Dept. of Health and Environment - Health	131,554,200	145,404,122	13,849,922	10.5	137,410,789	(7,993,333)	(5.5)	5,856,589	4.5
Department on Aging	451,688,335	451,412,101	(276,234)	(0.1)	451,209,673	(202,428)	(0.0)	(478,662)	(0.1)
Social and Rehabilitation Services	1,356,416,451	1,361,449,183	5,032,732	0.4	1,361,888,325	439,142	0.0	5,471,874	0.4
Kansas Neurological Institute	26,675,122	26,674,804	(318)	(0.0)	26,674,804	-	-	(318)	(0.0)
Larned State Hospital	44,874,263	48,365,490	3,491,227	7.8	48,365,490	-	-	3,491,227	7.8
Osawatomie State Hospital	21,581,649	22,640,211	1,058,562	4.9	22,640,211	-	-	1,058,562	4.9
Parsons State Hospital	22,437,718	22,984,053	546,335	2.4	22,984,053	-	-	546,335	2.4
Rainbow Mental Health Facility	7,427,706	7,611,989	184,283	2.5	7,611,989	-	-	184,283	2.5
<i>Subtotal - SRS and Hospitals</i>	<i>1,479,412,908</i>	<i>1,489,725,730</i>	<i>10,312,822</i>	<i>0.7</i>	<i>1,490,164,872</i>	<i>439,142</i>	<i>0.0</i>	<i>10,751,964</i>	<i>0.7</i>
Kansas Guardianship Program	1,054,558	1,065,230	10,672	1.0	1,065,230	-	-	10,672	1.0
Department of Administration Division of Health Policy and Finance	-	1,373,592,483	1,373,592,483	-	-	(1,373,592,483)	(100.0)	-	-
Health Policy Authority	1,349,775,832	-	(1,349,775,832)	(100.0)	1,368,227,983	1,368,227,983	-	18,452,151	1.4
<i>Subtotal - Human Services</i>	<i>\$ 3,782,616,352</i>	<i>\$ 3,856,062,923</i>	<i>\$ 73,446,571</i>	<i>1.9 %</i>	<i>\$ 3,842,842,550</i>	<i>\$ (13,220,373)</i>	<i>(0.3) %</i>	<i>\$ 60,226,198</i>	<i>1.6 %</i>
Department of Education	\$ 3,139,410,690	\$ 3,157,100,590	\$ 17,689,900	0.6 %	\$ 3,155,160,657	\$ (1,939,933)	(0.1) %	\$ 15,749,967	0.5 %
State Library	6,335,647	7,069,236	733,589	11.6	6,879,236	(190,000)	(2.7)	543,589	8.6
Kansas Arts Commission	2,047,809	1,977,270	(70,539)	(3.4)	1,902,270	(75,000)	(3.8)	(145,539)	(7.1)
School for the Blind	5,455,493	5,567,052	111,559	2.0	5,532,252	(34,800)	(0.6)	76,759	1.4
School for the Deaf	8,554,865	8,768,921	214,056	2.5	8,806,121	37,200	0.4	251,256	2.9
State Historical Society	8,931,383	8,665,189	(266,194)	(3.0)	8,665,189	-	-	(266,194)	(3.0)
Fort Hays State University	70,460,024	75,730,338	5,270,314	7.5	75,880,338	150,000	0.2	5,420,314	7.7
Kansas State University	430,746,883	460,429,024	29,682,141	6.9	459,636,024	(793,000)	(0.2)	28,889,141	6.7
KSU - Extension Systems and Agricultural Research Program	122,882,323	121,020,931	(1,861,392)	(1.5)	121,020,931	-	-	(1,861,392)	(1.5)
KSU - Veterinary Medical Center	28,890,490	30,518,605	1,628,115	5.6	30,518,605	-	-	1,628,115	5.6
Emporia State University	67,760,831	67,095,419	(665,412)	(1.0)	66,942,725	(152,694)	(0.2)	(818,106)	(1.2)
Pittsburg State University	76,976,167	75,298,815	(1,677,352)	(2.2)	75,113,802	(185,013)	(0.2)	(1,862,365)	(2.4)
University of Kansas	481,724,591	482,348,327	623,736	0.1	481,548,990	(799,337)	(0.2)	(175,601)	(0.0)
University of Kansas Medical Center	246,715,978	257,371,790	10,655,812	4.3	257,073,223	(298,567)	(0.1)	10,357,245	4.2
Wichita State University	170,170,012	181,332,185	11,162,173	6.6	181,172,624	(159,561)	(0.1)	11,002,612	6.5
Board of Regents	230,118,171	254,261,347	24,143,176	10.5	260,414,869	6,153,522	2.4	30,296,698	13.2

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	FY 2007 Baseline Budget	Gov. Rec. FY 2007	Governor's Recommendation Change From Baseline Budget		House Comm. Rec. FY 2007	House Committee Change From Governor's Recommendation		House Committee Change From Baseline Budget	
			Dollar	Percent		Dollar	Percent	Dollar	Percent
<i>Subtotal - Regents</i>	1,926,445,471	2,005,406,781	78,961,310	4.1	2,009,322,131	3,915,350	0.2	82,876,660	4.3
<i>Subtotal - Education</i>	\$ 5,097,181,357	\$ 5,194,555,039	\$ 97,373,682	1.9 %	\$ 5,196,267,856	\$ 1,712,817	0.0 %	\$ 99,086,499	1.9 %
Department of Corrections	\$ 120,715,796	\$ 127,035,955	\$ 6,320,159	5.2 %	\$ 123,781,659	\$ (3,254,296)	(2.6) %	\$ 3,065,863	2.5 %
Topeka Correctional Facility	12,001,533	12,323,938	322,405	2.7	12,323,938	-	-	322,405	2.7
Hutchinson Correctional Facility	25,887,689	26,414,485	526,796	2.0	26,414,485	-	-	526,796	2.0
Lansing Correctional Facility	33,924,954	34,265,358	340,404	1.0	34,265,358	-	-	340,404	1.0
Ellsworth Correctional Facility	11,116,880	11,311,418	194,538	1.7	11,311,418	-	-	194,538	1.7
Larned Correctional Mental Health Facility	8,571,752	8,734,129	162,377	1.9	8,734,129	-	-	162,377	1.9
Winfield Correctional Facility	10,683,086	11,464,749	781,663	7.3	11,464,749	-	-	781,663	7.3
Norton Correctional Facility	13,020,407	13,256,115	235,708	1.8	13,256,115	-	-	235,708	1.8
El Dorado Correctional Facility	21,815,483	22,174,192	358,709	1.6	22,174,192	-	-	358,709	1.6
<i>Subtotal - Corrections</i>	257,737,579	266,980,339	9,242,760	3.6	263,726,043	(3,254,296)	(1.2)	5,988,464	2.3
Juvenile Justice Authority	57,137,752	67,038,270	9,900,518	17.3	67,038,270	-	-	9,900,518	17.3
Atchison Juvenile Correctional Facility	6,197,944	5,926,560	(271,384)	(4.4)	5,926,560	-	-	(271,384)	(4.4)
Beloit Juvenile Correctional Facility	4,798,168	4,562,612	(235,556)	(4.9)	4,562,612	-	-	(235,556)	(4.9)
Larned Juvenile Correctional Facility	7,911,736	8,217,425	305,689	3.9	8,217,425	-	-	305,689	3.9
Kansas Juvenile Correctional Complex	15,800,821	15,378,950	(421,871)	(2.7)	15,359,950	(19,000)	(0.1)	(440,871)	(2.8)
<i>Subtotal - Juvenile Justice</i>	91,846,421	101,123,817	9,277,396	10.1	101,104,817	(19,000)	(0.0)	9,258,396	10.1
Adjutant General	45,103,719	66,090,004	20,986,285	46.5	66,090,004	-	-	20,986,285	46.5
State Fire Marshal	4,121,403	4,392,194	270,791	6.6	4,233,479	(158,715)	(3.6)	112,076	2.7
Kansas Parole Board	445,914	453,659	7,745	1.7	453,659	-	-	7,745	1.7
Highway Patrol	96,518,929	103,714,717	7,195,788	7.5	103,714,717	-	-	7,195,788	7.5
Kansas Bureau of Investigation	23,953,283	25,347,233	1,393,950	5.8	25,347,233	-	-	1,393,950	5.8
Emergency Medical Services Board	1,179,074	1,507,139	328,065	27.8	1,507,139	-	-	328,065	27.8
Sentencing Commission	6,896,259	9,791,934	2,895,675	42.0	9,803,334	11,400	0.1	2,907,075	42.2
<i>Subtotal - Public Safety</i>	\$ 527,802,582	\$ 579,401,036	\$ 51,598,454	9.8 %	\$ 575,980,425	\$ (3,420,611)	(0.6) %	\$ 48,177,843	9.1 %
Dept. of Health and Environment - Environment	\$ 64,707,152	\$ 60,895,619	\$ (3,811,533)	(5.9) %	\$ 60,610,019	\$ (285,600)	(0.5) %	\$ (4,097,133)	(6.3) %
Department of Agriculture	21,926,970	25,201,492	3,274,522	14.9	25,315,135	113,643	0.5	3,388,165	15.5
Animal Health Department	2,401,234	2,687,388	286,154	11.9	2,668,388	(19,000)	(0.7)	267,154	11.1
Kansas State Fair Board	6,614,595	6,391,635	(222,960)	(3.4)	6,391,675	40	0.0	(222,920)	(3.4)
State Conservation Commission	11,121,295	17,166,603	6,045,308	54.4	11,618,835	(5,547,768)	(32.3)	497,540	4.5
Kansas Water Office	6,302,754	10,878,853	4,576,099	72.6	7,378,853	(3,500,000)	(32.2)	1,076,099	17.1
Department of Wildlife and Parks	44,978,488	48,317,801	3,339,313	7.4	47,536,076	(781,725)	(1.6)	2,557,588	5.7
<i>Subtotal - Agriculture/Natural Resources</i>	\$ 158,052,488	\$ 171,539,391	\$ 13,486,903	8.5 %	\$ 161,518,981	\$ (10,020,410)	(5.8) %	\$ 3,466,493	2.2 %
Department of Administration	\$ 4,992,724	\$ 4,992,724	\$ -	- %	\$ 4,992,724	\$ -	- %	\$ -	- %
Kansas Department of Transportation	1,363,127,896	1,228,028,899	(135,098,997)	(9.9)	1,225,328,899	(2,700,000)	(0.2)	(137,798,997)	(10.1)
<i>Subtotal - Transportation</i>	\$ 1,368,120,620	\$ 1,233,021,623	\$ (135,098,997)	(9.9) %	\$ 1,230,321,623	\$ (2,700,000)	(0.2) %	\$ (137,798,997)	(10.1) %
Total - All Funds	\$ 11,591,479,035	\$ 11,695,626,373	\$ 104,147,338	0.9 %	\$ 11,664,954,364	\$ (30,672,009)	(0.3) %	\$ 73,475,329	0.6 %



Office of the Commissioner

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TO: Representative Becky Hutchins
Representative Brenda Landwehr

FROM: Bob Corkins
Commissioner of Education

SUBJECT: Budget Request for New Positions

DATE: March 8, 2006

The Kansas State Board of Education is requesting \$2.4 million over four fiscal years to design and implement an Enterprise Data Warehouse. This system will integrate approximately 80 major databases in the agency to decrease the reporting burden on schools, streamline federal reporting, improve public access to school academic and financial data, guide data-driven decision making, foster data sharing, and position the department to implement growth modeling. Growth modeling will allow the state to measure the academic progress of individual students longitudinally to ensure that all Kansas children learn what is expected of them.

To begin development of this project, the State Board is requesting a supplemental appropriation in FY 2006 of \$364,746, including salaries for seven new unclassified-temporary positions. For FY 2007, the Board is requesting \$375,167 (above the Governor's recommendation of \$109,388) which will, in part, fund an eighth new unclassified-temporary position. We are requesting unclassified-temporary positions to facilitate the elimination of any staff that are no longer needed once the system is up and running.

The State Board is also requesting \$300,000 per year over a three-year period to continue operation of the KAL-Tech Leadership Academy which has been funded the past four and a half years through a private grant received from the Gates Foundation. Although the focus of the Gates Grant was on superintendents and principals, the State Board would like to extend this training to other school personnel, including teachers demonstrating promising leadership skills. An estimated 200 school leaders would receive leadership training annually through this program.

Research suggests that leadership can account for as much as 25 percent of the student learning that takes place in the classroom. KAL-Tech encourages school leaders to think "outside the box" in redesigning educational delivery systems that meet the needs of all students. It also promotes technology, innovation and best practice, as well as successful leadership strategies. The State Board is requesting 1.5 FTE positions to deliver this program, including the coordination of statewide leadership sessions and follow-up meetings.

Summary of Requests

Program	FY 2006	FY 2007
Enterprise Data Warehouse	\$364,746 7.0 unclassified-temporary positions	\$375,167 8.0 unclassified-temporary positions
KAL-Tech Leadership Academy	\$0	

HOUSE APPROPRIATIONS

DATE 3-10-2006
ATTACHMENT 11

HOUSE BILL No. 2744

By Committee on Governmental Organization and Elections

1-26

2 upon a record kept by such officer the name and address of each appli-
3 cant, which record shall conform to the list above required. Before in-
4 spection of any advance voting ballot application list, the person desiring
5 to make such inspection shall provide to the county election officer iden-
6 tification in the form of driver's license or other reliable identification and
7 shall sign a log book or application form maintained by such officer stating
8 such person's name and address and showing the date and time of in-
9 spection. All records made by the county election officer shall be subject
10 to public inspection, except that the voter identification information re-
11 quired by subsections (b) and (c) and the identifying number on ballots
12 and ballot envelopes and records of such numbers shall not be made
13 public.

14 (i) If a person on the permanent advance voting list fails to vote in
15 two consecutive general elections held on the Tuesday succeeding the
16 first Monday in November of each even-numbered year, the county elec-
17 tion officer may mail a notice to such voter. Such notice shall inform the
18 voter that the voter's name will be removed from the permanent advance
19 voting list unless the voter renews the application for permanent advance
20 voting status within 30 days after the notice is mailed. If the voter fails to
21 renew such application, the county election officer shall remove the
22 voter's name from the permanent advance voting list. Failure to renew
23 the application for permanent advance voting status shall not result in
24 removal of the voter's name from the voter registration list.

25 (j) For the purposes of this section, "first-time voter" means a reg-
26 istered voter who has not previously voted in any election in the county
27 in which the voter desires to vote. First-time voter includes a person
28 whose name was removed from the county registration list in accordance
29 with K.S.A. 25-2316c, and amendments thereto, and who has re-
30 registered.

31 (k) The secretary of state may adopt rules and regulations defining
32 valid forms of identification.

33 Sec. 2. K.S.A. 2005 Supp. 25-1122 is hereby repealed.

34 Sec. 3. This act shall take effect and be in force from and after its
publication in the statute book.

9 AN ACT concerning elections; relating to advance voting; amending
10 K.S.A. 2005 Supp. 25-1122 and repealing the existing section.
11

12 *Be it enacted by the Legislature of the State of Kansas:*

13 Section 1. K.S.A. 2005 Supp. 25-1122 is hereby amended to read as
14 follows: 25-1122. (a) Any registered voter may file with the county elec-
15 tion officer where such person is a resident, or where such person is
16 authorized by law to vote as a former precinct resident, an application for
17 an advance voting ballot. The signed application shall be transmitted only
18 to the county election officer by personal delivery, mail, facsimile or as
19 otherwise provided by law.

20 (b) If the registered voter is applying for an advance voting ballot to
21 be transmitted in person, and such voter is a first-time voter, such voter
22 shall provide a form of valid identification such as a current and valid
23 Kansas driver's license, nondriver's identification card, utility bill, bank
24 statement, paycheck, government check or other government document
25 containing the voter's current name and address as indicated on the reg-
26 istration book. Such voter shall not be required to provide identification
27 if such voter has previously provided current and valid identification in
28 the county where registered.

29 (c) If the registered voter is applying for an advance voting ballot to
30 be transmitted by mail, and such voter is a first-time voter, such voter
31 shall provide on the application for an advance voting ballot the voter's
32 current and valid Kansas driver's license number, nondriver's identifica-
33 tion card number or the last four digits of the voter's social security num-
34 ber, or shall provide with the application a copy of the voter's current and
35 valid Kansas driver's license, nondriver's identification card, utility bill,
36 bank statement, paycheck, government check or other government docu-
37 ment containing the voter's current name and address as indicated on
38 the registration book. Such voter shall not be required to provide iden-
39 tification if such voter has previously provided current and valid identi-
40 fication in the county where registered.

41 (d) If a first-time voter is unable or refuses to provide current and
42 valid identification, or if the name and address do not match the voter's
43 name and address on the registration book, the voter may vote a provi-

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ATTACHMENT 12

1 sional ballot according to K.S.A. 25-409, and amendments thereto. The
 2 voter shall provide a valid form of identification as defined in subsection
 3 (c) of this section to the county election officer in person or provide a
 4 copy by mail or electronic means before the meeting of the county board
 5 of canvassers. At the meeting of the county board of canvassers the county
 6 election officer shall present copies of identification received from pro-
 7 visional voters and the corresponding provisional ballots. If the county
 8 board of canvassers determines that a voter's identification is valid and
 9 the provisional ballot was properly cast, the ballot shall be counted.

10 (e) Applications for advance voting ballots to be transmitted to the
 11 voter by mail shall be filed only at the following times:

12 (1) For the primary election occurring on the first Tuesday in August
 13 in even-numbered years, between April 1 of such year and the last busi-
 14 ness day of the week preceding such primary election.

15 (2) For the general election occurring on the Tuesday succeeding the
 16 first Monday in November in even-numbered years, between 90 days
 17 prior to such election and the last business day of the week preceding
 18 such general election.

19 (3) For the primary election held five weeks preceding the first Tues-
 20 day in April, between January 1 of the year of such election and the last
 21 business day of the week preceding such primary election.

22 (4) For the general election occurring on the first Tuesday in April,
 23 between January 1 of the year of such election and the last business day
 24 of the week preceding such general election.

25 (5) For question submitted elections occurring on the date of a pri-
 26 mary or general election, the same as is provided for ballots for election
 27 of officers at such election.

28 (6) For question submitted elections not occurring on the date of a
 29 primary or general election, between the time of the first published notice
 30 thereof and the last business day of the week preceding such question
 31 submitted election, except that if the question submitted election is held
 32 on a day other than a Tuesday, the county election officer shall determine
 33 the final date for mailing of advance voting ballots, but such date shall
 34 not be more than three business days before such election.

35 (7) For any special election of officers, at such time as is specified by
 36 the secretary of state.

37 (8) For the presidential preference primary, between January 1 of
 38 the year in which such primary is held and the last business day of the
 39 week preceding such primary election.

40 The county election officer of any county may receive applications prior
 41 to the time specified in this subsection (e) and hold such applications
 42 until the beginning of the prescribed application period. Such applications
 43 shall be treated as filed on that date.

12-2
 1 (f) Unless an earlier date is designated by the county election office,
 2 applications for advance voting ballots transmitted to the voter in person
 3 in the office of the county election officer shall be filed on the Tuesday
 4 next preceding the election and on each subsequent business day until
 5 no later than 12:00 noon on the day preceding such election. If the county
 6 election officer so provides, applications for advance voting ballots trans-
 7 mitted to the voter in person in the office of the county election officer
 8 also may be filed on the Saturday preceding the election. Upon receipt
 9 of any such properly executed application, the county election officer shall
 10 deliver to the voter such ballots and instructions as are provided for in
 11 this act.

12 An application for an advance voting ballot filed by a voter who has a
 13 temporary illness or disability or who is not proficient in reading the
 14 English language or by a person rendering assistance to such voter may
 15 be filed during the regular advance ballot application periods until the
 16 close of the polls on election day.

17 In any county having a population exceeding 250,000, The county elec-
 18 tion officer may designate places other than the central county election
 19 office as satellite advance voting sites. At any satellite advance voting site,
 20 a registered voter may obtain an application for advance voting ballots,
 21 such ballots and instructions shall be delivered to the voter in the same
 22 manner and subject to the same limitations as otherwise provided by this
 23 subsection.

24 (g) Any person having a permanent disability or an illness which has
 25 been diagnosed as a permanent illness is hereby authorized to make an
 26 application for permanent advance voting status. Applications for per-
 27 manent advance voting status shall be in the form and contain such in-
 28 formation as is required for application for advance voting ballots and also
 29 shall contain information which establishes the voter's right to permanent
 30 advance voting status.

31 (h) On receipt of any application filed under the provisions of this
 32 section, the county election officer shall prepare and maintain in such
 33 officer's office a list of the names of all persons who have filed such
 34 applications, together with their correct post office address and the pre-
 35 cinct, ward, township or voting area in which such persons claim to be
 36 registered voters or to be authorized by law to vote as former precinct
 37 residents and the present resident address of each applicant. Such names
 38 and addresses shall remain so listed until the day of such election. The
 39 county election officer shall maintain a separate listing of the names and
 40 addresses of persons qualifying for permanent advance voting status
 41 such lists shall be available for inspection upon request in complia-
 42 with this subsection by any registered voter during regular business hours.
 43 The county election officer upon receipt of such applications shall enter