

## MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Dwayne Umbarger at 10:35 A.M. on March 17, 2006, in Room 123-S of the Capitol.

All members were present except:

Senator Donald Betts- excused

Committee staff present:

Norman Furse, Revisor of Statutes  
Jill Wolters, Revisor of Statutes Office  
Michael Corrigan, Revisor of Statutes Office  
Alan Conroy, Director, Kansas Legislative Research Department  
J. G. Scott, Kansas Legislative Research Department  
Leah Robinson, Kansas Legislative Research Department  
Michele Alishahi, Kansas Legislative Research Department  
Reagan Cussimano, Kansas Legislative Research Department  
Amy Deckard, Kansas Legislative Research Department  
Audrey Dunkel, Kansas Legislative Research Department  
Julian Efirid, Kansas Legislative Research Department  
Debra Hollon, Kansas Legislative Research Department  
Susan Kannarr, Kansas Legislative Research Department  
Becky Krahl, Kansas Legislative Research Department  
Carolyn Rampey, Kansas Legislative Research Department  
Matt Spurgin, Kansas Legislative Research Department  
Amy VanHouse, Kansas Legislative Research Department  
Dennis Hodgins, Kansas Legislative Research Department  
Judy Bromich, Chief of Staff  
Mary Shaw, Committee Secretary

Conferees appearing before the committee: None

Others attending:

See attached list.

### **Bill Introductions**

Senator Barone moved, with a second by Senator Kelly, to introduce a bill concerning Kansas expanded lottery act; authorizing casinos in certain development zones; authorizing video lottery terminals at parimutuel racetracks (5rs2327). Motion carried on a voice vote. Senator Barone explained that this bill was the exact bill that was introduced in the 2005 Special Session - **SB 6**.

Chairman Umbarger explained that the Omnibus Session may begin a day earlier which would be the afternoon of April 19, 2006.

### **Staff Overview of the Governor, Senate and House State Employee Pay Plans**

The Chairman recognized Alan Conroy, Director, Kansas Department of Legislative Research. Mr. Conroy distributed the following information:

- Comparison of FY 2007 State Employee Pay Plans (Attachment 1)

The Chairman recognized J. G. Scott, Chief Fiscal Analyst, Kansas Department of Legislative Research. Mr. Scott distributed the following information regarding the appropriations bills and he with various members of the Legislative Research staff briefed the Committee:

- Comparison of FY 2006 - FY 2007 Recommended Expenditures, Governor's Recommendation and Senate Committee Recommendation (Reflects Senate Committee Action as of March 16, 2006) (Attachment 2)

CONTINUATION SHEET

MINUTES OF THE Senate Ways and Means Committee at 10:35 A.M. on March 17, 2006, in Room 123-S of the Capitol.

- State General Fund Receipts, Expenditures and Balances, Senate Committee, House Committee of the Whole, and Governor's Recommendation, In Millions (Reflects House Committee of the Whole Action on all Appropriations Bills and Senate Committee Action as of March 16, 2006). (Attachment 3)
- Senate Appropriations Bill (Reflects Senate Adjustments for FY 2006, FY 2007, FY 2008 and FY 2009) (Attachment 4)
- Items for Omnibus Consideration (Referred by the Senate Committee) (Attachment 5)
- Comparison of FY 2007 Budget As Recommended by the Governor and The Senate Committee (Attachment 6)
- Economic Development Initiatives Fund, FY 2005 - FY 2007, As Recommended by the Senate Committee on Ways and Means (Attachment 7)
- Children's Initiatives Fund, FY 2005 - FY 2007 (Attachment 8)
- State Water Plan Fund: FY 2006 and FY 2007 (Attachment 9)
- State General Fund Receipts, Expenditures and Balances as Projected FY 2005 - FY 2007 (Attachment 10)

Chairman Umbarger called the Committee's attention to discussion and possible action on:

**SB 573--Appropriations for FY2007 for state agencies**

Senator Wysong moved, with a second by Senator Schodorf, to amend the provisions of SB 577 (Pay Plan) into SB 573. Motion carried.

On the request of Senator Vicki Schmidt, the Chairman called the Committee's attention to discussion of the budget subcommittee report on Juvenile Justice Authority. Senator Schmidt recommended review of returning State General Fund dollars in FY 2006 and FY 2007 at Omnibus and the Committee concurred with the recommendation.

Senator Emler moved, with a second by Senator Barone, to amend the budget subcommittee reports into the bill with amendments, allow staff to make technical corrections and recommend SB 573 favorable for passage as amended. Motion carried on a roll call vote.

**SB 570-- Appropriations for FY2006 and FY2007, supplemental appropriations for various state agencies**

Senator Emler moved, with a second by Senator Teichman, to amend the budget subcommittee reports into the bill with amendments, allow staff to make technical corrections and recommend SB 570 favorable for passage as amended. Motion carried on a roll call vote.

**SB 571--Appropriations for FY2007 and FY2008 for capital improvements for various state agencies**

Senator Emler moved, with a second by Senator Teichman, to amend the budget subcommittee reports into the bill with amendments, allow staff to make technical corrections and recommend SB 571 favorable for passage as amended. Motion carried on a roll call vote.

The meeting adjourned at 11:30 a.m. The next meeting was scheduled for March 20, 2006.

## SENATE WAYS AND MEANS GUEST LIST

Date March 17, 2006

NAME	REPRESENTING
Julia Thomas	DOB
Cheri Huetschman	DOB
Jeff Amico	DOB
M. K. Hufsch	HGT, Inc.
Duane Grossen	DOB
JEREMY S BARCLAY	KDOC
Heather Morgan	JJA
Joe Ford	KWO
RANDALL BAILES	KSHS
Dick Koevth	KDWP
Josie Torres	JLCK
Shannon Jones	SILCK
Jennifer DeWitt	KACU
Kim Fowler	SKIL
Kim Fowler	Judicial Branch
Jerry Sloan	Judicial Branch
Jean Krahn	KS G-ship Prog.
Don M Rezac	S. E. A. H
Alan Burt	SECRETARY OF STATE
Brian Thompson	KAPE
Kathy Damm	Damm Assoc.
James Ray	KACCT
DK Prideoaux	FHSU



## Comparison of FY 2007 State Employee Pay Plans

<u>Salary Item</u>	<u>Governor's Recommendation</u>	<u>Senate Recommendations SB 577</u>	<u>House Appropriations Committee Recommendations HB 2968</u>
<b><u>Classified State Employees:</u></b>			
Executive Branch (including Regents)	2.5 percent base salary increase effective at the beginning of FY 2007 for all classified employees.  Salary increase for those individuals at Step 15 (included in the above item).  Salary increase for those individuals above pay grade (included in the first item above).	Step movement (approximately 2.5 percent) effective at the beginning of FY 2007 for all employees, regardless of their anniversary date.  Includes funding for Step 16 (2,069 employees) effective at the beginning of FY 2007.  Includes funding for a 2.5 percent increase for those employees (258) above pay grade.	Step movement (approximately 2.5 percent) effective on September 10, 2006 (six bi-weekly pay period delay).  Includes funding for Step 16 (2,069 employees) effective September 10, 2006.  Includes funding for a 2.5 percent increase for those employees (258) above pay grade, effective September 10, 2006.
Additional Base Salary Increase	Did not consider.	Did not consider.	1.5 percent base salary increase effective at the beginning of FY 2007, for a total of 4.0 percent (effective September 10, 2006).
Additional Compensation for Uniformed Corrections Officers of the Department of Corrections	Raising the Entry Level Salary -- Combine Corrections Officer IA (Pay Grade 17), IB (Pay Grade 18), and II (Pay Grade 19) position classes into a single Corrections Officers class on Pay Grade 20 of the classified pay matrix.	Concur with the Governor.	Increase the entry level salary for Corrections Officer IA from Pay Grade 17, Step 4 (\$24,211) to Pay Grade 17, Step 6 (\$25,438).
Building Trades Retention Incentive	Addition of a retention incentive for skilled job classes (1,289 positions), such as carpenters, plumbers, painters, electricians, power plant operators, and utility workers. The incentive is approximately a 2.0 percent increase at the beginning of FY 2007.	Concur with the Governor.	Provide the retention incentive for skilled job classes at the beginning of FY 2007, but convert the incentive to \$0.30 per hour.

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Attachment 1

Salary Item	Governor's Recommendation	Senate Recommendations SB 577	House Appropriations Committee Recommendations HB 2968
Additional Pay for Uniformed Corrections Officers of the Department of Corrections	Did not consider.	Did not consider.	Provide for a 2.5 percent increase for all uniformed Corrections Officers of the Department of Corrections at the beginning of FY 2007. The total increase for FY 2007 (effective September 10, 2006) would be 6.5 percent.
Additional Pay for Uniformed Juvenile Corrections Officers of the Juvenile Justice Authority	Did not consider.	Did not consider.	Provide for a 2.5 percent increase for all uniformed Juvenile Corrections Officers of the Juvenile Justice Authority at the beginning of FY 2007. The total increase for FY 2007 (effective September 10, 2006) would be 6.5 percent.
Additional Pay for maximum security state hospital employees (Larned) who currently earn hazardous duty pay (121)	Did not consider.	Did not consider.	Provide for a 2.5 percent increase for maximum security state hospital employees (Larned) at the beginning of FY 2007. The total increase for FY 2007 (effective September 10, 2006) would be 6.5 percent.
Additional Pay for KBI Agents	Did not consider.	Provide for an additional 7.5 percent increase effective at the beginning of FY 2007. The total increase for FY 2007 would be 10.0 percent.	Provide funding for additional KBI Agents (at least four agents).
<b><u>Unclassified State Employees:</u></b>			
Executive Branch (including Regents)	2.5 percent merit pool at the beginning of FY 2007	Concur with the Governor.	2.0 percent base salary increase, effective at the beginning of FY 2007.
Statewide Elected Officials (Governor, Lieutenant Governor, Secretary of State, Attorney General, State Treasurer, and Commissioner of Insurance)	2.5 percent at the beginning of FY 2007.	Concur with the Governor.	2.0 percent base salary increase, effective at the beginning of FY 2007.

<u>Salary Item</u>	<u>Governor's Recommendation</u>	<u>Senate Recommendations SB 577</u>	<u>House Appropriations Committee Recommendations HB 2968</u>
Judicial Branch Employees, Justices, and Judges	2.5 percent at the beginning of FY 2007.	2.5 percent at the beginning of FY 2007.	2.0 percent base salary increase, effective at the beginning of FY 2007. Limit Justices' and judges' increase to 2.0 percent and not the 4.0 percent they would be entitled to receive (the same as Executive Branch classified employees).
Legislative Branch Employees, Including Legislators	2.5 percent at the beginning of FY 2007.	2.5 percent at the beginning of FY 2007.	2.0 percent base salary increase, effective at the beginning of FY 2007.
State Pay Plan Study	Did not consider.	Did not consider.	Add \$338,860 (State General Fund) for a study of the state pay system.
<b><u>Summary of Cost to the State General Fund:</u></b>	\$28.4 million	\$28.7 million	\$28.7 million
<b><u>Summary of Increases:</u></b>			
Classified Employees	2.5 percent base salary increase at the beginning of FY 2007	2.5 percent (step movement) at the beginning of FY 2007.	4.0 percent (1.5 percent base salary increase effective at the beginning of FY 2007, plus 2.5 percent step movement effective September 10, 2006).
Unclassified Employees	2.5 percent merit pool at the beginning of FY 2007	2.5 percent merit pool at the beginning of FY 2007	2.0 percent merit pool at the beginning of FY 2007.

**COMPARISON OF FY 2006 - FY 2007 RECOMMENDED EXPENDITURES  
GOVERNOR'S RECOMMENDATION AND SENATE COMMITTEE RECOMMENDATION  
(Reflects Senate Committee Action as of March 16, 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
<b>Senate Committee Recommendation</b>	<b>5,164,630,245</b>	<b>11,828,145,998</b>	<b>40,425.5</b>
<i>Difference From Governor's Recommendation</i>	<i>\$ 1,225,119</i>	<i>\$ 1,184,261</i>	<i>-</i>

**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
<b>Senate Committee Recommendation</b>	<b>5,328,257,899</b>	<b>11,717,703,503</b>	<b>40,480.3</b>
<i>Difference From Governor's Recommendation</i>	<i>\$ 21,873,110</i>	<i>\$ 22,077,130</i>	<i>28.5</i>

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES  
AS RECOMMENDED BY SENATE COMMITTEE  
In Millions  
(Reflects Senate Committee Action as of March 16, 2006)**

	<u>Actual FY 2005</u>	<u>Senate Comm. Rec. FY 2006</u>	<u>Senate Comm. Rec. FY 2007</u>
Beginning Balance	\$ 327.5	\$ 478.7	\$ 475.1
Receipts (November 2005 Consensus)	4,841.3	5,157.9	5,218.3
Governor's Recommended Receipt Adjustments	-	3.6	6.8
Senate Budget Comm. Recommended Receipt Adj.	-	(0.5)	(1.6)
Adjusted Receipts	\$ 4,841.3	\$ 5,161.0	\$ 5,223.5
Total Available	\$ 5,168.8	\$ 5,639.7	\$ 5,698.6
Less Expenditures	4,690.1	5,164.6	5,328.3
Ending Balance	\$ 478.7	\$ 475.1	\$ 370.3
Ending Balance as a Percentage of Expenditures	10.2%	9.2%	6.9%

*Senate Ways and Means  
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Attachment 2*



**State General Fund Revenue Adjustments  
As Recommended by Senate Committee  
(Reflects Senate Committee Action as of March 16, 2006)**

**FY 2006:**

Insurance Department		
Reduce the transfer from the Insurance Department Service Regulation Fund from \$1,000,000 to \$500,000	\$	(500,000)

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**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		<u>(1,000,000)</u>
<b>Total FY 2007</b>		<b><u>\$ (1,560,000)</u></b>

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES**  
**SENATE COMMITTEE, HOUSE COMMITTEE OF THE WHOLE, AND GOVERNOR'S RECOMMENDATION**  
**In Millions**  
 (Reflects House Committee of the Whole Action on all Appropriations Bills and Senate Committee Action as of March 16, 2006)

	Actual FY 2005	Senate Comm. Rec. FY 2006	Senate Comm. Rec. FY 2007	House Rec. FY 2006	House Rec. FY 2007	Gov. Rec. FY 2006	Gov. Rec. FY 2007
Beginning Balance	\$ 327.5	\$ 478.7	\$ 475.1	\$ 478.7	\$ 475.9	\$ 478.7	\$ 476.8
Receipts (November 2005 Consensus)	4,841.3	5,157.9	5,218.3	5,157.9	5,218.3	5,157.9	5,218.3
Governor's Recommended Receipt Adjustments	-	3.6	6.8	3.6	6.8	3.6	6.8
Legislative Recommended Receipt Adjustments	-	(0.5)	(1.6)	(1.0)	(2.1)	-	-
Adjusted Receipts	<u>\$ 4,841.3</u>	<u>\$ 5,161.0</u>	<u>\$ 5,223.5</u>	<u>\$ 5,160.5</u>	<u>\$ 5,223.0</u>	<u>\$ 5,161.5</u>	<u>\$ 5,225.1</u>
Total Available	\$ 5,168.8	\$ 5,639.7	\$ 5,698.6	\$ 5,639.2	\$ 5,698.9	\$ 5,640.2	\$ 5,701.9
Less Expenditures	4,690.1	5,164.6	5,328.3	5,163.3	5,301.8	5,163.4	5,306.4
Ending Balance	<u>\$ 478.7</u>	<u>\$ 475.1</u>	<u>\$ 370.3</u>	<u>\$ 475.9</u>	<u>\$ 397.1</u>	<u>\$ 476.8</u>	<u>\$ 395.5</u>
Ending Balance as a Percentage of Expenditures	10.2%	9.2%	6.9%	9.2%	7.5%	9.2%	7.5%

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**Senate Appropriations Bill**  
(Reflects Senate Adjustments for FY 2006, FY 2007, FY 2008, and FY 2009)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
<b>FY 2006</b>				
<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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Add \$250,000 from the State General Fund for capital defense operations and reduce the lapse of funds from this account from \$412,535 to \$162,535 in FY 2006.	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>Kansas Corporation Commission</u>				
1. Add \$182,535 from the Abandoned Oil and Gas Well Plugging Fund for well plugging activities in FY 2006.	0	182,535	182,535	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$182,535</i>	<i>\$182,535</i>	<i>0.0</i>
<u>Division of Health Policy and Finance</u>				
1. Delete \$950,173 from the State General Fund and 6.0 FTE positions for the Health Policy Authority in FY 2006.	(950,173)	0	(950,173)	(6.0)
<i>Agency Subtotal</i>	<i>(\$950,173)</i>	<i>\$0</i>	<i>(\$950,173)</i>	<i>(6.0)</i>
<u>Department of Administration</u>				
1. Add \$52,000 from the State General Fund for Dillon House roof repair in FY 2006, and provide for any unencumbered balance to carry over to FY 2007.	52,000	0	52,000	0.0
<i>Agency Subtotal</i>	<i>\$52,000</i>	<i>\$0</i>	<i>\$52,000</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Add \$50,000 from the State General Fund to fund increases in caseloads for the Funeral Assistance program in FY 2006.	50,000	0	50,000	0.0
2. Add \$500,000 from the State General Fund to increase funding for the Community Support Medication program in FY 2006.	500,000	0	500,000	0.0
<i>Agency Subtotal</i>	<i>\$550,000</i>	<i>\$0</i>	<i>\$550,000</i>	<i>0.0</i>
<u>Health Policy Authority</u>				
1. Add \$950,173 from the State General Fund and 6.0 FTE positions for the Health Policy Authority in FY 2006.	950,173	0	950,173	6.0
<i>Agency Subtotal</i>	<i>\$950,173</i>	<i>\$0</i>	<i>\$950,173</i>	<i>6.0</i>
<u>Department of Education</u>				
1. Add \$96,903 from the State General Fund for the Capital Outlay State Aid Program to fully fund the program in FY 2006.	96,903	0	96,903	0.0
2. Add \$364,746 from the State General Fund in FY 2006 and 7.0 non-FTE unclassified permanent positions (employees who are hired only for the duration of a project) to begin a multi-year project to develop the Enterprise Data Warehouse and make expenditure of money subject to review by the Joint Committee on Information Technology. In addition, require the State Department to report to the 2007 Legislature on progress to implement the project.	364,746	0	364,746	0.0
<i>Agency Subtotal</i>	<i>\$461,649</i>	<i>\$0</i>	<i>\$461,649</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Shift \$100,000 from the State General Fund from the Wyandotte County Day Reporting Center to the Kansas Criminal Justice Recodification, Rehabilitation and Restoration Project (3 R's) 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>
<u>Atchison Juvenile Correctional Facility</u>				
1. Add \$56,931 from the State General Fund to meet increased education contract expenditures related to increased teacher salaries in FY 2006.	56,931	0	56,931	0.0
<i>Agency Subtotal</i>	<i>\$56,931</i>	<i>\$0</i>	<i>\$56,931</i>	<i>0.0</i>

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Kansas Bureau of Investigation</u>				
1. Delete \$357,310 from the Forensic Laboratory and Materials Fee Fund funded by the 2005 Legislature to finish the existing second floor of the Great Bend Laboratory in FY 2006.	0	(357,310)	(357,310)	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$357,310)</i>	<i>(\$357,310)</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Delete \$200,000 from the State General Fund for excess National Guard reimbursements budgeted for hunting and fishing licenses and state park permits in FY 2006.	(200,000)	0	(200,000)	0.0
2. Add \$200,000 from the State General Fund for State Parks operating expenditures in FY 2006, and then include a budgeted reappropriation of \$200,000 that should carry over to FY 2007.	0	0	0	0.0
3. Add \$188,456, including \$54,539 from the State General Fund, to restore shrinkage reductions recommended by the Governor in FY 2006.	54,539	133,917	188,456	0.0
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<i>Agency Subtotal</i>	<i>(\$145,461)</i>	<i>\$133,917</i>	<i>(\$11,544)</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$1,225,119</b>	<b>(\$40,858)</b>	<b>\$1,184,261</b>	<b>0.0</b>

**FY 2007**

<u>Board of Healing Arts</u>				
1. Add \$33,958 from the Healing Arts Fee Fund and 1.0 FTE, including \$28,958 for an Administrative Assistant position, and \$5,000 for office furniture and equipment for the new position in FY 2007.	0	33,958	33,958	1.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$33,958</i>	<i>\$33,958</i>	<i>1.0</i>
<u>Board of Pharmacy</u>				
1. Add \$17,500 from the Board of Pharmacy Fee Fund for maintenance and equipment on the licensing software package in FY 2007.	0	17,500	17,500	0.0
2. Add \$5,000 from the Board of Pharmacy Fee Fund for the contract on the impaired provider program in FY 2007.	0	5,000	5,000	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$22,500</i>	<i>\$22,500</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
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<i>Agency Subtotal</i>	<i>\$57,625</i>	<i>\$0</i>	<i>\$57,625</i>	<i>0.0</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
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<i>Agency Subtotal</i>	<i>\$57,625</i>	<i>\$0</i>	<i>\$57,625</i>	<i>0.0</i>
<u>Office of the Governor</u>				
1. Add \$5.9 million in federal grant funds to move domestic violence grant funding from the Department of Health and Environment, as recommended by the Governor, to the Office of the Governor. This action leaves \$1.6 million from the State General Fund to match the grants in the budget of the Department of Health and Environment in FY 2007.	0	5,900,000	5,900,000	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$5,900,000</i>	<i>\$5,900,000</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Add \$136,439 in FY 2007, including \$103,980 from the State General Fund, for the second and final year of plan to make salaries of attorneys in the Attorney General's Office comparable to salaries of attorneys in other agencies.	103,980	32,459	136,439	0.0
2. Add \$124,277 from the State General Fund in FY 2007 for the second of a three-year plan to shift salaries in the Consumer Protection Division from the Court Cost Fund.	124,277	0	124,277	0.0
3. Appropriate \$560,000 in FY 2007 for Colorado water litigation from the Interstate Water Litigation Fund. To implement, transfer \$560,000 from the Interstate Water Litigation Account of the SGF (the "lockbox"). In addition, delete \$280,000 in FY 2007 from the State General Fund recommended by the Governor for Colorado water litigation.	(280,000)	560,000	280,000	0.0
4. Recommend language in the appropriations bill to continue to maintain funding remaining in the "lockbox" in FY 2007.	0	0	0	0.0

<i>A</i>	<i>em</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>F</i>
5.	Delete \$76,692 in FY 2007 from the State General Fund to replace a Byrne Grant which pays the salaries of 2.0 FTE positions. If the grant is received, lapse funding from the State General Fund equal to the amount of the grant.	76,692	0	76,692	
<i>Agency Subtotal</i>		<i>\$24,949</i>	<i>\$592,459</i>	<i>\$617,408</i>	<i>0.0</i>
<u>State Treasurer</u>					
1.	Delete \$1,577,466 from special revenue funds that would fund the agency by a fee on unclaimed property and fund through a service reimbursement fee charged to other state agencies in FY 2007.	0	(1,577,466)	(1,577,466)	0.0
<i>Agency Subtotal</i>		<i>\$0</i>	<i>(\$1,577,466)</i>	<i>(\$1,577,466)</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>Board of Indigents' Defense Services</u>					
1.	Add \$3,200,000 from the State General Fund to fund the increase in assigned counsel payments from \$50 to \$80 per hour in FY 2007.	3,200,000	0	3,200,000	0.0
2.	Add \$281,721 from the State General Fund for operating expenditures to fund 5.0 FTE public defender positions (2.0 FTE positions in the Wichita office, 2.0 FTE in the Junction City office and 1.0 FTE in the Hutchinson office) in FY 2007.	281,721	0	281,721	5.0
3.	Add \$40,000 from the State General Fund to fund a database for the Appellate Defender Office, telephone system upgrades, and continuing legal education for staff in FY 2007.	40,000	0	40,000	0.0
<i>Agency Subtotal</i>		<i>\$3,521,721</i>	<i>\$0</i>	<i>\$3,521,721</i>	<i>5.0</i>
<u>Judicial Branch</u>					
1.	Delete \$297,296 from the State General Fund in FY 2007 for costs associated with the addition of the 13th judge to the Court of Appeals.	(297,296)	0	(297,296)	(3.0)
2.	Delete \$3,700,000 in FY 2007 from the State General Fund to replace the Emergency Surcharge.	(3,700,000)	0	(3,700,000)	0.0
3.	Add \$73,771 in FY 2007 from the State General Fund for the salary of a Research Attorney II for the Court of Appeals who would work primarily in the area of utility rate cases.	73,771	0	73,771	1.0
<i>Agency Subtotal</i>		<i>(\$3,923,525)</i>	<i>\$0</i>	<i>(\$3,923,525)</i>	<i>(2.0)</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 positions for 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 a total of \$542,170 from the State General Fund in FY 2007 for public broadcasting, including \$25,000 for operating grants, \$325,000 for a tower match, and \$192,170 for an equipment match.	542,170	0	542,170	0.0
2.	Delete \$52,000 from the State General Fund for Dillon House roof repair in FY 2007 and shift the funding to FY 2006.	(52,000)	0	(52,000)	0.0
<i>Agency Subtotal</i>		<i>\$490,170</i>	<i>\$0</i>	<i>\$490,170</i>	<i>0.0</i>
<u>Kansas Racing and Gaming Commission</u>					
1.	Delete \$200,000 from the Economic Developments Initiatives Fund in FY 2007 and review alternative funding at Omnibus.	0	(200,000)	(200,000)	0.0
<i>Agency Subtotal</i>		<i>\$0</i>	<i>(\$200,000)</i>	<i>(\$200,000)</i>	<i>0.0</i>
<u>Department of Commerce</u>					
1.	Add \$100,000 from the Economic Development Initiatives Fund for the Older Kansans Employment Program (OKEP) in FY 2007.	0	100,000	100,000	0.0
<i>Agency Subtotal</i>		<i>\$0</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>0.0</i>
<u>Kansas Inc.</u>					
1.	Add \$150,000 from the State General Fund for a statutorily required evaluation of the Department of Commerce 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>

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Kansas Technology Enterprise Corp.</u>				
1. Add \$550,000 from the State General Fund for the Commercialization program in FY 2007.	550,000	0	550,000	0.0
<i>Agency Subtotal</i>	<i>\$550,000</i>	<i>\$0</i>	<i>\$550,000</i>	<i>0.0</i>
<u>Department of Labor</u>				
1. Add \$79,476 from special revenue funds to purchase six vehicles in addition to the five recommended by the Governor in FY 2007.	0	79,476	79,476	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$79,476</i>	<i>\$79,476</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Add \$48,478 from the State General Fund for the cost of reclassification of veterans' service representatives in FY 2007.	48,478	0	48,478	0.0
<i>Agency Subtotal</i>	<i>\$48,478</i>	<i>\$0</i>	<i>\$48,478</i>	<i>0.0</i>
<u>Department of Health and Environment</u>				
1. Add \$104,000 from the State General Fund for eight new vehicles for the Child Care/Foster Care Licensing Program in FY 2007.	104,000	0	104,000	0.0
2. Add \$110,000 from the State General Fund within the Services for Children with Special Health Care Needs program for the Cerebral Palsy Posture Seating Program in FY 2007.	110,000	0	110,000	0.0
3. Add \$415,000 from the State General Fund for the Advanced Education General Dentistry Residency Program in FY 2007.	415,000	0	415,000	0.0
<i>Agency Subtotal</i>	<i>\$629,000</i>	<i>\$0</i>	<i>\$629,000</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Add \$50,000 from the State General Fund to fund increases in caseloads for the Funeral Assistance program in FY 2007.	50,000	0	50,000	0.0
2. Add \$250,000 from the State General Fund to increase funding for the Community Support Medication program in FY 2007.	250,000	0	250,000	0.0
3. Add \$2,500,000, including \$1,000,000 from the State General Fund, to further reduce the waiting list for the Medicaid Home and Community Based Services waiver for the Developmentally Disabled (HCBS/DD) in FY 2007.	1,000,000	1,500,000	2,500,000	0.0
4. Add \$2,500,000, including \$1,000,000 from the State General Fund, to increase salary rates for direct care workers in the community who provide services to individuals on the Medicaid HCBS/DD waiver in FY 2007.	1,000,000	1,500,000	2,500,000	0.0
5. Add \$1,250,000, including \$500,000 from the State General Fund, to reduce the waiting list for the Medicaid Home and Community Based Services waiver for the Physically Disabled (HCBS/PD) in FY 2007.	500,000	750,000	1,250,000	0.0
6. Add \$1,250,000, including \$500,000 from the State General Fund, to increase the hourly rate for personal services provided to individuals on the Medicaid Home and Community Based Services waiver for persons with Physical Disabilities (HCBS/PD) in FY 2007.	500,000	750,000	1,250,000	0.0
7. Add \$500,000 from the State General Fund to increase funding for grants to Centers for Independent Living in FY 2007.	500,000	0	500,000	0.0
8. Add \$210,000 from the State General Fund for the College of Direct Supports in FY 2007.	210,000	0	210,000	0.0
9. Add \$200,000 from the State General Fund to expand domestic violence prevention services to persons receiving cash assistance in FY 2007.	200,000	0	200,000	0.0
10 Add \$675,710, including \$435,424 from the State General Fund, and 12.0 FTE to increase participation in the federal Food Stamp program in FY 2007.	435,424	240,286	675,710	12.0
11 Add \$150,000 from the State General Fund to increase support for the contract with Kansas Legal Services (KLS) to assist Kansans seeking federal disability determinations in FY 2007.	150,000	0	150,000	0.0
<i>Agency Subtotal</i>	<i>\$4,795,424</i>	<i>\$4,740,286</i>	<i>\$9,535,710</i>	<i>12.0</i>
<u>Kansas Neurological Institute</u>				
1. Add \$599,445 from the State General Fund and 13.0 FTE positions for operating expenditures as prioritized by the agency in FY 2007.	599,445	0	599,445	13.0
<i>Agency Subtotal</i>	<i>\$599,445</i>	<i>\$0</i>	<i>\$599,445</i>	<i>13.0</i>

Agency	State General Fund	All Other Funds	All Funds	FTE
<u>Latin State Hospital</u>				
1. Add \$2,137,538 from the State General Fund for operating expenditures as prioritized by the agency in FY 2007.	2,137,538	0	2,137,538	0.0
<i>Agency Subtotal</i>	<i>\$2,137,538</i>	<i>\$0</i>	<i>\$2,137,538</i>	<i>0.0</i>
<u>Osawatomie State Hospital</u>				
1. Add \$422,627 from the State General Fund for operating expenditures as prioritized by the agency in FY 2007.	422,627	0	422,627	0.0
<i>Agency Subtotal</i>	<i>\$422,627</i>	<i>\$0</i>	<i>\$422,627</i>	<i>0.0</i>
<u>Parsons State Hospital</u>				
1. Add \$36,000 from the State General Fund for operating expenditures as prioritized by the agency in FY 2007.	36,000	0	36,000	0.0
<i>Agency Subtotal</i>	<i>\$36,000</i>	<i>\$0</i>	<i>\$36,000</i>	<i>0.0</i>
<u>Rainbow Mental Health Facility</u>				
1. Add \$11,304 from the State General Fund for operating expenditures as prioritized by the agency in FY 2007.	11,304	0	11,304	0.0
<i>Agency Subtotal</i>	<i>\$11,304</i>	<i>\$0</i>	<i>\$11,304</i>	<i>0.0</i>
<u>Health Policy Authority</u>				
1. Add \$1.4 million, including \$417.6 million from the State General Fund and 170.2 FTE positions for 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 Education</u>				
1. Delete \$1,000,000 from the State General Fund in FY 2007 for Professional Development, leaving a total of \$2,000,000 from the State General Fund. Attach a proviso authorizing the State Department of Education to spend up to \$300,000 of the money and add 1.5 FTE positions to continue the Kansas Academy for Leadership in Technology (KAL-Tech), which has been funded for four years with money from the Gates Foundation.	(1,000,000)	0	(1,000,000)	1.5
2. Add \$375,167 from the State General Fund in FY 2007 to complete first year implementation of the Enterprise Data Warehouse and require that expenditure be subject to review by the Joint Committee on Information Technology in FY 2007. Also change 2.0 FTE positions recommended by the Governor as FTE positions to non-FTE unclassified permanent (employees who are hired on the duration of a project). In addition, require the State Department to report to the 2007 Legislature on progress to implement the project.	375,167	0	375,167	(2.0)
3. Concur with the Governor's recommended amount of \$65,100 (\$17,300 from the State General Fund) in FY 2007 for five replacement vehicles, but allow the State Department to purchase two additional vehicles if existing resources permit.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$624,833)</i>	<i>\$0</i>	<i>(\$624,833)</i>	<i>(.5)</i>
<u>Kansas Arts Commission</u>				
1. Add \$129,314 from the State General Fund, including \$115,314 for arts grants and \$14,000 to research and publish an economic impact study of all sectors of the arts industry in Kansas in FY 2007.	129,314	0	129,314	0.0
2. Add \$32,529 from the State General Fund to restore the agency's requested shrinkage rate in FY 2007 instead of the Governor's recommendation of 7.0 percent.	32,529	0	32,529	0.0
<i>Agency Subtotal</i>	<i>\$161,843</i>	<i>\$0</i>	<i>\$161,843</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Add \$150,071 from the State General Fund to increase teacher salaries in FY 2007.	150,071	0	150,071	0.0
2. Add \$57,150 from the State Institutions Building Fund to install an underground drain in FY 2007.	0	57,150	57,150	0.0
<i>Agency Subtotal</i>	<i>\$150,071</i>	<i>\$57,150</i>	<i>\$207,221</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Add \$232,097 from the State General Fund to increase teacher salaries in FY 2007.	232,097	0	232,097	0.0
2. Add \$5,000 from the State Institutions Building Fund for additional funding for rehabilitation and repair in FY 2007.	0	5,000	5,000	0.0
<i>Agency Subtotal</i>	<i>\$232,097</i>	<i>\$5,000</i>	<i>\$237,097</i>	<i>0.0</i>

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Hays State University</u>				
1. Add \$120,000 from the State General Fund in FY 2007 for planning funds for the renovation of Picken Hall.	120,000	0	120,000	0.0
<i>Agency Subtotal</i>	<i>\$120,000</i>	<i>\$0</i>	<i>\$120,000</i>	<i>0.0</i>
<u>Kansas State University</u>				
1. Add \$438,000 from the State General Fund in FY 2007 for planning funds for the renovation of Memorial Stadium.	438,000	0	438,000	0.0
<i>Agency Subtotal</i>	<i>\$438,000</i>	<i>\$0</i>	<i>\$438,000</i>	<i>0.0</i>
<u>Emporia State University</u>				
1. Add \$238,000 from the State General Fund in FY 2007 for planning funds for the addition to and renovation of the William Allen White Library.	238,000	0	238,000	0.0
<i>Agency Subtotal</i>	<i>\$238,000</i>	<i>\$0</i>	<i>\$238,000</i>	<i>0.0</i>
<u>Pittsburg State University</u>				
1. Add \$350,000 from the State General Fund in FY 2007 for planning funds for the renovation of McCray Hall.	350,000	0	350,000	0.0
<i>Agency Subtotal</i>	<i>\$350,000</i>	<i>\$0</i>	<i>\$350,000</i>	<i>0.0</i>
<u>University of Kansas</u>				
1. Add \$450,000 from the State General Fund in FY 2007 for planning funds for utility tunnel improvements.	450,000	0	450,000	0.0
<i>Agency Subtotal</i>	<i>\$450,000</i>	<i>\$0</i>	<i>\$450,000</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add \$3.2 million from the State General Fund in FY 2007 to offset lost out-district tuition revenue for the community colleges and Washburn University.	3,200,000	0	3,200,000	0.0
2. Add \$3.9 million from the State General Fund in FY 2007 to increase funding for technical colleges.	3,935,000	0	3,935,000	0.0
3. Add \$165,000 from the State General Fund in FY 2007 for a Biosciences Academy.	165,000	0	165,000	0.0
<i>Agency Subtotal</i>	<i>\$7,300,000</i>	<i>\$0</i>	<i>\$7,300,000</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add \$103,000 from the State General Fund for the Adult Residential Centers in Johnson and Sedgwick counties in FY 2007.	103,000	0	103,000	0.0
<i>Agency Subtotal</i>	<i>\$103,000</i>	<i>\$0</i>	<i>\$103,000</i>	<i>0.0</i>
<u>Atchison Juvenile Correctional Facility</u>				
1. Add \$84,899 from the State General Fund to meet increased education contract expenditures related to increased teacher salaries in FY 2007.	84,899	0	84,899	0.0
<i>Agency Subtotal</i>	<i>\$84,899</i>	<i>\$0</i>	<i>\$84,899</i>	<i>0.0</i>
<u>Beloit Juvenile Correctional Facility</u>				
1. Add \$78,801 from the State General Fund for addition of two contract vocational instructors to provide enhanced vocational education in FY 2007.	78,801	0	78,801	0.0
<i>Agency Subtotal</i>	<i>\$78,801</i>	<i>\$0</i>	<i>\$78,801</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add \$263,212 from the State General Fund for a 7.5 percent salary increase for agents in FY 2007.	263,212	0	263,212	0.0
2. Add \$435,000 from the State General Fund in FY 2007 for the purchase of the IMA Building and for expenses related to the building purchase.	435,000	0	435,000	0.0
3. Delete \$138,075 from the Forensic Laboratory and Materials Fee Fund funded by the 2005 Legislature to finish the existing second floor of the Great Bend Laboratory in FY 2007.	0	(138,075)	(138,075)	0.0
4. Add \$949,000 from the State General Fund to finish the existing second floor of the Great Bend Laboratory in FY 2007.	949,000	0	949,000	0.0
<i>Agency Subtotal</i>	<i>\$1,647,212</i>	<i>(\$138,075)</i>	<i>\$1,509,137</i>	<i>0.0</i>
<u>Emergency Medical Services Board</u>				
1. Delete \$200,000 from the Emergency Medical Services Operating Fund for the statewide data collection system in FY 2007.	0	(200,000)	(200,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$200,000)</i>	<i>(\$200,000)</i>	<i>0.0</i>



<i>Agency</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>F</i>
<u>Severing 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 \$67,700 from the State General Fund for a Horticulture Industry Survey to be completed in FY 2007.	67,700	0	67,700	0.0
<i>Agency Subtotal</i>	<i>\$67,700</i>	<i>\$0</i>	<i>\$67,700</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 in FY 2007.	0	(4,000,000)	(4,000,000)	0.0
2. Shift \$65,000 in State Water Plan Fund expenditures from Multipurpose Small Lake Rehabilitation to Salt Cedar Demonstration Projects in FY 2007.	0	0	0	0.0
3. Delete \$786,268 from the State Water Plan Fund for the Water Rights Purchase Program in FY 2007.	0	(786,268)	(786,268)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$4,786,268)</i>	<i>(\$4,786,268)</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 in 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 in FY 2007.	0	(1,000,000)	(1,000,000)	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. Add \$800,000 from the State General Fund for State Parks operating expenditures in FY 2007, and add the anticipated reappropriation of \$200,000 from the current fiscal year savings in order to replace the \$1.0 million originally recommended by the Governor for State Parks from the State Highway Fund financing.	1,000,000	0	1,000,000	0.0
2. Delete \$1,000,000 from the State Highway Fund transfer that the Governor recommended for State Parks operating expenditures in FY 2007.	0	(1,000,000)	(1,000,000)	0.0
3. Add \$97,000 from the State General Fund for State Parks replacement vehicles in FY 2007.	97,000	0	97,000	0.0
4. Add \$305,000 from the State General Fund for repair and maintenance at State Parks in FY 2007.	305,000	0	305,000	0.0
5. Add \$54,539 from the State General Fund for operating expenditures as a result of restoring FY 2006 shrinkage by \$54,539 from the State General Fund and thus reducing the carry over amount recommended by the Governor in FY 2007.	54,539	0	54,539	0.0
<i>Agency Subtotal</i>	<i>\$1,456,539</i>	<i>(\$1,000,000)</i>	<i>\$456,539</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Add \$75,000 from the State Highway Fund for the agency's request to purchase land in various locations in FY 2007.	0	75,000	75,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$75,000</i>	<i>\$75,000</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$21,873,110</b>	<b>\$204,020</b>	<b>\$22,077,130</b>	<b>28.5</b>
<b>FY 2008</b>				
<u>Kansas Bureau of Investigation</u>				
1. Add \$435,000 from the State General Fund in FY 2008 for the purchase of the IMA Building and for expenses related to the building purchase.	435,000	0	435,000	0.0
1. Delete \$121,947 from the Forensic Laboratory and Materials Fee Fund funded by the 2005 Legislature to finish the existing second floor of the Great Bend Laboratory in FY 2008.	0	(121,947)	(121,947)	0.0
<i>Agency Subtotal</i>	<i>\$435,000</i>	<i>(\$121,947)</i>	<i>\$313,053</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$435,000</b>	<b>(\$121,947)</b>	<b>\$313,053</b>	<b>0.0</b>
<b>FY 2009</b>				

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Kansas Bureau of Investigation</u>				
1. Add \$435,000 from the State General Fund in FY 2009 for the purchase of the IMA Building and for expenses related to the building purchase.	435,000	0	435,000	0.0
1. Delete \$145,679 from the Forensic Laboratory and Materials Fee Fund funded by the 2005 Legislature to finish the existing second floor of the Great Bend Laboratory in FY 2009.	0	(145,679)	(145,679)	0.0
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<i>Agency Subtotal</i>	\$435,000	(\$145,679)	\$289,321	0.0
<b>TOTAL</b>	<b>\$435,000</b>	<b>(\$145,679)</b>	<b>\$289,321</b>	<b>0.0</b>

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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b>FY 2006</b>				
<u>Legislative Coordinating Council</u>				
Review the reduction of \$50,100 from the State General Fund for funding of the 2010 Commission and At-Risk Education Council meetings in FY 2006.	(50,100)	0	(50,100)	0.0
<u>Legislature</u>				
Review the addition of \$50,100 from the State General Fund for funding of the 2010 Commission and At-Risk Education Council meetings in FY 2006.	50,100	0	50,100	0.0
<u>Insurance Department</u>				
Consider the agency's request to restore shrinkage reductions totaling \$156,406 from special revenue funds recommended by the Governor in FY 2006.	0	156,406	156,406	0.0
<u>Board of Indigents' Defense Services</u>				
Review whether additional funds are necessary for caseloads and operations in FY 2006.	0	0	0	0.0
<u>Department of Administration</u>				
Review Medicare Part D and federal reimbursements for providing assistance to Kansans in selecting coverage under the new federal prescription drug program in FY 2006.	0	0	0	0.0
<u>Kansas Racing and Gaming Commission</u>				
Review State Racing Fund cash flow and alternative funding sources for Racing Operations in FY 2006.	0	0	0	0.0
Review supplemental financing of \$250,000 from the State General Fund for emergencies in FY 2006.	250,000	0	250,000	0.0
<u>Commission on Veterans Affairs</u>				
Review the need for additional funding for operating expenditures at the Kansas Veterans' Home based upon revised need demonstrated by the agency in FY 2006.	0	0	0	0.0
<u>Department of Health and Environment</u>				
Review rental charges of all agencies housed in state-owned buildings in FY 2006.	0	0	0	0.0
<u>Ellsworth Correctional Facility</u>				
Review the supplemental request of \$51,000 from the State General Fund to fund the 1.25 percent base salary increase approved for the first 13 pay periods of FY 2006.	51,000	0	51,000	0.0
<u>Lansing Correctional Facility</u>				
Review the supplemental request of \$161,000 from the State General Fund for increased utility costs in FY 2006.	161,000	0	161,000	0.0
<u>Adjutant General</u>				
Review the addition of \$134,000 from the State General Fund for utility funding in FY 2006.	134,000	0	134,000	0.0

Kansas Water Office

Review approved funding for feasibility studies on potential projects in the area affected by the water litigation between Kansas and Colorado in FY 2006. 0 0 0 0.0

<b>TOTAL</b>	<b>\$596,000</b>	<b>\$156,406</b>	<b>\$752,406</b>	<b>0.0</b>
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**FY 2007**

State Bank Commissioner

Review agency progress regarding the introduction of a bill to convert classified positions to unclassified positions in FY 2007. 0 0 0 0.0

Legislative Coordinating Council

Review the reduction of \$60,000 from the State General Fund for funding of the 2010 Commission and At-Risk Education Council meetings in FY 2007. (60,000) 0 (60,000) 0.0

Legislature

Review the addition of \$60,000 from the State General Fund for funding of the 2010 Commission and At-Risk Education Council meetings in FY 2007. 60,000 0 60,000 0.0

Attorney General

Consider the request for \$175,000 from the State General Fund for the Young Kansans--Safe Kids Program in FY 2007 (and rename program "Internet Training Education for Kansas Kids" due to copyright restrictions). 175,000 0 175,000 0.0

Secretary of State

Consider the addition of a proviso to allow the agency to retain the proceeds from the sale and distribution of certain publications if 2005 SB 275 is not enacted by the 2006 Legislature in FY 2007. 0 0 0 0.0

Insurance Department

Consider the agency's request to restore shrinkage reductions totaling \$190,221 from special revenue funds recommended by the Governor in FY 2007. 0 190,221 190,221 0.0

Health Care Stabilization Fund Board

Consider the agency request for \$33,342 from special revenue funds and 1.0 FTE position for a new legal assistant in FY 2007. 0 33,342 33,342 1.0

Board of Indigents' Defense Services

Review additional funding if a bill requiring mandatory sentences for sexual predators passes. 0 0 0 0.0

Review whether additional public defender offices should be opened. 0 0 0 0.0

Judicial Branch

Consider the request for \$691,193 from the State General Fund and 9.0 FTE positions for three new district court judges and six associated staff in FY 2007. 691,193 0 691,193 9.0

Consider the request for \$773,149 from the State General Fund for 22.0 FTE nonjudicial positions in FY 2007. 773,149 0 773,149 22.0

Department of Administration

Review request for \$602,125 from the State General Fund for matching funds for KTWU TV in Topeka to purchase digital equipment in FY 2007. 602,125 0 602,125 0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>Funds</i>
<b><u>Board of Tax Appeals</u></b>				
Review additional funding of \$150,000 from the State General Fund for the remainder of the case management system pending other possible funding for the system in FY 2007.	150,000	0	150,000	0.0
<b><u>Kansas Racing and Gaming Commission</u></b>				
Review State Racing Fund cash flow and alternative funding sources for Racing Operations in FY 2007. The Committee deleted \$200,000 from the Economic Development Initiatives Fund recommended by the Governor in FY 2007.	0	0	0	0.0
Review the addition of \$250,000 from the State General Fund for contingent expenditures in FY 2007.	250,000	0	250,000	0.0
<b><u>Department of Commerce</u></b>				
Review the addition of \$550,000 from the State General Fund for the Kansas Quick Careers (KQC) training program in FY 2007.	550,000	0	550,000	0.0
<b><u>Kansas Inc.</u></b>				
Review the agency request for \$25,000 from the Economic Development Initiatives Fund in FY 2007 for statutorily required evaluations of the Kansas Center for Entrepreneurship and the Bioscience Authority.	0	25,000	25,000	0.0
<b><u>Commission on Veterans Affairs</u></b>				
Review current status of the Persian Gulf War Initiatives Board.	0	0	0	0.0
Review the addition of \$104,522 from the State General Fund for additional reclassification expenditures in FY 2007.	104,522	0	104,522	0.0
Review the need for additional funding for the potential salaries and wages shortfall at the Kansas Veterans' Home and the utilities costs at the Kansas Soldiers' Home in FY 2007.	0	0	0	0.0
<b><u>Department of Health and Environment</u></b>				
Review rental charges of all agencies housed in state-owned buildings in FY 2007.	0	0	0	0.0
<b><u>Department on Aging</u></b>				
Review the addition of \$396,216, including \$156,268 from the State General Fund, to increase Targeted Case Management provider rates by 6.0 percent in FY 2007.	156,268	239,948	396,216	0.0
Review the addition of \$4,127,400, including \$1,627,847 from the State General Fund, to increase Home and Community Based Services for the Frail Elderly (HCBS/FE) waiver provider rates by 6.0 percent in FY 2007.	1,627,847	2,499,553	4,127,400	0.0
Review the overall issue of the Program of All Inclusive Care for the Elderly (PACE) including: the Wyandotte County expansion enhancement request for FY 2007; 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
<b><u>Kansas Guardianship Program</u></b>				
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
<b><u>Department of Education</u></b>				
Consider a three-year plan to phase in all-day kindergarten in the Omnibus Bill. The first year of the plan would require \$15,400,000 from the State General Fund in FY 2007. (Implementation of the proposal would require amending substantive law.)	15,400,000	0	15,400,000	0.0

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>State Library</u>				
Review the addition of \$75,000 from the State General Fund for the Talking Books program in FY 2007.	75,000	0	75,000	0.0
<u>School for the Deaf</u>				
Consider the agency's request for \$140,000 from the State Institutions Building Fund for tuck-pointing and seal repairs on the Roth Building in FY 2007.	0	140,000	140,000	0.0
<u>State Historical Society</u>				
Review maintenance and repair of the State Historical Museum.	0	0	0	0.0
<u>Board of Regents</u>				
Review itemized proposal for expanding the capacity of nursing programs at the higher education institutions in FY 2007.	0	0	0	0.0
<u>Adjutant General</u>				
Review disaster funding in FY 2007.	0	0	0	0.0
Review utility funding in FY 2007.	0	0	0	0.0
<u>Kansas Bureau of Investigation</u>				
Consider funding of \$166,151 from the State General Fund and 3.0 FTE for the existing Offender Registration Unit in FY 2007.	166,151	0	166,151	3.0
Consider funding of \$979,533 from the State General Fund for nine Special Agents in FY 2007.	979,533	0	979,533	0.0
<u>Emergency Medical Services Board</u>				
Consider funding of \$200,000 from the Emergency Medical Services Operating Fund for a statewide data collection system in FY 2007.	0	200,000	200,000	0.0
<u>Animal Health Department</u>				
Review feral swine problem and solutions in FY 2007.	0	0	0	0.0
<u>Kansas State Fair Board</u>				
Review possibility of the Kansas Development Finance Authority including the \$1.9 million needed to build a new Sheep Barn with other projects eligible for a combined bond issue in FY 2007.	0	0	0	0.0
<u>State Conservation Commission</u>				
Consider funding of \$4,000,000 from the State Water Plan Fund for the Conservation Reserve Enhancement Program in FY 2007.	0	4,000,000	4,000,000	0.0
Consider funding of \$786,268 from the State Water Plan Fund for the Water Rights Purchase Program in 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 in FY 2007.	0	1,000,000	1,000,000	0.0
Consider funding of \$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 in FY 2007.	0	2,500,000	2,500,000	0.0

Agency/Item

State General Fund

All Other Funds

All Funds

FTEs

<b>TOTAL</b>	<b>\$21,860,868</b>	<b>\$11,614,332</b>	<b>\$33,475,200</b>	<b>35.0</b>
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<b>GRAND TOTAL</b>	<b>\$22,456,868</b>	<b>\$11,770,738</b>	<b>\$34,227,606</b>	<b>35.0</b>
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**COMPARISON OF FY 2007 BUDGET  
AS RECOMMENDED BY THE GOVERNOR AND THE SENATE COMMITTEE**

**State General Fund**

	Senate Committee Rec. FY 2006	Gov. Rec. FY 2007	Senate Committee Rec. FY 2007	Senate Committee Recommendation			
				Change From Governor's Recommendation		Change From FY 2006 Senate Comm. Recommendation	
				Amount	Percent	Amount	Percent
Legislative Coordinating Council	805,213	\$ 807,027	\$ 807,027	\$ -	- %	\$ 1,814	0.2 %
Legislative Research Department	3,078,799	3,070,797	3,128,422	57,625	1.9	49,623	1.6
Revisor of Statutes	2,714,917	2,789,917	2,847,542	57,625	2.1	132,625	4.9
Legislature	14,931,242	15,510,849	15,510,849	-	-	579,607	3.9
Division of Post Audit	2,572,681	2,550,899	2,550,899	-	-	(21,782)	(0.8)
Office of the Governor	2,416,350	2,298,039	2,298,039	-	-	(118,311)	(4.9)
Lieutenant Governor	178,440	195,198	195,198	-	-	16,758	9.4
Attorney General	6,071,122	4,759,220	4,784,169	24,949	0.5	(1,286,953)	(21.2)
Secretary of State	643,455	-	-	-	-	(643,455)	(100.0)
State Treasurer	-	-	-	-	-	-	-
Insurance Department	-	-	-	-	-	-	-
Health Care Stabilization Fund Board	-	-	-	-	-	-	-
Judicial Council	-	-	-	-	-	-	-
Board of Indigents' Defense Services	18,575,760	18,161,055	21,682,776	3,521,721	19.4	3,107,016	16.7
Judicial Branch	97,917,553	100,940,343	97,016,818	(3,923,525)	(3.9)	(900,735)	(0.9)
Kansas Public Emp. Ret. System (KPERs)	3,216,709	3,211,748	3,211,748	-	-	(4,961)	(0.2)
Commission on Human Rights	1,649,112	1,666,220	1,666,220	-	-	17,108	1.0
Kansas Corporation Commission	-	-	-	-	-	-	-
Citizens' Utility Ratepayer Board	-	-	-	-	-	-	-
Department of Administration	31,334,747	35,745,349	36,235,519	490,170	1.4	4,900,772	15.6
Board of Tax Appeals	1,365,174	1,459,060	1,459,060	-	-	93,886	6.9
Department of Revenue	20,571,834	20,154,916	20,154,916	-	-	(416,918)	(2.0)
Kansas Lottery	-	-	-	-	-	-	-
Kansas Racing and Gaming Commission	-	-	-	-	-	-	-
Department of Commerce	234,602	5,209,701	5,209,701	-	-	4,975,099	2,120.7
Kansas Inc.	-	-	150,000	150,000	-	150,000	-
Kansas Technology Enterprise Corp.	-	-	550,000	550,000	-	550,000	-
Governmental Ethics Commission	521,683	502,147	502,147	-	-	(19,536)	(3.7)
<i>Subtotal - General Government</i>	<i>208,799,393</i>	<i>\$ 219,032,485</i>	<i>\$ 219,961,050</i>	<i>\$ 928,565</i>	<i>0.4 %</i>	<i>\$ 11,161,657</i>	<i>5.3 %</i>
Department of Labor	419,154	\$ 368,141	\$ 368,141	\$ -	- %	\$ (51,013)	(12.2) %
Commission on Veterans Affairs	7,911,184	7,674,816	7,723,294	48,478	0.6	(187,890)	(2.4)
Dept. of Health and Environment - Health	19,647,972	22,700,804	23,329,804	629,000	2.8	3,681,832	18.7
Department on Aging	168,336,502	174,663,751	174,663,751	-	-	6,327,249	3.8

Senate Ways and Means  
03-17-06  
Attachment 6



	Senate Committee Rec. FY 2006	Gov. Rec. FY 2007	Senate Committee Rec. FY 2007	Senate Committee Recommendation			
				Change From		Change From FY 2006	
				Governor's Recommendation		Senate Comm. Recommendation	
				Amount	Percent	Amount	Percent
Social and Rehabilitation Services	494,344,613	510,666,852	515,462,276	4,795,424	0.9	21,117,663	4.3
Kansas Neurological Institute	12,089,114	11,670,591	12,270,036	599,445	5.1	180,922	1.5
Larned State Hospital	33,943,438	36,870,796	39,008,334	2,137,538	5.8	5,064,896	14.9
Osawatomie State Hospital	9,416,789	8,823,246	9,245,873	422,627	4.8	(170,916)	(1.8)
Parsons State Hospital	8,403,787	8,629,055	8,665,055	36,000	0.4	261,268	3.1
Rainbow Mental Health Facility	3,825,760	3,792,488	3,803,792	11,304	0.3	(21,968)	(0.6)
<i>Subtotal - SRS and Hospitals</i>	<i>562,023,501</i>	<i>580,453,028</i>	<i>588,455,366</i>	<i>8,002,338</i>	<i>1.4</i>	<i>26,431,865</i>	<i>4.7</i>
Kansas Guardianship Program	1,058,640	1,065,230	1,065,230	-	-	6,590	0.6
Div. of Health Policy and Finance	425,893,039	417,615,683	-	(417,615,683)	(100.0)	(425,893,039)	(100.0)
Health Policy Authority	950,173	-	417,615,683	417,615,683	-	416,665,510	43,851.5
<i>Subtotal - Human Services</i>	<i>1,186,240,165</i>	<i>\$ 1,204,541,453</i>	<i>\$ 1,213,221,269</i>	<i>\$ 8,679,816</i>	<i>0.7 %</i>	<i>\$ 26,981,104</i>	<i>2.3 %</i>
Department of Education	2,597,252,942	\$ 2,672,394,934	\$ 2,671,770,101	\$ (624,833)	(0.0) %	\$ 74,517,159	2.9 %
State Library	5,014,996	5,284,397	5,284,397	-	-	269,401	5.4
Kansas Arts Commission	1,497,554	1,497,616	1,659,459	161,843	10.8	161,905	10.8
School for the Blind	4,956,756	5,065,031	5,215,102	150,071	3.0	258,346	5.2
School for the Deaf	8,052,468	8,215,731	8,447,828	232,097	2.8	395,360	4.9
State Historical Society	6,307,787	5,964,582	5,964,582	-	-	(343,205)	(5.4)
Fort Hays State University	33,489,742	32,803,701	32,923,701	120,000	0.4	(566,041)	(1.7)
Kansas State University	109,596,494	107,214,633	107,652,633	438,000	0.4	(1,943,861)	(1.8)
KSU - Ext. Systems & Ag. Research Program	51,253,277	50,356,962	50,356,962	-	-	(896,315)	(1.7)
KSU - Veterinary Medical Center	10,529,658	10,245,026	10,245,026	-	-	(284,632)	(2.7)
Emporia State University	32,853,033	31,906,246	32,144,246	238,000	0.7	(708,787)	(2.2)
Pittsburg State University	35,491,460	34,583,136	34,933,136	350,000	1.0	(558,324)	(1.6)
University of Kansas	143,506,291	140,046,474	140,496,474	450,000	0.3	(3,009,817)	(2.1)
University of Kansas Medical Center	109,675,976	112,221,166	112,221,166	-	-	2,545,190	2.3
Wichita State University	71,668,249	70,882,725	70,882,725	-	-	(785,524)	(1.1)
Board of Regents	151,230,324	181,608,428	188,908,428	7,300,000	4.0	37,678,104	24.9
<i>Subtotal - Regents</i>	<i>749,294,504</i>	<i>771,868,497</i>	<i>780,764,497</i>	<i>8,896,000</i>	<i>1.2</i>	<i>31,469,993</i>	<i>4.2</i>
<i>Subtotal - Education</i>	<i>3,372,377,007</i>	<i>\$ 3,470,290,788</i>	<i>\$ 3,479,105,966</i>	<i>\$ 8,815,178</i>	<i>0.3 %</i>	<i>\$ 106,728,959</i>	<i>3.2 %</i>
Department of Corrections	98,613,313	\$ 106,311,815	\$ 106,414,815	\$ 103,000	0.1 %	\$ 7,801,502	7.9 %
Topeka Correctional Facility	11,313,926	11,377,206	11,377,206	-	-	63,280	0.6
Hutchinson Correctional Facility	26,090,642	25,992,078	25,992,078	-	-	(98,564)	(0.4)
Lansing Correctional Facility	34,106,957	33,998,604	33,998,604	-	-	(108,353)	(0.3)
Ellsworth Correctional Facility	11,236,549	11,271,253	11,271,253	-	-	34,704	0.3
Larned Correctional Mental Health Facility	8,738,143	8,732,479	8,732,479	-	-	(5,664)	(0.1)
Winfield Correctional Facility	11,222,623	11,221,276	11,221,276	-	-	(1,347)	(0.0)
Norton Correctional Facility	13,085,539	13,072,605	13,072,605	-	-	(12,934)	(0.1)

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6-3

	Senate Committee Rec. FY 2006	Gov. Rec. FY 2007	Senate Committee Rec. FY 2007	Senate Committee Recommendation			
				Change From Governor's Recommendation		Change From FY 2006 Senate Comm. Recommendation	
				Amount	Percent	Amount	Percent
El Dorado Correctional Facility	22,091,263	22,046,189	22,046,189	-	-	(45,074)	(0.2)
<i>Subtotal - Corrections</i>	<i>236,498,955</i>	<i>244,023,505</i>	<i>244,126,505</i>	<i>103,000</i>	<i>0.0</i>	<i>7,627,550</i>	<i>3.2</i>
Juvenile Justice Authority	30,517,432	30,442,208	30,442,208	-	-	(75,224)	(0.2)
Atchison Juvenile Correctional Facility	6,067,225	5,789,060	5,873,959	84,899	1.5	(193,266)	(3.2)
Beloit Juvenile Correctional Facility	4,553,532	4,353,606	4,432,407	78,801	1.8	(121,125)	(2.7)
Larned Juvenile Correctional Facility	8,085,181	8,060,971	8,060,971	-	-	(24,210)	(0.3)
Kansas Juvenile Correctional Complex	15,048,477	14,845,988	14,845,988	-	-	(202,489)	(1.3)
<i>Subtotal - Juvenile Justice</i>	<i>64,271,847</i>	<i>63,491,833</i>	<i>63,655,533</i>	<i>163,700</i>	<i>0.3</i>	<i>(616,314)</i>	<i>(1.0)</i>
Adjutant General	10,149,138	9,929,670	9,929,670	-	-	(219,468)	(2.2)
State Fire Marshal	-	-	-	-	-	-	-
Kansas Parole Board	457,714	453,659	453,659	-	-	(4,055)	(0.9)
Highway Patrol	34,641,983	34,558,672	34,558,672	-	-	(83,311)	(0.2)
Kansas Bureau of Investigation	14,013,663	15,903,754	17,550,966	1,647,212	10.4	3,537,303	25.2
Emergency Medical Services Board	-	-	-	-	-	-	-
Sentencing Commission	9,042,093	9,452,189	9,463,589	11,400	0.1	421,496	4.7
<i>Subtotal - Public Safety</i>	<i>369,075,393</i>	<i>\$ 377,813,282</i>	<i>\$ 379,738,594</i>	<i>\$ 1,925,312</i>	<i>0.5 %</i>	<i>\$ 10,663,201</i>	<i>2.9 %</i>
Dept. of Health and Environment - Environment	9,691,200	\$ 9,761,086	\$ 9,761,086	\$ -	- %	\$ 69,886	0.7 %
Department of Agriculture	10,399,625	11,047,255	11,114,955	67,700	0.6	715,330	6.9
Animal Health Department	774,801	685,074	685,074	-	-	(89,727)	(11.6)
Kansas State Fair Board	1,620,372	1,547,251	1,547,251	-	-	(73,121)	(4.5)
State Conservation Commission	644,009	874,302	874,302	-	-	230,293	35.8
Kansas Water Office	1,440,009	2,196,044	2,196,044	-	-	756,035	52.5
Department of Wildlife and Parks	3,568,271	3,603,045	5,059,584	1,456,539	40.4	1,491,313	41.8
<i>Subtotal - Agriculture/Natural Resources</i>	<i>28,138,287</i>	<i>\$ 29,714,057</i>	<i>\$ 31,238,296</i>	<i>\$ 1,524,239</i>	<i>5.1 %</i>	<i>\$ 3,100,009</i>	<i>11.0 %</i>
Department of Administration	-	\$ 4,992,724	\$ 4,992,724	\$ -	- %	\$ 4,992,724	- %
Kansas Department of Transportation	-	-	-	-	-	-	-
<i>Subtotal - Transportation</i>	<i>-</i>	<i>\$ 4,992,724</i>	<i>\$ 4,992,724</i>	<i>\$ -</i>	<i>- %</i>	<i>\$ 4,992,724</i>	<i>- %</i>
<b>Total - State General Fund</b>	<b>\$ 5,164,630,245</b>	<b>\$ 5,306,384,789</b>	<b>\$ 5,328,257,899</b>	<b>\$ 21,873,110</b>	<b>0.4 %</b>	<b>\$ 163,627,654</b>	<b>3.2 %</b>

	Senate Committee Recommendation							
	Senate	Gov. Rec.	Senate	Change From		Change From FY 2006		
	Committee Rec.		Committee Rec.	Gov. Rec. Recommendation	Senate Comm. Recommendation	Amount	Percent	
FY 2006	FY 2007	FY 2007	Amount	Percent	Amount	Percent		
<b>All Funding Sources</b>								
Legislative Coordinating Council	805,213	\$ 807,027	\$ 807,027	\$ -	- %	\$ 1,814	0.2 %	
Legislative Research Department	3,159,790	3,133,628	3,191,253	57,625	1.8	31,463	1.0	
Revisor of Statutes	2,714,917	2,789,917	2,847,542	57,625	2.1	132,625	4.9	
Legislature	15,015,742	15,631,352	15,631,352	-	-	615,610	4.1	
Division of Post Audit	2,572,681	2,550,899	2,550,899	-	-	(21,782)	(0.8)	
Office of the Governor	13,100,502	11,636,767	17,536,767	5,900,000	50.7	4,436,265	33.9	
Lieutenant Governor	178,440	195,198	195,198	-	-	16,758	9.4	
Attorney General	17,169,716	15,731,703	16,349,111	617,408	3.9	(820,605)	(4.8)	
Secretary of State	21,843,178	5,628,880	5,628,880	-	-	(16,214,298)	(74.2)	
State Treasurer	11,618,348	13,041,058	11,463,592	(1,577,466)	(12.1)	(154,756)	(1.3)	
Insurance Department	21,508,812	21,227,247	21,227,247	-	-	(281,565)	(1.3)	
Health Care Stabilization Fund Board	34,134,119	34,017,453	34,017,453	-	-	(116,666)	(0.3)	
Judicial Council	431,375	438,816	438,816	-	-	7,441	1.7	
Board of Indigents' Defense Services	19,200,760	18,886,055	22,407,776	3,521,721	18.6	3,207,016	16.7	
Judicial Branch	112,073,141	111,587,694	107,664,169	(3,923,525)	(3.5)	(4,408,972)	(3.9)	
Kansas Public Emp. Ret. System (KPERs)	39,504,176	40,393,047	40,393,047	-	-	888,871	2.3	
Commission on Human Rights	2,034,050	2,013,952	2,013,952	-	-	(20,098)	(1.0)	
Kansas Corporation Commission	19,688,144	19,429,134	19,429,134	-	-	(259,010)	(1.3)	
Citizens' Utility Ratepayer Board	746,794	739,283	739,283	-	-	(7,511)	(1.0)	
Department of Administration	40,923,662	44,248,526	44,738,696	490,170	1.1	3,815,034	9.3	
Board of Tax Appeals	1,789,513	1,888,664	1,888,664	-	-	99,151	5.5	
Department of Revenue	92,561,691	88,689,864	88,689,864	-	-	(3,871,827)	(4.2)	
Kansas Lottery	55,391,215	55,585,554	55,585,554	-	-	194,339	0.4	
Kansas Racing and Gaming Commission	6,203,334	5,855,441	5,655,441	(200,000)	(3.4)	(547,893)	(8.8)	
Department of Commerce	108,562,456	109,979,827	110,079,827	100,000	0.1	1,517,371	1.4	
Kansas Inc.	507,668	585,656	735,656	150,000	25.6	227,988	44.9	
Kansas Technology Enterprise Corp.	14,322,190	13,881,905	14,431,905	550,000	4.0	109,715	0.8	
Abstracters Board of Examiners	22,161	21,756	21,756	-	-	(405)	(1.8)	
Board of Accountancy	310,705	281,615	281,615	-	-	(29,090)	(9.4)	
State Bank Commissioner	7,710,939	6,901,336	6,901,336	-	-	(809,603)	(10.5)	
Board of Barbering	135,722	136,499	136,499	-	-	777	0.6	
Behavioral Sciences Regulatory Board	590,338	569,285	569,285	-	-	(21,053)	(3.6)	
Board of Healing Arts	2,639,456	2,737,091	2,771,049	33,958	1.2	131,593	5.0	
Board of Cosmetology	812,860	709,374	709,374	-	-	(103,486)	(12.7)	
Department of Credit Unions	1,001,456	951,416	951,416	-	-	(50,040)	(5.0)	
Kansas Dental Board	308,076	296,950	296,950	-	-	(11,126)	(3.6)	
Board of Mortuary Arts	254,053	265,218	265,218	-	-	11,165	4.4	

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	Senate Committee Rec. FY 2006	Gov. Rec. FY 2007	Senate Committee Rec. FY 2007	Senate Committee Recommendation			
				Change From Governor's Recommendation		Change From FY 2006 Senate Comm. Recommendation	
				Amount	Percent	Amount	Percent
Hearing Aid Board of Examiners	26,460	26,345	26,345	-	-	(115)	(0.4)
Board of Nursing	1,581,870	1,540,374	1,540,374	-	-	(41,496)	(2.6)
Optometry Board	121,109	122,318	122,318	-	-	1,209	1.0
Board of Pharmacy	610,872	637,959	660,459	22,500	3.5	49,587	8.1
Real Estate Appraisal Board	285,238	265,209	265,209	-	-	(20,029)	(7.0)
Real Estate Commission	1,026,698	977,874	977,874	-	-	(48,824)	(4.8)
Securities Commissioner	3,078,871	2,545,723	2,545,723	-	-	(533,148)	(17.3)
Board of Technical Professions	607,692	546,717	546,717	-	-	(60,975)	(10.0)
Board of Veterinary Examiners	286,548	271,332	271,332	-	-	(15,216)	(5.3)
Governmental Ethics Commission	649,658	647,423	647,423	-	-	(2,235)	(0.3)
<i>Subtotal - General Government</i>	<i>679,822,409</i>	<i>661,046,361</i>	<i>\$ 666,846,377</i>	<i>\$ 5,800,016</i>	<i>0.9 %</i>	<i>\$ (12,976,032)</i>	<i>(1.9) %</i>
Department of Labor	354,242,401	\$ 368,692,372	\$ 368,771,848	\$ 79,476	0.0 %	14,529,447	4.1 %
Commission on Veterans Affairs	19,126,757	26,170,885	26,219,363	48,478	0.2	7,092,606	37.1
Dept. of Health and Environment - Health	137,976,293	145,404,122	146,033,122	629,000	0.4	8,056,829	5.8
Department on Aging	439,054,339	451,412,101	451,412,101	-	-	12,357,762	2.8
Social and Rehabilitation Services	1,322,488,667	1,361,449,183	1,370,984,893	9,535,710	0.7	48,496,226	3.7
Kansas Neurological Institute	27,151,360	26,674,804	27,274,249	599,445	2.2	122,889	0.5
Larned State Hospital	45,679,355	48,365,490	50,503,028	2,137,538	4.4	4,823,673	10.6
Osawatomie State Hospital	22,529,643	22,640,211	23,062,838	422,627	1.9	533,195	2.4
Parsons State Hospital	22,841,785	22,984,053	23,020,053	36,000	0.2	178,268	0.8
Rainbow Mental Health Facility	7,558,683	7,611,989	7,623,293	11,304	0.1	64,610	0.9
<i>Subtotal - SRS and Hospitals</i>	<i>1,448,249,493</i>	<i>1,489,725,730</i>	<i>1,502,468,354</i>	<i>12,742,624</i>	<i>0.9</i>	<i>54,218,861</i>	<i>3.7</i>
Kansas Guardianship Program	1,058,640	1,065,230	1,065,230	-	-	6,590	0.6
Div. of Health Policy and Finance	1,374,212,401	1,373,592,483	-	(1,373,592,483)	(100.0)	(1,374,212,401)	(100.0)
Health Policy Authority	950,173	-	1,373,592,483	1,373,592,483	-	1,372,642,310	-
<i>Subtotal - Human Services</i>	<i>3,774,870,497</i>	<i>\$ 3,856,062,923</i>	<i>\$ 3,869,562,501</i>	<i>\$ 13,499,578</i>	<i>0.4 %</i>	<i>\$ 94,692,004</i>	<i>2.5 %</i>
Department of Education	3,086,674,958	\$ 3,157,100,590	\$ 3,156,475,757	\$ (624,833)	(0.0) %	69,800,799	2.3 %
State Library	7,189,879	7,069,236	7,069,236	-	-	(120,643)	(1.7)
Kansas Arts Commission	2,081,585	1,977,270	2,139,113	161,843	8.2	57,528	2.8
School for the Blind	5,726,547	5,567,052	5,774,273	207,221	3.7	47,726	0.8
School for the Deaf	10,728,742	8,768,921	9,006,018	237,097	2.7	(1,722,724)	(16.1)
State Historical Society	9,453,383	8,665,189	8,665,189	-	-	(788,194)	(8.3)
Fort Hays State University	77,241,897	75,730,338	75,850,338	120,000	0.2	(1,391,559)	(1.8)
Kansas State University	469,276,639	460,429,024	460,867,024	438,000	0.1	(8,409,615)	(1.8)
KSU - Ext. Systems & Ag. Research Program	120,989,229	121,020,931	121,020,931	-	-	31,702	0.0
KSU - Veterinary Medical Center	36,298,548	30,518,605	30,518,605	-	-	(5,779,943)	(15.9)
Emporia State University	69,344,111	67,095,419	67,333,419	238,000	0.4	(2,010,692)	(2.9)

	Senate Committee Recommendation						
	Senate Committee Rec. FY 2006	Gov. Rec. FY 2007	Senate Committee Rec. FY 2007	Change From		Change From FY 2006	
				Governor's Recommendation		Senate Comm. Recommendation	
				Amount	Percent	Amount	Percent
Pittsburg State University	83,288,012	75,298,815	75,648,815	350,000	0.5	(7,639,197)	(9.2)
University of Kansas	495,545,296	482,348,327	482,798,327	450,000	0.1	(12,746,969)	(2.6)
University of Kansas Medical Center	253,420,668	257,371,790	257,371,790	-	-	3,951,122	1.6
Wichita State University	185,345,541	181,332,185	181,332,185	-	-	(4,013,356)	(2.2)
Board of Regents	201,944,258	254,261,347	261,561,347	7,300,000	2.9	59,617,089	29.5
Subtotal - Regents	1,992,694,199	2,005,406,781	2,014,302,781	8,896,000	0.4	21,608,582	1.1
Subtotal - Education	5,114,549,293	\$ 5,194,555,039	\$ 5,203,432,367	\$ 8,877,328	0.2 %	\$ 88,883,074	1.7 %
Department of Corrections	122,043,542	\$ 127,035,955	\$ 127,138,955	\$ 103,000	0.1 %	5,095,413	4.2 %
Topeka Correctional Facility	12,556,772	12,323,938	12,323,938	-	-	(232,834)	(1.9)
Hutchinson Correctional Facility	26,605,075	26,414,485	26,414,485	-	-	(190,590)	(0.7)
Lansing Correctional Facility	34,782,667	34,265,358	34,265,358	-	-	(517,309)	(1.5)
Ellsworth Correctional Facility	11,341,154	11,311,418	11,311,418	-	-	(29,736)	(0.3)
Larned Correctional Mental Health Facility	8,743,434	8,734,129	8,734,129	-	-	(9,305)	(0.1)
Winfield Correctional Facility	11,818,731	11,464,749	11,464,749	-	-	(353,982)	(3.0)
Norton Correctional Facility	13,719,618	13,256,115	13,256,115	-	-	(463,503)	(3.4)
El Dorado Correctional Facility	22,235,934	22,174,192	22,174,192	-	-	(61,742)	(0.3)
Subtotal - Corrections	263,846,927	266,980,339	267,083,339	103,000	0.0	3,236,412	1.2
Juvenile Justice Authority	67,814,469	67,038,270	67,038,270	-	-	(776,199)	(1.1)
Atchison Juvenile Correctional Facility	6,462,938	5,926,560	6,011,459	84,899	1.4	(451,479)	(7.0)
Beloit Juvenile Correctional Facility	4,861,734	4,562,612	4,641,413	78,801	1.7	(220,321)	(4.5)
Larned Juvenile Correctional Facility	8,480,742	8,217,425	8,217,425	-	-	(263,317)	(3.1)
Kansas Juvenile Correctional Complex	15,624,881	15,378,950	15,378,950	-	-	(245,931)	(1.6)
Subtotal - Juvenile Justice	103,244,764	101,123,817	101,287,517	163,700	0.2	(1,957,247)	(1.9)
Adjutant General	61,343,455	66,090,004	66,090,004	-	-	4,746,549	7.7
State Fire Marshal	5,013,513	4,392,194	4,392,194	-	-	(621,319)	(12.4)
Kansas Parole Board	457,714	453,659	453,659	-	-	(4,055)	(0.9)
Highway Patrol	105,468,844	103,714,717	103,714,717	-	-	(1,754,127)	(1.7)
Kansas Bureau of Investigation	24,184,141	25,347,233	26,856,370	1,509,137	6.0	2,672,229	11.0
Emergency Medical Services Board	1,556,963	1,507,139	1,307,139	(200,000)	(13.3)	(249,824)	(16.0)
Sentencing Commission	9,355,361	9,791,934	9,803,334	11,400	0.1	447,973	4.8
Subtotal - Public Safety	574,471,682	\$ 579,401,036	\$ 580,988,273	\$ 1,587,237	0.3 %	\$ 6,516,591	1.1 %
Dept. of Health and Environment - Environment	64,376,665	\$ 60,895,619	\$ 60,895,619	\$ -	- %	(3,481,046)	(5.4) %
Department of Agriculture	24,267,061	25,201,492	25,269,192	67,700	0.3	1,002,131	4.1
Animal Health Department	3,720,958	2,687,388	2,687,388	-	-	(1,033,570)	(27.8)
Kansas State Fair Board	6,386,786	6,391,635	6,391,635	-	-	4,849	0.1
State Conservation Commission	11,915,479	17,166,603	12,380,335	(4,786,268)	(27.9)	464,856	3.9
Kansas Water Office	7,774,551	10,878,853	7,378,853	(3,500,000)	(32.2)	(395,698)	(5.1)

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	Senate Committee Rec. FY 2006	Gov. Rec. FY 2007	Senate Committee Rec. FY 2007	Senate Committee Recommendation			
				Change From Governor's Recommendation		Change From FY 2006 Senate Comm. Recommendation	
				Amount	Percent	Amount	Percent
Department of Wildlife and Parks	60,161,111	48,317,801	48,774,340	456,539	0.9	(11,386,771)	(18.9)
<i>Subtotal - Agriculture/Natural Resources</i>	<i>178,602,611</i>	<i>\$ 171,539,391</i>	<i>\$ 163,777,362</i>	<i>\$ (7,762,029)</i>	<i>(4.5) %</i>	<i>\$ (14,825,249)</i>	<i>(8.3) %</i>
Department of Administration	-	\$ 4,992,724	\$ 4,992,724	\$ -	- %	4,992,724	- %
Kansas Department of Transportation	1,505,829,506	1,228,028,899	1,228,103,899	75,000	0.0	(277,725,607)	(18.4)
<i>Subtotal - Transportation</i>	<i>1,505,829,506</i>	<i>\$ 1,233,021,623</i>	<i>\$ 1,233,096,623</i>	<i>\$ 75,000</i>	<i>0.0 %</i>	<i>\$ (272,732,883)</i>	<i>(18.1) %</i>
<b>Total - All Funds</b>	<b>\$ 11,828,145,998</b>	<b>\$ 11,695,626,373</b>	<b>\$ 11,717,703,503</b>	<b>\$ 22,077,130</b>	<b>0.2 %</b>	<b>\$ (110,442,495)</b>	<b>(0.9) %</b>

FTE Positions

Legislative Coordinating Council	12.00	12.00	12.00	-	- %	-	- %
Legislative Research Department	38.00	38.00	38.00	-	-	-	-
Revisor of Statutes	29.13	30.00	30.00	-	-	0.87	3.0
Legislature	34.00	35.00	35.00	-	-	1.00	2.9
Division of Post Audit	26.00	26.00	26.00	-	-	-	-
Office of the Governor	38.50	39.00	39.00	-	-	0.50	1.3
Lieutenant Governor	3.00	3.50	3.50	-	-	0.50	16.7
Attorney General	94.50	94.50	94.50	-	-	-	-
Secretary of State	54.00	54.00	54.00	-	-	-	-
State Treasurer	55.50	55.50	55.50	-	-	-	-
Insurance Department	146.70	146.70	146.70	-	-	-	-
Health Care Stabilization Fund Board	16.00	16.00	16.00	-	-	-	-
Judicial Council	4.00	4.00	4.00	-	-	-	-
Board of Indigents' Defense Services	178.00	178.00	183.00	5.00	2.8	5.00	2.8
Judicial Branch	1,830.30	1,833.30	1,831.30	(2.00)	(0.1)	1.00	0.1
Kansas Public Emp. Ret. System (KPERs)	85.25	85.25	85.25	-	-	-	-
Commission on Human Rights	39.00	34.00	34.00	-	-	(5.00)	(12.8)
Kansas Corporation Commission	214.00	214.00	214.00	-	-	-	-
Citizens' Utility Ratepayer Board	3.00	3.00	3.00	-	-	-	-
Department of Administration	803.05	759.55	759.55	-	-	(43.50)	(5.4)
Board of Tax Appeals	26.00	26.00	26.00	-	-	-	-
Department of Revenue	1,146.00	1,146.00	1,146.00	-	-	-	-
Kansas Lottery	87.00	87.00	87.00	-	-	-	-
Kansas Racing and Gaming Commission	67.00	67.00	67.00	-	-	-	-

	Senate Committee Rec. FY 2006	Gov. Rec. FY 2007	Senate Committee Rec. FY 2007	Senate Committee Recommendation			
				Change From Governor's Recommendation		Change From FY 2006 Senate Comm. Recommendation	
				Amount	Percent	Amount	Percent
Department of Commerce	423.10	423.10	423.10	-	-	-	-
Kansas Inc.	4.50	4.50	4.50	-	-	-	-
Kansas Technology Enterprise Corp.	28.80	28.80	28.80	-	-	-	-
Abstracters Board of Examiners	-	-	-	-	-	-	-
Board of Accountancy	3.00	3.00	3.00	-	-	-	-
State Bank Commissioner	90.00	90.00	90.00	-	-	-	-
Board of Barbering	1.50	1.50	1.50	-	-	-	-
Behavioral Sciences Regulatory Board	8.00	8.00	8.00	-	-	-	-
Board of Healing Arts	32.00	32.00	33.00	1.00	3.1	1.00	3.1
Board of Cosmetology	12.00	12.00	12.00	-	-	-	-
Department of Credit Unions	13.00	13.00	13.00	-	-	-	-
Kansas Dental Board	3.00	3.00	3.00	-	-	-	-
Board of Mortuary Arts	3.00	3.00	3.00	-	-	-	-
Hearing Aid Board of Examiners	0.40	0.40	0.40	-	-	-	-
Board of Nursing	22.00	22.00	22.00	-	-	-	-
Optometry Board	0.80	0.80	0.80	-	-	-	-
Board of Pharmacy	7.00	7.00	7.00	-	-	-	-
Real Estate Appraisal Board	2.00	2.00	2.00	-	-	-	-
Real Estate Commission	14.00	14.00	14.00	-	-	-	-
Securities Commissioner	30.00	30.13	30.13	-	-	0.13	0.4
Board of Technical Professions	6.00	6.00	6.00	-	-	-	-
Board of Veterinary Examiners	3.00	3.00	3.00	-	-	-	-
Governmental Ethics Commission	9.00	9.00	9.00	-	-	-	-
<i>Subtotal - General Government</i>	<i>5,746.03</i>	<i>5,703.53</i>	<i>5,707.53</i>	<i>4.00</i>	<i>0.1 %</i>	<i>(38.50)</i>	<i>(0.7) %</i>
Department of Labor	601.23	601.23	601.23	-	- %	-	- %
Commission on Veterans Affairs	557.80	557.80	557.80	-	-	-	-
Dept. of Health and Environment - Health	416.70	416.70	416.70	-	-	-	-
Department on Aging	208.00	208.00	208.00	-	-	-	-
Social and Rehabilitation Services	3,655.11	3,670.61	3,682.61	12.00	0.3	27.50	0.8
Kansas Neurological Institute	588.20	575.20	588.20	13.00	2.3	-	-
Larned State Hospital	938.20	938.20	938.20	-	-	-	-
Osawatomie State Hospital	398.60	398.60	398.60	-	-	-	-
Parsons State Hospital	467.20	467.20	467.20	-	-	-	-
Rainbow Mental Health Facility	115.20	115.20	115.20	-	-	-	-
<i>Subtotal - SRS and Hospitals</i>	<i>6,162.51</i>	<i>6,165.01</i>	<i>6,190.01</i>	<i>25.00</i>	<i>0.4</i>	<i>27.50</i>	<i>0.4</i>
Kansas Guardianship Program	12.00	12.00	12.00	-	-	-	-
Div. of Health Policy and Finance	123.88	170.18	-	(170.18)	(100.0)	(123.88)	(100.0)
Health Policy Authority	6.00	-	170.18	170.18	-	164.18	2,736.3
<i>Subtotal - Human Services</i>	<i>8,088.12</i>	<i>8,130.92</i>	<i>8,155.92</i>	<i>25.00</i>	<i>0.3 %</i>	<i>67.80</i>	<i>0.8 %</i>

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	Senate Committee Rec. FY 2006	Gov. Rec. FY 2007	Senate Committee Rec. FY 2007	Senate Committee Recommendation			
				Change From Governor's Recommendation		Change From FY 2006 Senate Comm. Recommendation	
				Amount	Percent	Amount	Percent
Department of Education	211.75	213.75	213.25	(0.50)	(0.2) %	1.50	0.7 %
State Library	27.00	27.00	27.00	-	-	-	-
Kansas Arts Commission	8.00	8.00	8.00	-	-	-	-
School for the Blind	93.50	93.50	93.50	-	-	-	-
School for the Deaf	173.50	173.50	173.50	-	-	-	-
State Historical Society	134.00	134.00	134.00	-	-	-	-
Fort Hays State University	745.85	745.85	745.85	-	-	-	-
Kansas State University	3,269.31	3,269.31	3,269.31	-	-	-	-
KSU - Ext. Systems & Ag. Research Program	1,390.59	1,390.59	1,390.59	-	-	-	-
KSU - Veterinary Medical Center	295.58	295.58	295.58	-	-	-	-
Emporia State University	793.58	793.58	793.58	-	-	-	-
Pittsburg State University	840.62	840.62	840.62	-	-	-	-
University of Kansas	4,685.37	4,685.37	4,685.37	-	-	-	-
University of Kansas Medical Center	2,478.70	2,478.70	2,478.70	-	-	-	-
Wichita State University	1,807.03	1,807.03	1,807.03	-	-	-	-
Board of Regents	57.50	58.50	58.50	-	-	1.00	1.7
<i>Subtotal - Regents</i>	<i>16,364.13</i>	<i>16,365.13</i>	<i>16,365.13</i>	-	-	<i>1.00</i>	<i>0.0</i>
<i>Subtotal - Education</i>	<i>17,011.88</i>	<i>17,014.88</i>	<i>17,014.38</i>	<i>(0.50)</i>	<i>(0.0) %</i>	<i>2.50</i>	<i>0.0 %</i>
Department of Corrections	296.70	308.70	308.70	-	- %	12.00	4.0 %
Topeka Correctional Facility	248.00	248.00	248.00	-	-	-	-
Hutchinson Correctional Facility	515.00	515.00	515.00	-	-	-	-
Lansing Correctional Facility	696.00	696.00	696.00	-	-	-	-
Ellsworth Correctional Facility	223.00	223.00	223.00	-	-	-	-
Larned Correctional Mental Health Facility	186.00	186.00	186.00	-	-	-	-
Winfield Correctional Facility	201.00	201.00	201.00	-	-	-	-
Norton Correctional Facility	265.00	265.00	265.00	-	-	-	-
El Dorado Correctional Facility	465.00	465.00	465.00	-	-	-	-
<i>Subtotal - Corrections</i>	<i>3,095.70</i>	<i>3,107.70</i>	<i>3,107.70</i>	-	-	<i>12.00</i>	<i>0.4</i>
Juvenile Justice Authority	42.00	42.00	42.00	-	-	-	-
Atchison Juvenile Correctional Facility	99.00	99.00	99.00	-	-	-	-
Beloit Juvenile Correctional Facility	87.00	87.00	87.00	-	-	-	-
Larned Juvenile Correctional Facility	146.00	146.00	146.00	-	-	-	-
Kansas Juvenile Correctional Complex	253.50	253.50	253.50	-	-	-	-
<i>Subtotal - Juvenile Justice</i>	<i>627.50</i>	<i>627.50</i>	<i>627.50</i>	-	-	-	-
Adjutant General	217.00	217.00	217.00	-	-	-	-
State Fire Marshal	51.00	51.00	51.00	-	-	-	-
Kansas Parole Board	3.00	3.00	3.00	-	-	-	-



	Senate Committee Rec. FY 2006	Gov. Rec. FY 2007	Senate Committee Rec. FY 2007	Senate Committee Recommendation			
				Change From		Change From FY 2006	
				Governor's Recommendation		Senate Comm. Recommendation	
	Amount	Percent	Amount	Percent			
Highway Patrol	856.00	859.00	859.00	-	-	3.00	0.4
Kansas Bureau of Investigation	207.00	213.00	213.00	-	-	6.00	2.9
Emergency Medical Services Board	14.00	14.00	14.00	-	-	-	-
Sentencing Commission	7.00	8.00	8.00	-	-	1.00	14.3
<i>Subtotal - Public Safety</i>	<i>5,078.20</i>	<i>5,100.20</i>	<i>5,100.20</i>	-	- %	<i>22.00</i>	<i>0.4 %</i>
Dept. of Health and Environment - Environment	462.30	462.30	462.30	-	- %	-	- %
Department of Agriculture	302.49	302.49	302.49	-	-	-	-
Animal Health Department	33.00	33.00	33.00	-	-	-	-
Kansas State Fair Board	24.00	24.00	24.00	-	-	-	-
State Conservation Commission	13.00	13.00	13.00	-	-	-	-
Kansas Water Office	22.50	22.50	22.50	-	-	-	-
Department of Wildlife and Parks	406.50	407.50	407.50	-	-	1.00	0.2
<i>Subtotal - Agriculture/Natural Resources</i>	<i>1,263.79</i>	<i>1,264.79</i>	<i>1,264.79</i>	-	- %	<i>1.00</i>	<i>0.1 %</i>
Department of Administration	-	-	-	-	- %	-	- %
Kansas Department of Transportation	3,237.50	3,237.50	3,237.50	-	-	-	-
<i>Subtotal - Transportation</i>	<i>3,237.50</i>	<i>3,237.50</i>	<i>3,237.50</i>	-	- %	-	- %
<b>Total - FTE Positions</b>	<b>40,425.52</b>	<b>40,451.82</b>	<b>40,480.32</b>	<b>28.50</b>	<b>0.1 %</b>	<b>54.80</b>	<b>0.1 %</b>

6-10

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

As Recommended by the Senate Committee on Ways and Means

Agency/Program	Actual FY 2005	Governor's * Recommendation FY 2006	Senate Ways and Means Adjustments FY 2006	Governor's Recommendation FY 2007	Senate Ways and Means Adjustments FY 2007
<b>Department of Commerce</b>					
Operating Grant	\$ 14,789,751	\$ 16,164,976	\$ -	\$ 15,701,164	\$ -
Older Kansans Employment Program	239,430	239,430	-	230,481	100,000
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	\$ -	\$ 19,091,645	\$ 100,000
<b>Kansas Technology Enterprise Corporation</b>					
Operations	\$ 1,618,422	\$ 1,732,543	\$ -	\$ 1,698,695	\$ -
University & Strategic Research	5,677,796	5,449,891	-	5,345,205	-
Commercialization	1,379,494	2,116,334	-	1,790,249	-
Mid-America Manuf. Tech. Center (MAMTC)	1,474,359	1,528,152	-	1,547,788	-
Product Development	1,214,951	1,519,030	-	1,519,030	-
Subtotal - KTEC	\$ 11,365,022	\$ 12,345,950	\$ -	\$ 11,900,967	\$ -
<b>Kansas, Inc.</b>					
Operations	\$ 315,894	\$ 379,671	\$ -	\$ 382,085	\$ -
<b>Kansas Racing and Gaming Commission</b>					
Racing Operations	\$ -	\$ -	\$ -	\$ 200,000	\$ (200,000)
<b>Social and Rehabilitation Services</b>					
Child Support Enforcement Call Center	\$ -	\$ -	\$ -	\$ 340,000	\$ -
<b>Board of Regents</b>					
Tech. Innovation & Internship Prog. - AVTS	\$ 183,696	\$ 180,749	\$ -	\$ 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	-	-	4
Wichita State University - Aviation Research	1,828,778	292,058	-	-	4
Subtotal - Regents & Universities	\$ 11,834,636	\$ 10,294,969	\$ -	\$ 9,702,662	\$ -
<b>Kansas Arts Commission</b>					
Local Arts Grants	\$ 35,000	\$ -	\$ -	\$ -	\$ -
<b>Kansas Water Office</b>					
Water Education for Teachers Project	\$ 10,000	\$ -	\$ -	\$ -	\$ -
<b>State Conservation Commission</b>					
Conservation Easement Matching Funds	\$ -	\$ 31,250	\$ -	\$ 311,500	\$ -
Multipurpose Small Lakes (Horsethief Reservoir)	-	50,000	-	-	8
Subtotal - State Conservation Commission	\$ -	\$ 81,250	\$ -	\$ 311,500	\$ -
<b>State Fair</b>					
Largest Classroom	\$ -	\$ -	\$ -	\$ 19,960	\$ -
Ticket Marketing	-	-	-	50,000	7
Premiums for competitive exhibitors	-	-	-	-	-
Subtotal - State Fair	\$ -	\$ -	\$ -	\$ 69,960	\$ -
<b>State Water Plan Fund Transfer</b>	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
<b>Budget Efficiency and Savings Team Transfers</b>	\$ 106,760	\$ -	\$ -	\$ -	\$ -
<b>Pay Plan and KPERs Death and Disability Rate Increase Transfer</b>	\$ -	\$ 92,279	\$ -	\$ -	\$ -
<b>TOTAL TRANSFERS AND EXPENDITURES</b>	<b>44,221,493</b>	<b>44,598,525</b>	<b>\$ -</b>	<b>\$ 43,998,819</b>	<b>\$ (100,000)</b>

	Actual FY 2005	Governor's Recommendation FY 2006	Senate Ways and Means Adjustments FY 2006	Governor's Recommendation FY 2007	Senate Ways and Means Adjustments FY 2007
<b>EDIF Resource Estimate</b>					
Beginning Balance	\$ 2,974,689	\$ 2,519,677	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	729,540	500,000	500,000
Total Available	\$ 46,741,170	\$ 45,681,217	45,681,217	\$ 44,014,692	44,014,692
Less: Expenditures and Transfers	44,221,493	44,598,525	44,598,525	43,998,819	43,898,819
<b>ENDING BALANCE</b>	<b>\$ 2,519,677</b>	<b>\$ 1,082,692</b>	<b>1,082,692</b>	<b>\$ 15,873</b>	<b>\$ 115,873</b>

\* Unless otherwise noted, increases in agency total in the Governor's recommendation reflect reappropriations.

\*\* Other income includes interest, transfers, reimbursements and released encumbrances.

1. 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.

2. The Governor recommends this funding for agency operations.

3. 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.

4. These expenditures have been shifted to the State General Fund.

5. The Governor's recommendation reflects a full year of funding for multiple projects in FY 2007. The FY 2006 funding covered only one project.

6. 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.

7. 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.

8. Expenditures for this project are now completely funded from the State Water Plan Fund.

## 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.**

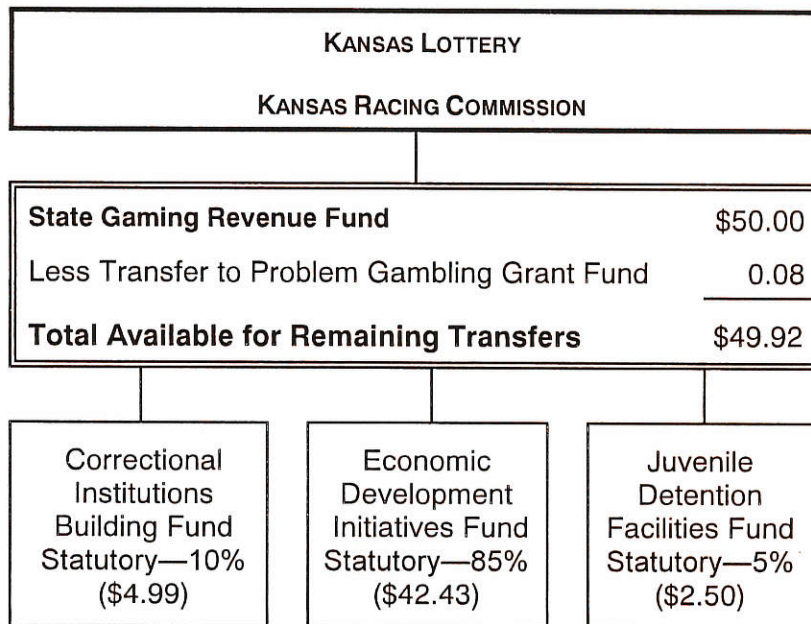
**During the 1994 Session, the Legislature changed the transfers as of July 1, 1995 to the following:**

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)



## Children's Initiatives Fund FY 2005 - FY 2007

	Actual FY 2005	Gov. Rec. FY 2006	Senate Committee Changes FY 2006	Gov. Rec. FY 2007	Senate Committee Changes FY 2007
<b>Department of Commerce</b>					
After-School Program	\$ -	\$ -	\$ -	\$ 500,000	\$ -
<b>Department of Health and Environment</b>					
Healthy Start/Home Visitor	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ -
PKU and Hemophilia Services	-	-	-	-	-
Infants and Toddlers Program (Tiny K)	800,000 <sup>1)</sup>	800,000 <sup>1)</sup>	-	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	\$ -
<b>Juvenile Justice Authority</b>					
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	\$ -
<b>Dept. of Social and Rehabilitation Services</b>					
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	\$ -
<b>Division of Health Policy and Finance</b>					
HealthWave	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Medical Assistance	-	3,000,000	-	3,000,000	-
Immunization Outreach	-	500,000	-	500,000	-
Subtotal - DHPF	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000	\$ -
<b>Kansas Health Policy Authority</b>					
HealthWave	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Assistance	-	-	-	-	-
Immunization Outreach	-	-	-	-	-
Subtotal - KHPA	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Department of Education</b>					
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	\$ -
<b>University of Kansas Medical Center</b>					
Tele-Kid Health Care Link	\$ 282,786	\$ 255,007	\$ -	\$ 250,000	\$ -
Pediatric Biomedical Research	\$ -	\$ -	\$ -	\$ -	\$ -
Life Science Research	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 50,811,340</b>	<b>\$ 54,515,858</b>	<b>\$ -</b>	<b>\$ 56,192,126</b>	<b>\$ -</b>

	Actual FY 2005	Gov. Rec. FY 2006	Senate Committee FY 2006	Gov. Rec. FY 2007	Senate 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)	(56,192,126)
Transfer Out to State General Fund	(512,707)	(2,212)	(2,212)	-	-
<b>ENDING BALANCE</b>	<b>\$ 3,147,150</b>	<b>\$ 751,198</b>	<b>\$ 751,198</b>	<b>\$ -</b>	<b>\$ -</b>

\* 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.

*Senate Ways and Means*  
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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."

**State Water Plan Fund: FY 2006**

Agency/Program	Governor's Rec. FY 2006	Senate 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
<b>Total--Department of Health and Environment</b>	<b>4,480,220</b>	<b>0</b>
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
<b>Total--Department of Agriculture</b>	<b>1,126,071</b>	<b>0</b>
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
<b>Total--Conservation Commission</b>	<b>10,267,850</b>	<b>0</b>
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
<b>Total--Kansas Water Office</b>	<b>2,831,173</b>	<b>0</b>
Department of Wildlife and Parks		
Circle K Ranch Debt Service	0	0
Almena Irrigation District	0	0
Stream (Biological) Monitoring	40,000	0
<b>Total--Department of Wildlife and Parks</b>	<b>40,000</b>	<b>0</b>
<b>Total Water Plan Expenditures</b>	<b>18,786,170</b>	<b>0</b>

State Water Plan Resource Estimate	Governor's Rec. FY 2006	Senate 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
<b>Total Receipts</b>	<b>16,804,000</b>	<b>0</b>
Total Available	25,322,973	0
Less: Expenditures	18,786,170	0
<b>Ending Balance</b>	<b>6,536,803</b>	<b>0</b>
<b>Remaining Balance</b>		<b>6,536,803</b>

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**State Water Plan Fund: FY 2007**

Agency/Program	Governor's Rec. FY 2007	Senate 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
<b>Total--Department of Health and Environment</b>	<b>3,848,830</b>	<b>0</b>
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	0
<b>Total--Department of Agriculture</b>	<b>1,773,437</b>	<b>0</b>
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	65,000
Conservation Reserve Enhancement Program	4,000,000	(4,000,000)
Lake Restoration/Management	400,000	(65,000)
Quick Response Incentive Grants	450,000	0
Kansas v. Colorado Irrigation Program	786,268	(786,268)
<b>Total--Conservation Commission</b>	<b>15,451,124</b>	<b>(4,786,268)</b>
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
<b>Total--Kansas Water Office</b>	<b>2,308,643</b>	<b>0</b>
Department of Wildlife and Parks		
Circle K Ranch Debt Service	0	0
Almena Irrigation District	120,000	0
Stream (Biological) Monitoring	40,000	0
<b>Total--Department of Wildlife and Parks</b>	<b>160,000</b>	<b>0</b>
<b>Total Water Plan Expenditures</b>	<b>23,582,034</b>	<b>(4,786,268)</b>

State Water Plan Resource Estimate	Governor's Rec. FY 2007	Senate 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
<b>Total Receipts</b>	<b>17,106,600</b>	<b>0</b>
<b>Total Available</b>	<b>23,943,403</b>	<b>0</b>
<b>Less: Expenditures</b>	<b>23,582,034</b>	<b>(4,786,268)</b>
<b>Ending Balance</b>	<b>361,369</b>	<b>4,786,268</b>
<b>Remaining Balance</b>		<b>5,147,637</b>

Senate Ways and Means  
03-17-Attachment 10

**\$480.4 million in New K-12 Funding FY 2007- FY 2009 - S.B. 584**

**Base Increase in Revenue (February) of \$73.1 million Beginning in FY 2006 (5.4 Percent Composite Growth in FY 08 and FY 09)**

**Machinery and Equipment Tax Reductions as Passed by the House; and Sales Tax on Motor Vehicle Manufacturers' Rebates**

**Senate Ways and Means Committee Receipt and Expenditure Recommendations - FY 2006 and FY 2007**

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES  
AS PROJECTED FY 2005-FY 2009  
In Millions**

	Actual FY 2005	Senate Ways and Means Committee Revised FY 2006	Senate Ways and Means Committee Recommended FY 2007	Projected FY 2008	Projected FY 2009
Beginning Balance	\$ 327.5	\$ 478.7	\$ 548.2	\$ 325.2	\$ (127.0)
Base Increase in Receipts for Year-to-Date Collections - February	0.0	73.1	73.1	73.1	73.1
Machinery and Equipment Tax and Car Rebate Reductions - House	0.0	0.0	(10.9)	(58.4)	(76.5)
Receipts (November 2005 Consensus - Adjusted)	4,841.3	5,161.0	5,223.5	5,291.0	5,498.7
Adjusted Receipts	4,841.3	5,234.1	5,285.7	5,305.7	5,495.3
Total Available	\$ 5,168.8	\$ 5,712.8	\$ 5,833.9	\$ 5,630.9	\$ 5,368.3
<b>K-12 Additional Funding - S.B. 584</b>	-	-	180.4	150.0	150.0
Less All Other Expenditures	4,690.1	5,164.6	5,328.3	5,607.9	5,846.5
Total Expenditures	4,690.1	5,164.6	5,508.7	5,757.9	5,996.5
Ending Balance	\$ 478.7	\$ 548.2	\$ 325.2	\$ (127.0)	\$ (628.2)
Ending Balance as a Percentage of Expenditures	10.2%	10.6%	5.9%	-2.2%	-10.5%
Receipts in Excess of Expenditures	\$ 151.2	\$ 69.5	\$ (223.0)	\$ (452.2)	\$ (501.2)

- 1) Actual FY 2005 and FY 2006 expenditures as approved by the 2005 Legislature, including \$31.6 million in expenditures shifted forward from FY 2005 to FY 2006. Plus, Governor's recommended net adjustments in FY 2006 expenditures (SRS/Aging caseloads, school finance adjustments, etc.).
- 2) FY 2006 revised receipts and FY 2007 projected receipts reflect the estimates of the Consensus Revenue Estimating Group as of November 3, 2005, as adjusted by the Governor, plus receipts year-to-date (\$73.1 million) above the estimate as a base increase.
- 3) FY 2008 and FY 2009 base receipts assume a 4.0 percent growth; and expenditures include out-year significant obligations (i.e., SRS and Aging caseloads - \$50 million; KPERS employer contribution rate increase - \$29.0 million; KDOT bonds payments \$16.5 million; and KPERS bond increase - \$11.1 million in FY 2008). State expenditures other those areas specifically mentioned are frozen at the FY 2007 level for FY 2008 and FY 2009.
- 4) Machinery and equipment tax reduction as passed by the House - HB 2525 and HB 2619; and HB 2640 Sales tax on motor vehicle manufacturers' rebates.

Prepared at the Request and Direction of Senator Dwayne Umbarger