

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Jay Emler at 10:30 a.m. on January 20, 2010, in Room 548-S of the Capitol.

All members were present.

Committee staff present:

Alan Conroy, Kansas Legislative Research Department
J. G. Scott, Kansas Legislative Research Department
Michael Steiner, Kansas Legislative Research Department
Dylan Dear, Kansas Legislative Research Department
Christina Allen, Kansas Legislative Research Department
Reagan Cussimano, Kansas Legislative Research Department
Amy Deckard, Kansas Legislative Research Department
Audrey Dunkel, Kansas Legislative Research Department
Cody Gorges, Kansas Legislative Research Department
Aaron Klaassen, Kansas Legislative Research Department
Estelle Montgomery, Kansas Legislative Research Department
Heather O'Hara, Kansas Legislative Research Department
Leah Robinson, Kansas Legislative Research Department
Jonathan Tang, Kansas Legislative Research Department
Jarod Waltner, Kansas Legislative Research Department
Jill Wolters, Office of the Revisor of Statutes
Daniel Yoza, Office of the Revisor of Statutes
Melinda Gaul, Chief of Staff
James Fisher, Intern
Shirley Jepson, Committee Assistant

Conferees appearing before the Committee:

Jerry Sloan, Judicial Branch Budget and Fiscal Officer

Others attending:

See attached list.

Introduction of Legislation

Senator Kultala moved to introduce legislation to establish the early high school graduation scholarship program (9rs1316). The motion was seconded by Senator Kelly. Motion carried on a voice vote.

Senator Vratil moved to introduce legislation concerning municipalities; concerning official newspapers and official municipality internet web sites (9rs1331). The motion was seconded by Senator Schodorf. Motion carried on a voice vote.

Senator Umbarger moved to introduce legislation regarding compensation for legislative officers (9rs1513). The motion was seconded by Senator Masterson. Motion carried on a voice vote.

Discussion and Action on SB 350 - Supplemental appropriations for FY 2010 for various state agencies.

Written testimony from the Stephen R. Weatherford, President, Kansas Housing Resources Corporation was distributed to the Committee (Attachment 1).

J. G. Scott, Legislative Research Department, presented information, as requested by the Committee at a prior meeting, on state agencies' budgets relating to the FY 2010 budget and **SB 350** (Attachment 2).

Michael Steiner, Legislative Research Department, presented updated information on the Economic Development Initiatives Fund (EDIF), FY 2009 - FY 2011 (Attachment 3). Responding to a question from the Committee, Mr. Steiner stated that the Department of Commerce's FY 2010 budget is funded from EDIF and federal funds. No SGF are appropriated in FY 2010.

CONTINUATION SHEET

Minutes of the Senate Ways and Means Committee at 10:30 a.m. on January 20, 2010, in Room 548-S of the Capitol.

Senator Vratil requested an amendment to **SB 350** which would establish the district magistrate judge supplemental compensation fund to allow counties to transfer funds to the state to be used to supplement the salaries of district magistrate judges (Attachment 4). The Committee voiced concern that this would have an impact on benefits paid by the state, such as unemployment and retirement benefits.

Jerry Sloan, Judicial Branch Budget and Fiscal Officer, addressed the amendment and indicated that he has requested additional information from the Kansas Public Employees Retirement System (KPERS); however, he has not received the information at this time. The Committee expressed concern and felt it could be addressed in legislation. After discussion, Senator Vratil withdrew his request for the amendment.

Senator Emler requested an amendment to **SB 350** to limit legislator's franking privileges or postage allotment to 50 percent of the budgeted amount for FY 2010 and FY 2011 (Attachment 5). Senator Emler explained that if a legislator has already spent an amount larger than 50 percent of the allotment, they will not be penalized. It was noted that because this is an election year for House members, their allocation would cease after Sine Die; however, a senator's allotment would continue for the balance of the calendar year. It was also noted that even though **SB 350** only addresses the balance of FY 2010, postage allotments are based on the calendar year.

Senator Taddiken moved to accept the proviso to limit legislator's postage allotment to 50 percent of the budgeted amount for FY 2010 and FY 2011. The motion was seconded by Senator Schodorf. Motion carried on a voice vote.

Senator Vratil moved to add a conceptual amendment to **SB 350** to remove \$1.1 million from the expenditures of legislative agencies, including Legislative Coordinating Council (LCC), Legislative Research Department, Revisor of Statutes Office, Legislature and Legislative Division of Post Audit and authorize LCC to spread the reduction to the various entities based on determination of greatest need. The motion was seconded by Senator Lee. Motion carried on a 9-3 vote.

Senator McGinn moved to remove the contents of **HB 2222** and amend contents of **SB 350** as amended into **Senate Substitute for HB 2222**. The motion was seconded by Senator Schodorf. Motion carried on a voice vote.

Senator Schodorf moved to recommend **Senate Substitute for HB 2222** favorably for passage. The motion was seconded by Senator Masterson. Motion carried on a roll call vote of 11-2.

Adjournment

The next meeting is scheduled for January 21, 2010.

The meeting was adjourned at 11:50 a.m.

**SENATE WAYS AND MEANS COMMITTEE
GUEST LIST**

DATE: January 20, 2010

NAME	REPRESENTING
Jerry Younger	KDOT
Ethan Erickson	KDOT
Reed Davis	KDOT
JEFF CONWAY	COMMERCE
Traci Herrick	Commerce
Ryan Vincent	KHRC
Gary ALLSUP	KS Housing Corp
Jackson Lindsey	Hein Law
Diame M...	USD 259
Bill Reardon	USD 500
Bernie Kock	KEPC
R.S. Wilson	KOSE
Lindsay Holwick	Kansas Bioscience Authority
Ron Seiber	KGFA/KARA
Tom Kutz	KASB
ALAN BURT	SECRETARY OF STATE
Ashley Ballweg	Pinegar & Smith
Kim Fowler	Judicial Branch
Jerry Sloan	Judicial Branch
SEAN MILLEE	CAPROL STRATEGIES
Bill Brady	" "
Kelli Kirkwood	KLA
Erk Wisner	KRA



TESTIMONY REGARDING SB350
Senate Ways and Means Committee
January 19, 2010

Stephen R Weatherford, President
Kansas Housing Resources Corporation

Kansas Housing Resources Corporation (KHRC) is a quasi-governmental corporation established by Governor's Executive Reorganization Order (ERO) #30 and pursuant to K.S.A. 74-8904(v). KHRC serves as the primary administrator of federal housing programs on behalf of the State of Kansas. KHRC does not receive any operational revenue from the state but rather sustains itself through federal contracts for service and program administration fees.

Senate Bill 350 will transfer \$2 million from the Housing Trust Fund to the state general fund. This transfer represents a reversal of the funding provided to the Trust Fund to operate the Housing Development Grant Program, the purpose of which is to assist in the development of housing related infrastructure and the actual construction of housing when the construction is performed by a housing authority. KHRC has committed and contractually obligated all \$2 million of these funds as follows:

- City of Cherryvale \$430,000
- City of Erie \$754,000
- City of Iola \$219,000
- City of Neodesha \$512,000
- Kiowa County \$300,000

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Currently the Trust Fund has just over \$1 million available for commitment. Further, KHRC will earn an additional \$1 million this year through administration of federal housing programs. Just as in recent years, KHRC intended to transfer these earnings to the Housing Trust Fund. Between these two sources, KHRC can transfer the required \$2 million to the state general fund.

Transfer of the funds will necessitate the suspension of two Trust Fund programs, the Kansas Accessibility Modification Program (KAMP) and the Emergency Repair Program (ERP). These programs for very-low income Kansans have been funded exclusively through the Housing Trust Fund since KHRC was established.

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COMPARISON OF FY 2009 ACTUAL EXPENDITURES AND FY 2010 AND FY 2011 GOVERNOR'S RECOMMENDED EXPENDITURES
STATE GENERAL FUND

	Actual FY 2009	Gov. Rec. FY 2010	Change FY 2009-FY 2010		Gov. Rec. FY 2011	Change FY 2010-FY 2011		
			Dollar	Percent		Dollar	Percent	
General Government								
Governmental Ethics Commission	\$ 490,997	\$ 416,711	\$ (74,286)	(15.1) %	\$ 457,371	\$ 40,660	9.8 %	
Legislative Coordinating Council	684,831	733,740	48,909	7.1	727,436	(6,304)	(0.9)	
Legislature	16,685,574	16,231,681	(453,893)	(2.7)	15,955,987	(275,694)	(1.7)	
Legislative Research Department	3,318,970	3,497,971	179,001	5.4	3,420,862	(77,109)	(2.2)	
Revisor of Statutes	3,108,238	3,273,262	165,024	5.3	3,215,664	(57,598)	(1.8)	
Division of Post Audit	2,515,409	2,598,913	83,504	3.3	2,557,658	(41,255)	(1.6)	
Office of the Governor	7,556,253	7,305,933	(250,320)	(3.3)	6,967,304	(338,629)	(4.6)	
Lieutenant Governor	182,164	203,227	21,063	11.6	196,212	(7,015)	(3.5)	
Attorney General	4,726,458	2,683,452	(2,043,006)	(43.2)	2,574,135	(109,317)	(4.1)	
Secretary of State	-	-	-	-	-	-	-	
State Treasurer	-	-	-	-	-	-	-	
Judicial Council	155,368	-	(155,368)	(100.0)	-	-	-	
Board of Indigents' Defense Services	22,461,614	22,195,415	(266,199)	(1.2)	21,963,189	(232,226)	(1.0)	
Judicial Branch	107,841,890	101,779,899	(6,061,991)	(5.6)	104,248,535	2,468,636	2.4	
Kansas Public Employees Retirement System (KPERs)	10,268,448	639,134	(9,629,314)	(93.8)	3,213,748	2,574,614	402.8	
Kansas Human Rights Commission	1,623,273	1,525,481	(97,792)	(6.0)	1,442,138	(83,343)	(5.5)	
Department of Administration	77,485,447	57,200,069	(20,285,378)	(26.2)	86,804,910	29,604,841	51.8	
Court of Tax Appeals	1,563,323	1,384,084	(179,239)	(11.5)	1,382,913	(1,171)	(0.1)	
Department of Revenue	19,914,508	16,376,306	(3,538,202)	(17.8)	16,353,414	(22,892)	(0.1)	
Department of Commerce	580,607	14,323	(566,284)	(97.5)	-	(14,323)	(100.0)	
Total General Government	\$ 281,163,372	\$ 238,059,601	\$ (43,103,771)	(15.3) %	\$ 271,481,476	\$ 33,421,875	14.0 %	
Human Services								
Social and Rehabilitation Services	\$ 635,388,806	\$ 551,799,910	\$ (83,588,896)	(13.2) %	\$ 592,859,917	\$ 41,060,007	7.4 %	
Rainbow Mental Health Facility	5,170,163	5,575,456	405,293	7.8	4,524,298	(1,051,158)	(18.9)	
Kansas Neurological Institute	10,628,952	8,677,762	(1,951,190)	(18.4)	11,327,917	2,650,155	30.5	
Parsons State Hospital	10,050,706	7,497,081	(2,553,625)	(25.4)	10,447,821	2,950,740	39.4	
Osawatomie State Hospital	15,683,467	16,691,971	1,008,504	6.4	14,342,009	(2,349,962)	(14.1)	
Larned State Hospital	40,465,285	42,402,174	1,936,889	4.8	43,745,072	1,342,898	3.2	
<i>Subtotal SRS and Institutions</i>	\$ 717,387,379	\$ 632,644,354	\$ (84,743,025)	(11.8) %	\$ 677,247,034	\$ 44,602,680	7.1 %	
Commission on Veterans Affairs	\$ 8,712,946	\$ 8,204,907	\$ (508,039)	(5.8) %	\$ 7,556,323	\$ (648,584)	(7.9) %	
Dept. of Health and Environment - Health	24,812,399	23,212,821	(1,599,578)	(6.4)	23,296,403	83,582	0.4	
Department of Labor	543,458	456,826	(86,632)	(15.9)	454,587	(2,239)	(0.5)	
Kansas Guardianship Program	1,266,501	1,119,769	(146,732)	(11.6)	1,124,763	4,994	0.4	
Department on Aging	169,663,202	144,106,372	(25,556,830)	(15.1)	172,925,292	28,818,920	20.0	
Health Policy Authority	436,117,448	387,459,860	(48,657,588)	(11.2)	477,453,818	89,993,958	23.2	
Total Human Services	\$ 1,358,503,333	\$ 1,197,204,909	\$ (161,298,424)	(11.9) %	\$ 1,360,058,220	\$ 162,853,311	13.6 %	

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 Attachment 2

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	Actual FY 2009	Gov. Rec. FY 2010	Change FY 2009-FY 2010		Gov. Rec. FY 2011	Change FY 2010-FY 2011		
			Dollar	Percent		Dollar	Percent	
Education								
Board of Regents	\$ 184,610,746	\$ 170,858,608	\$ (13,752,138)	(7.4) %	\$ 178,527,285	\$ 7,668,677	4.5 %	
Kansas State University	109,573,413	104,490,156	(5,083,257)	(4.6)	104,466,106	(24,050)	(0.0)	
KSU - Extension Systems and Agricultural Research Program	52,595,448	48,830,611	(3,764,837)	(7.2)	48,830,611	-	-	
KSU - Veterinary Medical Center	10,836,973	10,364,282	(472,691)	(4.4)	10,364,282	-	-	
University of Kansas	145,337,076	136,880,633	(8,456,443)	(5.8)	137,597,408	716,775	0.5	
University of Kansas Medical Center	118,868,086	110,265,299	(8,602,787)	(7.2)	110,189,930	(75,369)	(0.1)	
Fort Hays State University	34,978,061	33,342,724	(1,635,337)	(4.7)	33,555,961	213,237	0.6	
Emporia State University	33,138,765	31,436,938	(1,701,827)	(5.1)	31,436,938	-	-	
Pittsburg State University	36,391,258	34,280,494	(2,110,764)	(5.8)	34,440,216	159,722	0.5	
Wichita State University	73,518,875	66,314,393	(7,204,482)	(9.8)	67,655,401	1,341,008	2.0	
Subtotal Regents and Institutions	\$ 799,848,701	\$ 747,064,138	\$ (52,784,563)	(6.6) %	\$ 757,064,138	\$ 10,000,000	1.3 %	
Department of Education	\$ 3,147,365,233	\$ 2,847,776,163	\$ (299,589,070)	(9.5) %	\$ 3,026,724,647	\$ 178,948,484	6.3 %	
State Library	5,264,183	4,549,542	(714,641)	(13.6)	4,482,054	(67,488)	(1.5)	
Kansas Arts Commission	1,468,764	1,138,937	(329,827)	(22.5)	1,204,047	65,110	5.7	
School for the Blind	5,564,377	5,447,559	(116,818)	(2.1)	5,525,480	77,921	1.4	
School for the Deaf	8,796,915	8,792,432	(4,483)	(0.1)	8,890,257	97,825	1.1	
State Historical Society	6,109,773	5,584,794	(524,979)	(8.6)	5,474,110	(110,684)	(2.0)	
Total Education	\$ 3,974,417,946	\$ 3,620,353,565	\$ (354,064,381)	(8.9) %	\$ 3,809,364,733	\$ 189,011,168	5.2 %	
Public Safety								
Department of Corrections	\$ 112,948,542	\$ 102,011,270	\$ (10,937,272)	(9.7) %	\$ 104,154,128	\$ 2,142,858	2.1 %	
Topeka Correctional Facility	11,844,602	12,591,062	746,460	6.3	13,084,057	492,995	3.9	
Hutchinson Correctional Facility	27,177,753	8,378,158	(18,799,595)	(69.2)	8,308,154	(70,004)	(0.8)	
Lansing Correctional Facility	35,969,776	37,321,747	1,351,971	3.8	38,326,136	1,004,389	2.7	
Ellsworth Correctional Facility	11,838,417	12,630,179	791,762	6.7	12,936,609	306,430	2.4	
Winfield Correctional Facility	11,444,927	2,379,740	(9,065,187)	(79.2)	2,682,562	302,822	12.7	
Larned Correctional Mental Health Facility	9,039,069	9,883,553	844,484	9.3	9,950,415	66,862	0.7	
Norton Correctional Facility	13,298,158	3,357,680	(9,940,478)	(74.8)	3,601,602	243,922	7.3	
El Dorado Correctional Facility	23,104,644	23,526,801	422,157	1.8	23,735,057	208,256	0.9	
Subtotal Corrections and Institutions	\$ 256,665,888	\$ 212,080,190	\$ (44,585,698)	(17.4) %	\$ 216,778,720	\$ 4,698,530	2.2 %	
Juvenile Justice Authority	\$ 42,140,517	\$ 42,006,643	\$ (133,874)	(0.3) %	\$ 42,552,940	\$ 546,297	1.3 %	
Kansas Juvenile Correctional Complex	15,264,090	16,381,237	1,117,147	7.3	16,856,354	475,117	2.9	
Atchison Juvenile Correctional Facility	2,736,746	-	(2,736,746)	(100.0)	-	-	-	
Beloit Juvenile Correctional Facility	3,552,944	782,471	(2,770,473)	(78.0)	-	(782,471)	(100.0)	
Larned Juvenile Correctional Facility	8,000,917	8,732,478	731,561	9.1	8,719,585	(12,893)	(0.1)	
Subtotal JJA and Institutions	\$ 71,695,214	\$ 67,902,829	\$ (3,792,385)	(5.3) %	\$ 68,128,879	\$ 226,050	0.3 %	
Adjutant General	\$ 28,427,934	\$ 32,787,006	\$ 4,359,072	15.3 %	\$ 13,508,906	\$ (19,278,100)	(58.8) %	

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	Actual	Gov. Rec.	Change FY 2009-FY 2010		Gov. Rec.	Change FY 2010-FY 2011	
	FY 2009	FY 2010	Dollar	Percent	FY 2011	Dollar	Percent
Kansas Parole Board	488,391	503,158	14,767	3.0	510,135	6,977	1.4
Highway Patrol	35,981,152	32,147,997	(3,833,155)	(10.7)	31,938,642	(209,355)	(0.7)
Kansas Bureau of Investigation	15,158,270	14,622,925	(535,345)	(3.5)	15,589,562	966,637	6.6
Sentencing Commission	8,315,982	8,179,370	(136,612)	(1.6)	7,359,555	(819,815)	(10.0)
Total Public Safety	\$ 416,732,831	\$ 368,223,475	\$ (48,509,356)	(11.6) %	\$ 353,814,399	\$ (14,409,076)	(3.9) %
Agriculture and Natural Resources							
Department of Agriculture	\$ 11,109,261	\$ 9,814,353	\$ (1,294,908)	(11.7) %	\$ 9,513,336	\$ (301,017)	(3.1) %
Dept. of Health and Environment - Environment	9,137,734	7,922,917	(1,214,817)	(13.3)	7,779,768	(143,149)	(1.8)
Animal Health Department	883,665	859,386	(24,279)	(2.7)	798,253	(61,133)	(7.1)
Kansas State Fair Board	1,128,980	341,861	(787,119)	(69.7)	1,549,854	1,207,993	353.4
State Conservation Commission	852,383	745,997	(106,386)	(12.5)	744,134	(1,863)	(0.2)
Kansas Water Office	2,226,752	1,966,031	(260,721)	(11.7)	1,889,952	(76,079)	(3.9)
Department of Wildlife and Parks	8,204,214	5,569,472	(2,634,742)	(32.1)	5,528,736	(40,736)	(0.7)
Total Agriculture and Natural Resources	\$ 33,542,989	\$ 27,220,017	\$ (6,322,972)	(18.9) %	\$ 27,804,033	\$ 584,016	2.1 %
Classified Under Market Pay Plan	\$ -	\$ -	\$ -	-	\$ 8,534,972	\$ 8,534,972	-
Grand Total	\$ 6,064,360,471	\$ 5,451,061,567	\$ (613,298,904)	(10.1) %	\$ 5,831,057,833	\$ 379,996,266	7.0 %

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**COMPARISON OF FY 2009 ACTUAL EXPENDITURES AND FY 2010 AND FY 2011 GOVERNOR'S RECOMMENDED EXPENDITURES
STATE GENERAL FUND AND FEDERAL AMERICAN RELIEF AND RECOVERY ACT (ARRA) FUNDING USED TO OFFSET STATE GENERAL FUND**

	Actual FY 2009	Gov. Rec. FY 2010	Change FY 2009-FY 2010		Gov. Rec. FY 2011	Change FY 2010-FY 2011		
			Dollar	Percent		Dollar	Percent	
General Government								
Governmental Ethics Commission	\$ 490,997	\$ 416,711	\$ (74,286)	(15.1) %	\$ 457,371	\$ 40,660	9.8 %	
Legislative Coordinating Council	684,831	733,740	48,909	7.1	727,436	(6,304)	(0.9)	
Legislature	16,685,574	16,231,681	(453,893)	(2.7)	15,955,987	(275,694)	(1.7)	
Legislative Research Department	3,318,970	3,497,971	179,001	5.4	3,420,862	(77,109)	(2.2)	
Revisor of Statutes	3,108,238	3,273,262	165,024	5.3	3,215,664	(57,598)	(1.8)	
Division of Post Audit	2,515,409	2,598,913	83,504	3.3	2,557,658	(41,255)	(1.6)	
Office of the Governor	7,556,253	7,305,933	(250,320)	(3.3)	6,967,304	(338,629)	(4.6)	
Lieutenant Governor	182,164	203,227	21,063	11.6	196,212	(7,015)	(3.5)	
Attorney General	4,726,458	2,683,452	(2,043,006)	(43.2)	2,574,135	(109,317)	(4.1)	
Secretary of State	-	-	-	-	-	-	-	
State Treasurer	-	-	-	-	-	-	-	
Judicial Council	155,368	-	(155,368)	(100.0)	-	-	-	
Board of Indigents' Defense Services	22,461,614	22,195,415	(266,199)	(1.2)	21,963,189	(232,226)	(1.0)	
Judicial Branch	107,841,890	101,779,899	(6,061,991)	(5.6)	104,248,535	2,468,636	2.4	
Kansas Public Employees Retirement System (KPERs)	10,268,448	639,134	(9,629,314)	(93.8)	3,213,748	2,574,614	402.8	
Kansas Human Rights Commission	1,623,273	1,525,481	(97,792)	(6.0)	1,442,138	(83,343)	(5.5)	
Department of Administration	77,485,447	57,200,069	(20,285,378)	(26.2)	86,804,910	29,604,841	51.8	
Court of Tax Appeals	1,563,323	1,384,084	(179,239)	(11.5)	1,382,913	(1,171)	(0.1)	
Department of Revenue	19,914,508	16,376,306	(3,538,202)	(17.8)	16,353,414	(22,892)	(0.1)	
Department of Commerce	580,607	14,323	(566,284)	(97.5)	-	(14,323)	(100.0)	
Total General Government	\$ 281,163,372	\$ 238,059,601	\$ (43,103,771)	(15.3) %	\$ 271,481,476	\$ 33,421,875	14.0 %	
Human Services								
Social and Rehabilitation Services	\$ 674,165,194	\$ 620,804,495	\$ (53,360,699)	(7.9) %	\$ 628,748,108	\$ 7,943,613	1.3 %	
Rainbow Mental Health Facility	5,170,163	5,586,480	416,317	8.1	4,524,298	(1,062,182)	(19.0)	
Kansas Neurological Institute	10,628,952	11,823,432	1,194,480	11.2	11,327,917	(495,515)	(4.2)	
Parsons State Hospital	10,050,707	10,468,487	417,780	4.2	10,447,821	(20,666)	(0.2)	
Osawatomie State Hospital	15,683,467	16,919,571	1,236,104	7.9	14,342,009	(2,577,562)	(15.2)	
Larned State Hospital	40,465,285	42,647,398	2,182,113	5.4	43,745,072	1,097,674	2.6	
<i>Subtotal SRS and Institutions</i>	<i>\$ 756,163,768</i>	<i>\$ 708,249,863</i>	<i>\$ (47,913,905)</i>	<i>(6.3) %</i>	<i>\$ 713,135,225</i>	<i>\$ 4,885,362</i>	<i>0.7 %</i>	
Commission on Veterans Affairs	\$ 8,712,946	\$ 8,204,907	\$ (508,039)	(5.8) %	\$ 7,556,323	\$ (648,584)	(7.9) %	
Dept. of Health and Environment - Health	24,812,399	23,212,821	(1,599,578)	(6.4)	23,296,403	83,582	0.4	
Department of Labor	543,458	456,826	(86,632)	(15.9)	454,587	(2,239)	(0.5)	
Kansas Guardianship Program	1,266,501	1,119,769	(146,732)	(11.6)	1,124,763	4,994	0.4	
Department on Aging	190,771,454	185,103,796	(5,667,658)	(3.0)	195,622,054	10,518,258	5.7	
Health Policy Authority	497,040,134	493,380,590	(3,659,544)	(0.7)	542,796,184	49,415,594	10.0	
Total Human Services	\$ 1,479,310,660	\$ 1,419,728,572	\$ (59,582,088)	(4.0) %	\$ 1,483,985,539	\$ 64,256,967	4.5 %	

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	Actual	Gov. Rec.	Change FY 2009-FY 2010		Gov. Rec.	Change FY 2010-FY 2011	
	FY 2009	FY 2010	Dollar	Percent	FY 2011	Dollar	Percent
Education							
Board of Regents	\$ 184,610,746	\$ 180,590,152	\$ (4,020,594)	(2.2) %	\$ 218,527,285	\$ 37,937,133	21.0 %
Kansas State University	109,573,413	116,238,242	6,664,829	6.1	104,466,106	(11,772,136)	(10.1)
KSU - Extension Systems and Agricultural Research Program	52,595,448	48,830,611	(3,764,837)	(7.2)	48,830,611	-	-
KSU - Veterinary Medical Center	10,836,973	10,364,282	(472,691)	(4.4)	10,364,282	-	-
University of Kansas	145,337,076	146,913,802	1,576,726	1.1	137,597,408	(9,316,394)	(6.3)
University of Kansas Medical Center	118,868,086	116,027,303	(2,840,783)	(2.4)	110,189,930	(5,837,373)	(5.0)
Fort Hays State University	34,978,061	36,129,371	1,151,310	3.3	33,555,961	(2,573,410)	(7.1)
Emporia State University	33,138,765	33,773,931	635,166	1.9	31,436,938	(2,336,993)	(6.9)
Pittsburg State University	36,391,258	37,035,184	643,926	1.8	34,440,216	(2,594,968)	(7.0)
Wichita State University	73,518,875	70,760,559	(2,758,316)	(3.8)	67,655,401	(3,105,158)	(4.4)
Subtotal Regents and Institutions	\$ 799,848,701	\$ 796,663,437	\$ (3,185,264)	(0.4) %	\$ 797,064,138	\$ 400,701	0.1 %
Department of Education	\$ 3,147,365,233	\$ 3,072,425,163	\$ (74,940,070)	(2.4) %	\$ 3,079,475,647	\$ 7,050,484	0.2 %
State Library	5,264,183	4,549,542	(714,641)	(13.6)	4,482,054	(67,488)	(1.5)
Kansas Arts Commission	1,468,764	1,138,937	(329,827)	(22.5)	1,204,047	65,110	5.7
School for the Blind	5,564,377	5,447,559	(116,818)	(2.1)	5,525,480	77,921	1.4
School for the Deaf	8,796,915	8,792,432	(4,483)	(0.1)	8,890,257	97,825	1.1
State Historical Society	6,109,773	5,584,794	(524,979)	(8.6)	5,474,110	(110,684)	(2.0)
Total Education	\$ 3,974,417,946	\$ 3,894,601,864	\$ (79,816,082)	(2.0) %	\$ 3,902,115,733	\$ 7,513,869	0.2 %
Public Safety							
Department of Corrections	\$ 112,948,542	\$ 102,011,270	\$ (10,937,272)	(9.7) %	\$ 104,154,128	\$ 2,142,858	2.1 %
Topeka Correctional Facility	11,844,602	12,591,062	746,460	6.3	13,084,057	492,995	3.9
Hutchinson Correctional Facility	27,177,753	28,878,158	1,700,405	6.3	29,558,154	679,996	2.4
Lansing Correctional Facility	35,969,776	37,321,747	1,351,971	3.8	38,326,136	1,004,389	2.7
Ellsworth Correctional Facility	11,838,417	12,630,179	791,762	6.7	12,936,609	306,430	2.4
Winfield Correctional Facility	11,444,927	12,379,740	934,813	8.2	12,682,562	302,822	2.4
Larned Correctional Mental Health Facility	9,039,069	9,883,553	844,484	9.3	9,950,415	66,862	0.7
Norton Correctional Facility	13,298,158	13,357,680	59,522	0.4	13,601,602	243,922	1.8
El Dorado Correctional Facility	23,104,644	23,526,801	422,157	1.8	23,735,057	208,256	0.9
Subtotal Corrections and Institutions	\$ 256,665,888	\$ 252,580,190	\$ (4,085,698)	(1.6) %	\$ 258,028,720	\$ 5,448,530	2.2 %
Juvenile Justice Authority	\$ 42,140,517	\$ 42,006,643	\$ (133,874)	(0.3) %	\$ 42,552,940	\$ 546,297	1.3 %
Kansas Juvenile Correctional Complex	15,264,090	16,381,237	1,117,147	7.3	16,856,354	475,117	2.9
Atchison Juvenile Correctional Facility	2,736,746	-	(2,736,746)	(100.0)	-	-	-
Beloit Juvenile Correctional Facility	3,552,944	782,471	(2,770,473)	(78.0)	-	(782,471)	(100.0)
Larned Juvenile Correctional Facility	8,000,917	8,732,478	731,561	9.1	8,719,585	(12,893)	(0.1)
Subtotal JJA and Institutions	\$ 71,695,214	\$ 67,902,829	\$ (3,792,385)	(5.3) %	\$ 68,128,879	\$ 226,050	0.3 %
Adjutant General	\$ 28,427,934	\$ 32,787,006	\$ 4,359,072	15.3 %	\$ 13,508,906	\$ (19,278,100)	(58.8) %

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	Actual	Gov. Rec.	Change FY 2009-FY 2010		Gov. Rec.	Change FY 2010-FY 2011	
	FY 2009	FY 2010	Dollar	Percent	FY 2011	Dollar	Percent
Kansas Parole Board	488,391	503,158	14,767	3.0	510,135	6,977	1.4
Highway Patrol	35,981,152	32,147,997	(3,833,155)	(10.7)	31,938,642	(209,355)	(0.7)
Kansas Bureau of Investigation	15,158,270	14,622,925	(535,345)	(3.5)	15,589,562	966,637	6.6
Sentencing Commission	8,315,982	8,179,370	(136,612)	(1.6)	7,359,555	(819,815)	(10.0)
Total Public Safety	\$ 416,732,831	\$ 408,723,475	\$ (8,009,356)	(1.9) %	\$ 395,064,399	\$ (13,659,076)	(3.3) %
Agriculture and Natural Resources							
Department of Agriculture	\$ 11,109,261	\$ 9,814,353	\$ (1,294,908)	(11.7) %	\$ 9,513,336	\$ (301,017)	(3.1) %
Dept. of Health and Environment - Environment	9,137,734	7,922,917	(1,214,817)	(13.3)	7,779,768	(143,149)	(1.8)
Animal Health Department	883,665	859,386	(24,279)	(2.7)	798,253	(61,133)	(7.1)
Kansas State Fair Board	1,128,980	341,861	(787,119)	(69.7)	1,549,854	1,207,993	353.4
State Conservation Commission	852,383	745,997	(106,386)	(12.5)	744,134	(1,863)	(0.2)
Kansas Water Office	2,226,752	1,966,031	(260,721)	(11.7)	1,889,952	(76,079)	(3.9)
Department of Wildlife and Parks	8,204,214	5,569,472	(2,634,742)	(32.1)	5,528,736	(40,736)	(0.7)
Total Agriculture and Natural Resources	\$ 33,542,989	\$ 27,220,017	\$ (6,322,972)	(18.9) %	\$ 27,804,033	\$ 584,016	2.1 %
Classified Under Market Pay Plan	\$ -	\$ -	\$ -	-	\$ 8,534,972	\$ 8,534,972	-
Grand Total	\$ 6,185,167,798	\$ 5,988,333,529	\$ (196,834,269)	(3.2) %	\$ 6,088,986,152	\$ 100,652,623	1.7 %

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COMPARISON OF FY 2009 ACTUAL EXPENDITURES AND FY 2010 AND FY 2011 GOVERNOR'S RECOMMENDED EXPENDITURES
ALL FUNDS

	Actual	Gov. Rec.	Change FY 2009-FY 2010		Gov. Rec.	Change FY 2010-FY 2011	
	FY 2009	FY 2010	Dollar	Percent	FY 2011	Dollar	Percent
General Government							
Abstracters Board of Examiners	\$ 22,334	\$ 23,407	\$ 1,073	4.8 %	\$ 23,407	\$ -	- %
Board of Accountancy	313,334	311,661	(1,673)	(0.5)	311,661	-	-
State Bank Commissioner	7,968,514	8,780,976	812,462	10.2	8,513,440	(267,536)	(3.0)
Board of Barbering	138,556	141,070	2,514	1.8	141,070	-	-
Behavioral Sciences Regulatory Board	614,977	601,103	(13,874)	(2.3)	595,421	(5,682)	(0.9)
Board of Healing Arts	3,624,887	3,885,857	260,970	7.2	3,885,857	-	-
Board of Cosmetology	721,503	785,914	64,411	8.9	772,817	(13,097)	(1.7)
Department of Credit Unions	875,142	934,524	59,382	6.8	895,096	(39,428)	(4.2)
Kansas Dental Board	361,604	370,799	9,195	2.5	370,799	-	-
Board of Mortuary Arts	235,038	271,510	36,472	15.5	271,510	-	-
Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments	25,627	31,357	5,730	22.4	31,352	(5)	(0.0)
Board of Nursing	1,818,186	1,948,559	130,373	7.2	1,887,059	(61,500)	(3.2)
Optometry Board	125,743	152,766	27,023	21.5	140,310	(12,456)	(8.2)
Board of Pharmacy	694,118	993,681	299,563	43.2	991,779	(1,902)	(0.2)
Real Estate Commission	976,178	1,418,095	441,917	45.3	1,223,438	(194,657)	(13.7)
Real Estate Appraisal Board	283,871	313,282	29,411	10.4	313,282	-	-
Securities Commissioner	2,664,466	2,835,997	171,531	6.4	2,830,556	(5,441)	(0.2)
Board of Technical Professions	481,305	586,103	104,798	21.8	586,103	-	-
Board of Veterinary Examiners	259,287	264,908	5,621	2.2	268,382	3,474	1.3
Governmental Ethics Commission	614,070	667,993	53,923	8.8	708,860	40,867	6.1
Legislative Coordinating Council	684,831	733,740	48,909	7.1	727,436	(6,304)	(0.9)
Legislature	16,860,806	16,331,681	(529,125)	(3.1)	16,131,233	(200,448)	(1.2)
Legislative Research Department	3,318,970	3,497,971	179,001	5.4	3,420,862	(77,109)	(2.2)
Revisor of Statutes	3,108,238	3,273,262	165,024	5.3	3,215,664	(57,598)	(1.8)
Division of Post Audit	2,515,409	2,598,913	83,504	3.3	2,557,658	(41,255)	(1.6)
Office of the Governor	15,479,745	17,926,329	2,446,584	15.8	18,038,821	112,492	0.6
Lieutenant Governor	182,164	203,227	21,063	11.6	196,212	(7,015)	(3.5)
Attorney General	18,227,128	20,627,763	2,400,635	13.2	19,865,706	(762,057)	(3.7)
Secretary of State	5,598,398	7,384,474	1,786,076	31.9	6,733,220	(651,254)	(8.8)
State Treasurer	41,284,203	16,557,258	(24,726,945)	(59.9)	16,496,223	(61,035)	(0.4)
Insurance Department	22,355,273	24,375,000	2,019,727	9.0	24,594,298	219,298	0.9
Health Care Stabilization Fund Board	31,892,496	35,130,178	3,237,682	10.2	35,130,178	-	-
Judicial Council	1,427,065	1,357,369	(69,696)	(4.9)	1,296,116	(61,253)	(4.5)
Board of Indigents' Defense Services	23,534,862	23,599,823	64,961	0.3	23,494,468	(105,355)	(0.4)
Judicial Branch	121,038,270	121,374,392	336,122	0.3	123,862,453	2,488,061	2.0
Kansas Public Employees Retirement System (KPERs)	44,584,826	39,424,238	(5,160,588)	(11.6)	43,540,730	4,116,492	10.4
Kansas Human Rights Commission	2,065,820	1,882,397	(183,423)	(8.9)	1,762,297	(120,100)	(6.4)
Kansas Corporation Commission	21,171,620	27,292,493	6,120,873	28.9	23,966,674	(3,325,819)	(12.2)
Citizens' Utility Ratepayer Board	738,009	912,096	174,087	23.6	807,710	(104,386)	(11.4)
Department of Administration	93,006,055	67,860,988	(25,145,067)	(27.0)	96,588,202	28,727,214	42.3
Court of Tax Appeals	1,974,612	1,978,383	3,771	0.2	2,036,690	58,307	2.9
Department of Revenue	94,938,662	108,218,166	11,279,504	11.9	109,696,415	3,478,249	3.3
Kansas Lottery	46,917,281	65,495,182	18,577,901	39.6	78,348,339	12,853,157	19.6
Kansas Racing and Gaming Commission	6,299,242	6,990,328	691,086	11.0	8,140,134	1,149,806	16.4

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	Actual	Gov. Rec.	Change FY 2009-FY 2010		Gov. Rec.	Change FY 2010-FY 2011	
	FY 2009	FY 2010	Dollar	Percent	FY 2011	Dollar	Percent
Department of Commerce	109,471,418	153,784,952	44,313,534	40.5	131,946,584	(21,838,368)	(14.2)
Kansas Inc.	523,946	517,274	(6,672)	(1.3)	558,180	40,906	7.9
Kansas Technology Enterprise Corp.	12,755,165	9,826,829	(2,928,336)	(23.0)	7,854,950	(1,971,879)	(20.1)
Office of Administrative Hearings	-	-	-	-	-	-	-
Home Inspection Registration Board	-	36,020	36,020	-	35,750	(270)	-
Total General Government	\$ 764,773,254	\$ 802,510,288	\$ 37,737,034	4.9 %	\$ 825,805,402	\$ 23,295,114	2.9 %
Human Services							
Social and Rehabilitation Services	\$ 1,582,035,428	\$ 1,611,897,675	\$ 29,862,247	1.9 %	\$ 1,564,227,116	\$ (47,670,559)	(3.0) %
Rainbow Mental Health Facility	7,811,108	8,570,783	759,675	9.7	8,596,522	25,739	0.3
Kansas Neurological Institute	27,723,537	29,518,386	1,794,849	6.5	29,611,033	92,647	0.3
Parsons State Hospital	24,457,740	25,513,591	1,055,851	4.3	25,525,167	11,576	0.0
Osawatomie State Hospital	25,989,756	29,751,866	3,762,110	14.5	28,602,902	(1,148,964)	(3.9)
Larned State Hospital	53,447,191	56,355,823	2,908,632	5.4	58,886,547	2,530,724	4.5
<i>Subtotal SRS and Institutions</i>	<i>\$ 1,721,464,760</i>	<i>\$ 1,761,608,124</i>	<i>\$ 40,143,364</i>	<i>2.3 %</i>	<i>\$ 1,715,449,287</i>	<i>\$ (46,158,837)</i>	<i>(2.6) %</i>
Commission on Veterans Affairs	\$ 20,284,990	\$ 19,996,878	\$ (288,112)	(1.4) %	\$ 20,444,672	\$ 447,794	2.2 %
Dept. of Health and Environment - Health	165,426,972	167,710,802	2,283,830	1.4	166,698,051	(1,012,751)	(0.6)
Kansas Guardianship Program	1,266,501	1,119,769	(146,732)	(11.6)	1,124,763	4,994	0.4
Department of Labor	776,287,258	1,471,723,078	695,435,820	89.6	1,065,903,184	(405,819,894)	(27.6)
Department on Aging	490,284,041	480,041,474	(10,242,567)	(2.1)	494,832,254	14,790,780	3.1
Health Policy Authority	1,440,305,219	1,421,573,137	(18,732,082)	(1.3)	1,495,470,569	73,897,432	5.2
Total Human Services	\$ 4,615,319,741	\$ 5,323,773,262	\$ 668,310,157	14.5 %	\$ 4,959,922,780	\$ (317,691,645)	(6.0) %
Education							
Board of Regents	\$ 236,367,401	\$ 225,753,756	\$ (10,613,645)	(4.5) %	\$ 283,160,228	\$ 57,406,472	25.4 %
Kansas State University	554,157,024	462,843,967	(91,313,057)	(16.5)	423,232,111	(39,611,856)	(8.6)
KSU - Extension Systems and Agricultural Research Program	121,438,026	118,401,823	(3,036,203)	(2.5)	119,130,328	728,505	0.6
KSU - Veterinary Medical Center	34,999,668	36,251,418	1,251,750	3.6	35,726,087	(525,331)	(1.4)
University of Kansas	615,038,910	633,616,581	18,577,671	3.0	616,983,325	(16,633,256)	(2.6)
University of Kansas Medical Center	269,508,509	290,202,815	20,694,306	7.7	281,330,757	(8,872,058)	(3.1)
Fort Hays State University	88,766,326	101,559,957	12,793,631	14.4	83,998,379	(17,561,578)	(17.3)
Emporia State University	82,356,614	84,977,187	2,620,573	3.2	77,462,730	(7,514,457)	(8.8)
Pittsburg State University	90,059,929	94,869,211	4,809,282	5.3	89,939,640	(4,929,571)	(5.2)
Wichita State University	223,577,800	229,649,571	6,071,771	2.7	224,875,103	(4,774,468)	(2.1)
<i>Subtotal Regents and Institutions</i>	<i>\$ 2,316,270,207</i>	<i>\$ 2,278,126,286</i>	<i>\$ (38,143,921)</i>	<i>(1.6) %</i>	<i>\$ 2,235,838,688</i>	<i>\$ (42,287,598)</i>	<i>(1.9) %</i>
Department of Education	3,681,845,285	\$ 3,749,756,309	\$ 67,911,024	1.8 %	\$ 3,754,669,919	\$ 4,913,610	0.1 %
State Library	7,248,872	6,472,100	(776,772)	(10.7)	6,392,519	(79,581)	(1.2)
Kansas Arts Commission	2,207,983	2,226,480	18,497	0.8	1,951,351	(275,129)	(12.4)
School for the Blind	6,392,155	6,350,745	(41,410)	(0.6)	6,115,469	(235,276)	(3.7)
School for the Deaf	9,601,071	9,697,205	96,134	1.0	9,567,022	(130,183)	(1.3)
State Historical Society	8,936,687	9,566,705	630,018	7.0	9,087,067	(479,638)	(5.0)
Total Education	\$ 6,032,502,260	\$ 6,062,195,830	\$ 29,693,570	0.5 %	\$ 6,023,622,035	\$ (38,573,795)	(0.6) %
Public Safety							
Department of Corrections	\$ 134,159,752	\$ 128,140,333	\$ (6,019,419)	(4.5) %	\$ 126,121,625	\$ (2,018,708)	(1.6) %
Topeka Correctional Facility	13,099,088	13,827,203	728,115	5.6	13,803,952	(23,251)	(0.2)
Hutchinson Correctional Facility	27,943,801	29,525,854	1,582,053	5.7	30,001,454	475,600	1.6

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	Actual FY 2009	Gov. Rec. FY 2010	Change FY 2009-FY 2010		Gov. Rec. FY 2011	Change FY 2010-FY 2011	
			Dollar	Percent		Dollar	Percent
Lansing Correctional Facility	36,594,556	37,917,849	1,323,293	3.6	38,601,136	683,287	1.8
Ellsworth Correctional Facility	12,056,580	12,820,512	763,932	6.3	12,981,033	160,521	1.3
Winfield Correctional Facility	12,667,047	12,847,286	180,239	1.4	12,964,893	117,607	0.9
Lamed Correctional Mental Health Facility	9,514,940	10,015,884	500,944	5.3	9,950,415	(65,469)	(0.7)
Norton Correctional Facility	13,621,410	13,627,996	6,586	0.0	13,706,667	78,671	0.6
El Dorado Correctional Facility	24,361,034	23,721,659	(639,375)	(2.6)	23,775,518	53,859	0.2
Subtotal Corrections and Institutions	\$ 284,018,208	\$ 282,444,576	\$ (1,573,632)	(0.6) %	\$ 281,906,693	\$ (537,883)	(0.2) %
Juvenile Justice Authority	\$ 68,336,369	\$ 70,794,404	\$ 2,458,035	3.6 %	\$ 70,126,652	\$ (667,752)	(0.9) %
Kansas Juvenile Correctional Complex	16,201,094	17,782,553	1,581,459	9.8	17,698,651	(83,902)	(0.5)
Atchison Juvenile Correctional Facility	2,806,424	0	(2,806,424)	(100.0)	-	-	-
Beloit Juvenile Correctional Facility	3,659,827	1,037,188	(2,622,639)	(71.7)	-	(1,037,188)	(100.0)
Lamed Juvenile Correctional Facility	8,335,969	8,969,143	633,174	7.6	8,915,682	(53,461)	(0.6)
Subtotal JJA and Institutions	\$ 99,339,683	\$ 98,583,288	\$ (756,395)	(0.8) %	\$ 96,740,985	\$ (1,842,303)	(1.9) %
Adjutant General	\$ 242,472,362	\$ 238,223,113	\$ (4,249,249)	(1.8) %	\$ 179,579,277	\$ (58,643,836)	(24.6) %
State Fire Marshal	3,739,213	4,884,774	1,145,561	30.6	4,493,273	(391,501)	(8.0)
Kansas Parole Board	488,391	503,158	14,767	3.0	510,135	6,977	1.4
Highway Patrol	85,595,026	88,433,623	2,838,597	3.3	83,161,218	(5,272,405)	(6.0)
Kansas Bureau of Investigation	25,913,804	26,317,412	403,608	1.6	26,756,065	438,653	1.7
Emergency Medical Services Board	2,491,547	2,258,421	(233,126)	(9.4)	2,171,887	(86,534)	(3.8)
Sentencing Commission	8,429,974	8,548,233	118,259	1.4	8,563,678	15,445	0.2
Kansas Commission on Peace Officers' Standards and Training (KCPOST)	457,623	578,700	121,077	26.5	650,005	71,305	12.3
Total Public Safety	\$ 752,945,831	\$ 750,775,298	\$ (2,170,533)	(0.3) %	\$ 684,533,216	\$ (66,242,082)	(8.8) %
Agriculture and Natural Resources							
Department of Agriculture	\$ 28,703,135	\$ 26,660,391	\$ (2,042,744)	(7.1) %	\$ 25,511,093	\$ (1,149,298)	(4.3) %
Dept. of Health and Environment - Environment	73,562,323	75,608,959	2,046,636	2.8	70,703,382	(4,905,577)	(6.5)
Animal Health Department	2,916,911	2,739,788	(177,123)	(6.1)	2,627,255	(112,533)	(4.1)
Kansas State Fair Board	6,317,119	5,944,926	(372,193)	(5.9)	6,991,356	1,046,430	17.6
State Conservation Commission	16,514,525	11,192,021	(5,322,504)	(32.2)	10,289,796	(902,225)	(8.1)
Kansas Water Office	18,205,826	8,809,128	(9,396,698)	(51.6)	7,155,147	(1,653,981)	(18.8)
Department of Wildlife and Parks	57,154,184	64,308,891	7,154,707	12.5	59,479,225	(4,829,666)	(7.5)
Total Agriculture and Natural Resources	\$ 203,374,023	\$ 195,264,104	\$ (8,109,919)	(4.0) %	\$ 182,757,254	\$ (12,506,850)	(6.4) %
Kansas Department of Transportation	\$ 1,590,886,908	1,362,723,429	(228,163,479)	(14.3) %	\$ 1,040,944,711	\$ (321,778,718)	(23.6) %
Classified Under Market Pay Plan	\$ -	\$ -	\$ -	- %	\$ 8,534,972	\$ 8,534,972	- %
Grand Total	\$ 13,959,802,017	\$ 14,497,242,211	\$ 537,440,194	3.8 %	\$ 13,726,120,370	\$ (771,121,841)	(5.3) %

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Legislative Branch FY 2010 Budgets In SB 350

	<u>Legislative Administrative Services</u>	<u>Legislative Research Department</u>	<u>Legislature</u>	<u>Legislative Post Audit</u>	<u>Revisor of Statutes</u>
FY 2009 Actual	\$ 648,831	\$ 3,318,970	\$ 16,685,574	\$ 2,515,409	\$ 3,105,238
Approved	\$ 748,714	\$ 3,539,688	\$ 16,562,940	\$ 2,651,952	\$ 3,340,063
Reappropriations	71,911	355,821	1,035,389	172,418	582,578
Agency Adjustments	(16,630)	(114,178)	(380,462)	(56,488)	(491,274)
Agency Request	\$ 803,995	\$ 3,781,331	\$ 17,217,867	\$ 2,767,882	\$ 3,431,367
Governor's Adjustments	(70,255)	(283,360)	(986,186)	(168,969)	(158,105)
	<u>\$ 733,740</u>	<u>\$ 3,497,971</u>	<u>\$ 16,231,681</u>	<u>\$ 2,598,913</u>	<u>\$ 3,273,262</u>
Amount in SB 350	\$ (86,885)	\$ (426,615)	\$ (1,366,648)	\$ (225,457)	\$ (649,379)
Percent Change	-11.6%	-12.1%	-8.3%	-8.5%	-19.4%
Change from FY 2009	\$ 84,909	\$ 179,001	\$ (453,893)	\$ 83,504	\$ 168,024
Percent Change	13.1%	5.4%	-2.7%	3.3%	5.4%



KANSAS TECHNOLOGY
ENTERPRISE CORPORATION

KTEC BUDGET SUMMARY

January 19, 2010

- Since the initial round of budget cuts in FY09, KTEC has been cut **43%** from \$12 million to \$6.9 million (prior to consideration of the current allotments).
- The Governor's proposed allotment, should it be approved by the legislature, would further reduce the KTEC budget by \$250,000, another **3.6%**.
- The KTEC Board established a strategic task force, which has assessed all programs, refined focus and will continue to drive the vision of the organization on an ongoing basis.
- KTEC recently led development of a functional matrix that clarifies roles among practitioners of economic and business development programs and services in the state (including Dept of Commerce, KBA, KSBDC, Network Kansas and KTEC). This effort will serve to avoid duplication and increase collaboration among our economic development partners.
- The Special Committee on KTEC, led by Senator Wysong and Rep. Lana Gordon, gave a positive review of the organization. The full committee report was issued January 11, 2010.

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KTEC Funding History

	FY 08 Allocated	FY 09 Allocated	FY 10 Revised
Operations	1,870,276	1,636,168	1,282,564
Centers of Excellence	3,042,627	2,958,044	2,246,863
Grants - EPSCoR/Star	2,145,333	1,888,563	1,250,000
Investment	1,468,612	1,132,684	775,000
Entrepreneurial Centers	1,519,000	1,400,930	1,009,607
MAMTC	1,390,674	1,362,149	545,000
Pipeline	610,000	628,606	501,534
Consulting	555,122	641,330	396,303
Total	\$12,601,644	\$11,648,474	\$8,006,871

State Budget Allocation

7,000,000

Carry Forward

1,006,871

Senate Ways & Means Committee

January 19, 2010

Kansas Department of Commerce – FY 2010 Allotment Summary

	Senate Reductions	Governor's July Allotments	Governor's November Allotments
<u>Agriculture Marketing</u> <ul style="list-style-type: none"> 1.5 FTE reduces our impact on assisting businesses to promote their products within the state Promotions, sponsorships, and administrative costs 	(\$ 138,170)		(\$ 23,242)
<u>Business Development</u> <ul style="list-style-type: none"> Contractual services and professional services contracts Administrative costs for Kansas Business Appreciation program, Women & Minority Business program, Film Commission, Steps to Success Guide program, E-Survey program, and Certified Development Corporations 1 FTE supporting 1st Stop Clearinghouse, and Kansas Match Program 	(\$ 302,598)	(\$ 61,010)	(\$ 27,393)
<u>Community Development</u> <ul style="list-style-type: none"> Administrative costs for Offices of Rural Opportunity, Main Street programs, and Kansas Small Business Development Centers, and NetWork KS 	(\$ 375,234)	(\$ 40,000)	(\$ 97,021)
<u>Legal Services</u> <ul style="list-style-type: none"> 1.0 FTE for KCDC eliminates support of the disabled for emergency preparedness Eliminates KYLF Grant and administrative costs 	(\$ 39,449)	(\$ 9,323)	(\$ 13,698)
<u>Office of the Secretary</u> <ul style="list-style-type: none"> Business grants and the Strong Military Bases Program 	(\$ 75,776)	(\$ 7,500)	(\$ 39,684)
<u>Operations</u> <ul style="list-style-type: none"> 6 FTE supporting Fiscal, Marketing, and Building Maintenance and administrative costs for HR and IT 	(\$ 416,152)	(\$ 66,567)	(\$ 112,771)
<u>Trade Development</u> <ul style="list-style-type: none"> 1.5 FTE and contract costs for Japan and European offices Reduction in marketing costs which help Kansas companies expand their business around the world 	(\$ 124,000)	(\$ 50,600)	(\$ 32,262)
<u>Travel & Tourism</u> <ul style="list-style-type: none"> 1 FTE and administrative costs for Travel Information Centers, marketing and research 	(\$ 240,176)	(\$ 65,000)	(\$ 62,490)
<u>Workforce Development</u> <ul style="list-style-type: none"> Discontinuation of the Wheat Harvest Program Operational support and program funds for KS Industrial Training/Retraining (KIT/KIR) programs and Older Kansans Employment Program (OKEP) 	(\$ 404,026)		(\$ 91,439)
TOTAL REDUCTION	(\$ 2,115,581)	(\$ 300,000)	(\$ 500,000)

FY 2009	FY 2010 Appropriated	Governor July Allotments	Governor November Allotments	Revised FY 2010
\$ 17,806,371	\$17,052,308	\$ (300,000)	\$ (500,000)	\$16,252,308

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KANSAS  **HOUSING**
RESOURCES CORPORATION

TESTIMONY REGARDING SB350
Senate Ways and Means Committee
January 19, 2010

Stephen R Weatherford, President
Kansas Housing Resources Corporation

Kansas Housing Resources Corporation (KHRC) is a quasi-governmental corporation established by Governor's Executive Reorganization Order (ERO) #30 and pursuant to K.S.A. 74-8904(v). KHRC serves as the primary administrator of federal housing programs on behalf of the State of Kansas. KHRC does not receive any operational revenue from the state but rather sustains itself through federal contracts for service and program administration fees.

Senate Bill 350 will transfer \$2 million from the Housing Trust Fund to the state general fund. This transfer represents a reversal of the funding provided to the Trust Fund to operate the Housing Development Grant Program, the purpose of which is to assist in the development of housing related infrastructure and the actual construction of housing when the construction is performed by a housing authority. KHRC has committed and contractually obligated all \$2 million of these funds as follows:

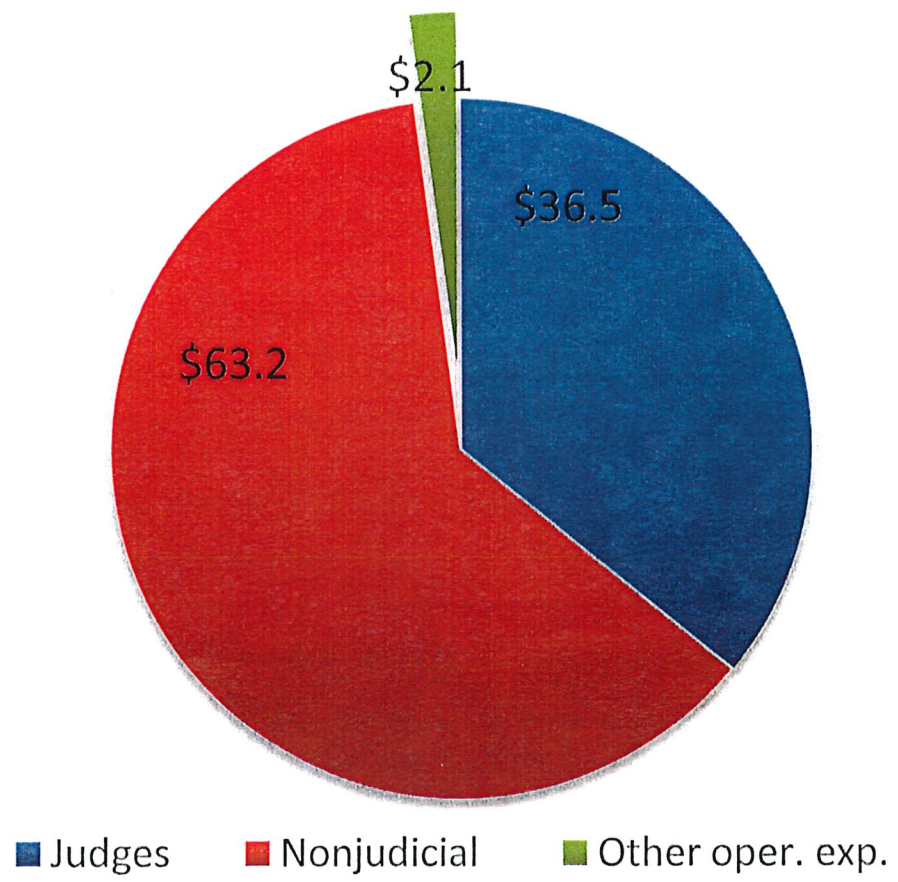
- City of Cherryvale \$430,000
- City of Erie \$754,000
- City of Iola \$219,000
- City of Neodesha \$512,000
- Kiowa County \$300,000

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Currently the Trust Fund has just over \$1 million available for commitment. Further, KHRC will earn an additional \$1 million this year through administration of federal housing programs. Just as in recent years, KHRC intended to transfer these earnings to the Housing Trust Fund. Between these two sources, KHRC can transfer the required \$2 million to the state general fund.

Transfer of the funds will necessitate the suspension of two Trust Fund programs, the Kansas Accessibility Modification Program (KAMP) and the Emergency Repair Program (ERP). These programs for very-low income Kansans have been funded exclusively through the Housing Trust Fund since KHRC was established.

Judicial Branch State General Fund Distribution
FY 2010
(in millions)



**ECONOMIC DEVELOPMENT INITIATIVES FUND
FY 2009 - 2011**

Agency/Program	Actual FY 2009	Legislature Final Approved FY 2010	Gov. Rec. FY 2010	Gov. Rec. FY 2011
Department of Commerce				
Operating Grant	\$ 14,782,929	\$ 14,019,902	\$ 13,513,065	\$ 13,038,871
Older Kansans Employment Program	298,036	291,630	297,170	294,651
Rural Opportunity Program	1,975,363	1,856,859	1,918,581	1,752,035
Parsons Ammunition Facility Road Reconstruction Grant	750,000 ^a	-	-	-
Senior Community Services Employment Program	-	3,941	3,941	9,141
Kansas Commission on Disability Concerns	-	211,737	196,341	192,292
Strong Military Bases Program	-	330,710	323,210	307,050
Subtotal - Commerce	\$ 17,806,328	\$ 16,714,779	\$ 16,252,308	\$ 15,594,040
Kansas Technology Enterprise Corporation				
Operations	\$ 1,725,918	\$ 1,868,514	\$ 1,301,064	\$ 1,191,500
University & Strategic Research	4,198,724	2,706,486	3,496,864	2,416,000
Product Development Financing	643,319	100,000	525,000	-
Commercialization	2,571,493	1,200,000	1,888,943	1,382,500
Mid-America Manuf. Tech. Center (MAMTC)	1,362,149	1,125,000	545,000	1,000,000
Subtotal - KTEC	\$ 10,501,603	\$ 7,000,000	\$ 7,756,871	\$ 5,990,000
Kansas, Inc.				
Operations	\$ 394,882	\$ 365,162	\$ 355,162	\$ 346,904
Board of Regents & Universities				
Vocational Education Capital Outlay	\$ 2,398,275	\$ 2,565,000	\$ 2,565,000	\$ 2,565,000
Technology Innovation & Internship	232,140	180,500	180,500	180,500
KSU - ESARP	275,294	298,668	298,668	298,668
WSU - Aviation Classroom & Training Equipment	-	2,500,000	2,500,000	5,000,000
WSU - Aviation Research	6,968,653	4,994,337	4,994,337	5,000,000
Subtotal - Regents & Universities	\$ 9,874,362	\$ 10,538,505	\$ 10,538,505	\$ 13,044,168
State Fair				
Ticket Marketing & Premiums	\$ 65,541	\$ -	\$ -	\$ -
Subtotal - State Fair	\$ 65,541	\$ -	\$ -	\$ -
Total Expenditures	\$ 38,642,716	\$ 34,618,446	\$ 34,902,846	\$ 34,975,112
Transfers to Other Funds				
Kansas Economic Opportunity Initiatives Fund	\$ 1,250,000	\$ 2,050,000	\$ 2,050,000	\$ 2,050,000
KS Qualified Biodiesel Fuel Producer Incentive Fund	374,000	200,000	200,000	200,000
State Water Plan Fund	2,846,126	2,000,000	2,000,000	2,000,000
Public Use General Aviation Airport Development Fund	-	1,000,000	1,000,000	1,000,000
KPERS Death and Disability Moratorium	-	26,452	50,534	-
Health Insurance Moratorium	-	-	214,058	-
State Housing Trust Fund	-	2,000,000	2,000,000	-
State General Fund	-	-	5,800,000	3,018,605
Subtotal - Transfers	\$ 4,470,126	\$ 7,276,452	\$ 13,314,592	\$ 8,268,605
TOTAL TRANSFERS AND EXPENDITURES	\$ 43,112,842	\$ 41,894,898	\$ 48,217,438	\$ 43,243,717
EDIF Resource Estimate				
Beginning Balance	\$ 4,980,302	\$ 3,159,039	\$ 6,696,286	\$ 11,717
Gaming Revenues	40,782,869	40,782,869	40,782,869	42,432,000
Other Income*	4,045,957	1,000,000	750,000	800,000
Total Available	\$ 49,809,128	\$ 44,941,908	\$ 48,229,155	\$ 43,243,717
Less: Expenditures and Transfers	43,112,842	41,894,898	48,217,438	43,243,717
ENDING BALANCE	\$ 6,696,286	\$ 3,047,010	\$ 11,717	\$ -

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

^a Pursuant to 2008 Senate Sub. for HB 2946 the Dept. of Commerce was reimbursed through the EDIF; this reimbursement is reflected in Other Income.

Senate Ways & Means Cmte
Date 1-20-2010
Attachment 3

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 Revenues 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%

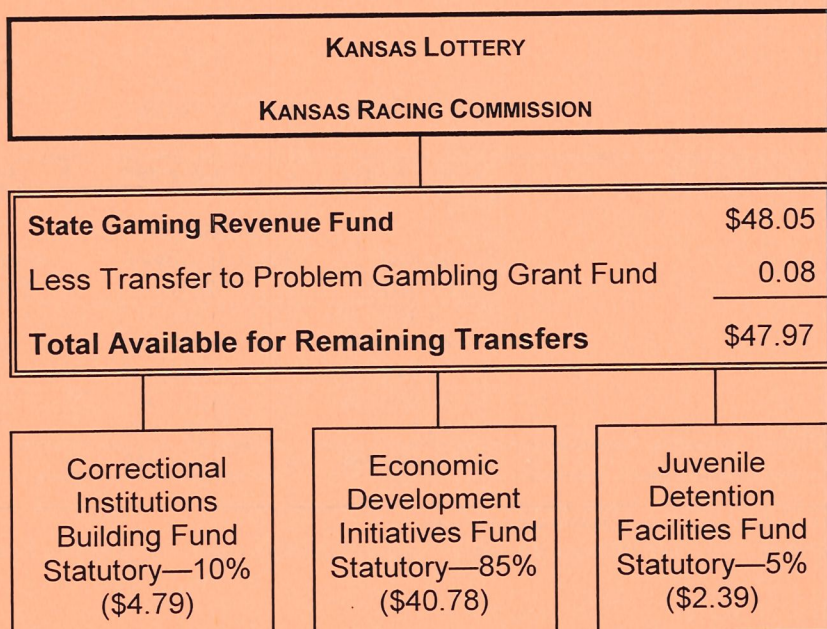
During the 2000 Session, the Legislature changed the transfers to the following:

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.

During the 2009 Session, the Legislature changed the transfers to the following for FY 2009 and FY 2010

1. Economic Development Initiatives Fund - \$40,782,869
2. Correction Institutions Building Fund - \$4,797,985
3. Juvenile Detention Facilities Fund - \$2,398,992
4. Problem Gambling Grant Fund - \$80,000

ECONOMIC DEVELOPMENT INITIATIVES FUND Revenue Flow (In Millions)



On page 2, following line 20, by inserting the following:

“(b) There is appropriated for the above agency from the following special revenue fund or funds for the fiscal year ending June 30, 2010, all moneys now or hereafter lawfully credited to and available in such fund or funds, except that expenditures other than refunds authorized by law shall not exceed the following:

District magistrate judge supplemental compensation fund No limit

Provided, That all moneys received by the judicial branch from the county or counties comprising a judicial district to supplement the salary of, or to pay any compensation to, any district magistrate judge of a judicial district pursuant to K.S.A. 2009 Supp. 75-3120k, and amendments thereto, shall be deposited in the state treasury in accordance with the provisions of K.S.A. 75-4215, and amendments thereto, and shall be credited to the district magistrate judge supplemental compensation fund: *Provided further*, That all moneys credited to the district magistrate judge supplemental compensation fund shall be paid to, or on behalf of, the district magistrate judge or district magistrate judges for whom such moneys were remitted by the county or counties: *And provided further*, That all expenditures from the district magistrate judge supplemental compensation fund for such purposes shall be made in the same manner and at the same times that biweekly compensation is payable for the biweekly pay periods ending on or after January 1, 2010, which are chargeable to fiscal year 2010, subject to the same conditions or restrictions imposed or prescribed by law as the salary or other compensation payable by law to such district magistrate judge or district magistrate judges, including any applicable withholding or other taxes, associated employer contributions and authorized deductions.”

Senate Ways & Means Cmte
Date 1-20-2010
Attachment 4

Amendment for SB 350
January 19, 2010

On page 1, in line 15, by striking “year” and inserting “years”; also in line 15, before “appropriations” by inserting “and June 30, 2011,”;

On page 2, following line 8, by inserting the following:

“(b) During the fiscal years ending June 30, 2010, and June 30, 2011, the aggregate amount of expenditures by the legislature from the state general fund and any special revenue fund or funds for the postage allotment for each member of the legislature, including the postage allotment provided for each committee chairperson, during calendar year 2010 as prescribed by the policy adopted by the legislative coordinating council, shall not exceed the amount equal to 50% of the postage allotment prescribed by such policy for such member of the legislature or chairperson: *Provided*, That, on and after the effective date of this act, if the aggregate amount of expenditures by the legislature from the state general fund and any special revenue fund or funds for the postage allotment for any member of the legislature or any committee chairperson during calendar year 2010 as prescribed by the policy adopted by the legislative coordinating council exceeds the amount equal to 50% of the postage allotment prescribed by such policy for such member of the legislature or chairperson, then no further expenditures shall be made by the legislature from the state general fund or any special revenue fund or funds for the postage allotment for any member of the legislature or any committee chairperson during calendar year 2010.”;

Also on page 1, in the title, in line 9, by striking “year” and inserting “years”; in line 10, before “for” by inserting “and June 30, 2011,”;