

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Jay Emler at 10:30 a.m. on March 12, 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
Shirley Jepson, Committee Assistant
James Fisher, Intern

Conferees appearing before the Committee:

None

Others attending:

See attached list.

Distribution of information

Information from Kelly O'Brien, Office of Judicial Administration, related to **HB 2408**, was distributed to the Committee (Attachment 1).

Introduction of proposed legislation

Senator Vratil moved to introduce conceptual legislation concerning the printing and sale of the Kansas reports for the Kansas Court of Appeals and the Kansas Supreme Court that would provide that those reports are provided online and not printed. The motion was seconded by Senator Kelly. Motion carried on a voice vote.

Senator Umbarger moved to introduce legislation concerning the requirements for the issuance of certificates of title for vessels (9rs1827). The motion was seconded by Senator Kelly. Motion carried on a voice vote.

Discussion and Action on SB 555 - Appropriations for FY 2011 & FY 2012 for capital improvements for various state agencies and SB 556 - Appropriations for FY 2010 through FY 2015 for various state agencies.

J. G. Scott, Legislative Research Department, presented and explained the following reports (Attachment 2):

- Comparison of FY 2010-FY 2011 Recommended Expenditures, Governor's Recommendation and Senate Committee Recommendation (Reflects Senate Committee Action as of March 11, 2010). State General Fund Receipts, Expenditures and Balances as Recommended by Senate Committee.
- State General Fund Expenditures, FY 2009 Actual, FY 2010 Senate Committee Recommendation, FY

CONTINUATION SHEET

Minutes of the Senate Ways and Means Committee at 10:30 a.m. on March 12, 2010, in Room 548-S of the Capitol.

- 2011 Governor's Recommendation, and FY 2011 Senate Committee Recommendation
- Expenditures From All Funding Sources, FY 2009 Actual, FY 2010 Senate Committee Recommendation, FY 2011 Governor's Recommendation, and FY 2011 Senate Committee Recommendation
- Full-Time Equivalent (FTE) Positions, FY 2009 Actual, FY 2010 Senate Committee Recommendation, FY 2011 Governor's Recommendation, and FY 2011 Senate Committee Recommendation
- Senate Appropriations Bill (Reflects Senate Committee Adjustments for FY 2010, FY 2011, FY 2012, FY 2013, FY 2014, FY 2015, FY 2016, and FY 2017)
- Items for Omnibus Consideration (Referred by the Senate Committee)
- Children's Initiatives Fund, FY 2009-FY 2011
- State Water Plan, FY 2009 - FY 2011
- Economic Development Initiatives Fund, FY 2009 - FY 2011

The Committee expressed a concern about the \$12 million adjustment to the Children's Initiatives Fund (CIF) for the Department of Social and Rehabilitation Services (SRS) in FY 2011, indicating that they felt the adjustment should have been spread throughout all of SRS's programs funded by the Children's Initiatives Fund (CIF) rather than the 3 accounts. The Subcommittee noted that their intent is to have the Children's Cabinet further review the \$12 million cut and recommend the programs where the \$12 million in reductions should occur prior to Omnibus and the review the issue by the full Committee at Omnibus.

Senator Kelly moved to amend the Children's Initiatives Fund report by taking the sum of the total budgets for Department of Social and Rehabilitation Services (SRS) and the Department of Education and reduce those two budgets proportionally by \$12 million based on the Governor's recommendation for FY 2011 and continue to give the authority to the Children's Cabinet to recommend where the reductions should be taken prior to Omnibus and review the issue by the full Committee at Omnibus. The motion was seconded by Senator Teichman. Motion carried on a voice vote.

Alan Conroy, Legislative Research Department, presented the following reports (Attachment 3):

- FY 2011 Senate Ways and Means Committee Recommendations, Excluding Tax Increases, as of March 11, 2010, Status of State General Fund.

Senator Masterson moved for a technical amendment to SB 556 by adding language to include the reports on the Board of Hearing Aid Examiners, Board of Pharmacy, Board of Healing Arts, Board of Examiners in Optometry and Kansas Dental Board, that were addressed by the Subcommittee and inadvertently left out the bill. The motion was seconded by Senator Taddiken. Motion carried on a voice vote.

Senator McGinn moved to amend SB 556 by adding language to capture the savings associated with the billing delay from Medicaid provider reductions in FY 2010 in the amount of \$4,559,625 (\$1,382,478 State General Fund) for the Department on Aging and in the amount of \$67,775 (\$20,549 State General Fund) for the Juvenile Justice Authority. The motion was seconded by Vratil. Motion carried on a voice vote.

Senator Schmidt explained that the Department of Health and Environment has absorbed the 2.5 percent required reduction and presently applied the reduction proportionally across its budget.

Senator Schmidt moved to amend SB 556 by adding language to request that the Department of Health and Environment further develop a 2.5 percent budget reduction plan and report back to the full Committee during Omnibus, on specific program reductions and eliminations. The motion was seconded by Senator Schodorf. Motion carried on a voice vote.

Senator Emler moved for technical amendments to correct language in SB 556: (1) by shifting the QuantiFERON TB Laboratory Fund from Kansas Department of Health and Environment (KDHE) Division of Health to KDHE Division of Environment, and (2) delete \$55,346 (State General Fund) in the Division of Health Immunization account and add it to the SGF Aid to Local Government account. The motion was seconded by Senator Schmidt. Motion carried on a voice vote.

CONTINUATION SHEET

Minutes of the Senate Ways and Means Committee at 10:30 a.m. on March 12, 2010, in Room 548-S of the Capitol.

Senator Vratil moved to amend SB 556 on page 34, Line 22, inserting language “and provided further, that for the fiscal year ending June 30, 2011, the costs of printing advance sheets and bound volumes of opinions of the supreme court and the court of appeals shall first be paid from the fees collected for the sale of advance sheets and the bound volumes of opinions and after all such fees are expended for such purpose, any remaining costs of printing shall be paid from moneys appropriated in the judiciary operations account of the state general fund for fiscal year ending June 30, 2011. The motion was seconded by Senator Umbarger. Motion carried on a voice vote.

Senator McGinn moved to amend SB 556 by adding language regarding the Subcommittee report on the Department of Social and Rehabilitation Services, Home and Community Based Services (HCBS), to review at Omnibus the addition of \$1.1 million, all from the SGF in FY 2011, to restore the Governor’s budget reduction to the Centers for Independent Living. The motion was seconded by Senator Schmidt. Motion carried on a voice vote.

Senator Kelly moved to amend SB 556 regarding the Subcommittee report on the Legislature by increasing the limit of interim days from 50 days to 60 days, delete the 2-day limitation, and give the Legislative Coordinating Council (LCC) the flexibility in assignment of the number of interim days. The motion was seconded by Senator Vratil. Motion carried on a voice vote.

Senator Emler moved to amend SB 556 with a technical correction to delete language providing that no technical college will get less funding than in the previous year. The motion was seconded by Senator Teichman. Motion carried on a voice vote.

Senator Emler moved to amend SB 556 with a technical adjustment to the Office of Administrative Hearings to correct the date on the fiscal year. The motion was seconded by Senator Taddiken. Motion carried on a voice vote.

Senator Emler moved to amend SB 556 with a technical adjustment to the Kansas Lottery to correct dates and fiscal year. The motion was seconded by Senator Kelly. Motion carried on a voice vote.

Senator McGinn moved to amend SB 556 by adding language to capture \$4 million from the Managed Care Privilege fee in FY 2011. The motion was seconded by Senator Vratil. Motion carried on a voice vote.

Senator Emler moved to amend SB 556 by eliminating \$8.5 million from the State General Fund for the market pay adjustment in FY 2011 and review at Omnibus. The motion was seconded by Senator Taddiken. Motion carried on a voice vote.

Senator Umbarger moved to amend SB 556 on page 12, following line 22, by inserting language “(b) On the effective date of this act, or as soon thereafter as moneys are available, the director of accounts and reports shall transfer \$28 million from the state highway fund of the Department of Transportation to the state general fund: Provided, That the transfer of such amount shall be in addition to any other transfer from the state highway fund of the department of transportation to the state general fund as prescribed by law: Provided further, that, in addition to other purposes for which transfers and expenditures may be made from the state highway fund during fiscal year 2010 and notwithstanding the provisions of K.S.A. 68-416, and amendments thereto, or any other statute, transfers may be made from the state highway fund to the state general fund under this subsection during fiscal year 2010: And provided further, That all moneys transferred from the state highway fund to the state general fund under this subsection shall be moneys credited to the state highway fund pursuant to K.S.A. 79-3620 or 79-3710, and amendments thereto.” The motion was seconded by Senator Emler. Motion carried on a voice vote.

Senator Vratil moved to amend SB 556 by adding language to review the status of legislation (HB 2476) during Omnibus concerning a \$20 surcharge in the Judicial Branch. The motion was seconded by Senator Umbarger. Motion carried on a voice vote.

Senator Vratil moved to remove the contents of HB 2631 and insert the language of SB 555 and SB 556 as amended for Senate Substitute for HB 2631, allow for technical corrections as necessary and recommend

CONTINUATION SHEET

Minutes of the Senate Ways and Means Committee at 10:30 a.m. on March 12, 2010, in Room 548-S of the Capitol.

S Sub for HB 2631 favorably for passage. The motion was seconded by Senator McGinn.

The Committee requested that the motion be divided.

Senator Vratil moved to remove the contents of **HB 2631** and insert the language of **SB 555** and **SB 556** as amended into **Senate Substitute for HB 2631** and allow for technical corrections as necessary. The motion was seconded by Senator McGinn. Motion carried on a voice vote. Senator Lee, Senator Kelly and Senator Kultala asked to be recorded as voting "no".

Senator Vratil moved to recommend **S Sub for HB 2631** favorable for passage. The motion was seconded by Senator McGinn. The motion carried on a roll call vote of 8 - yes, 1 - no and 4 passes.

The Committee voiced concern that the appropriations bill in its current form does not balance or bring the state to a zero balance on June 30, 2010, and should include a revenue package to balance the budget. It was noted that the state constitution prohibits including appropriations and tax increases in the same bill.

The Committee requested that Senate leadership be urged to work any revenue generating bills on the Senate floor along with the appropriations bill.

- ◆ The Committee requested a list of the total amendments added to the appropriations bill today by the full Committee.

Adjournment

The next meeting is scheduled for March 15, 2010.

The meeting was adjourned at 11:45 a.m.

SENATE WAYS AND MEANS COMMITTEE

GUEST LIST

DATE: March 12, 2010

NAME	REPRESENTING
Dennis Williams	Corrections
Jerry Sloan	Judicial Branch
Kim Fowler	Judicial Branch
Jean Kradu	KCP
ERIC WESNER	KOA
Mary Jane Staniewicz	KGFA
Leslie Kaufman	Ks Co-op Council
Tracy Greene	ESU
Victoria White	Pitt State U.
Linda Fund	KACCT
MAX FOSTER	SCC
MARK HEIM	KWLO
Dick Kewth	KDWP
Ashley Dopita	Pinegar, Smith & Assoc.
Rachel Whitten	Kansas Reporter
Miss Casey	BP &
Wigh Keck	Hein Law firm
Sara Hawthorth	Intern-Sen. Vicki Schmidt
KID MEALE	KEANEY & Assoc.
Bill Schup	KDOL
Shea Fricksen	KDOT
Lari Henry	Sundstrom Group LLC
Ulgan Bottenberg	KDOL

SENATE WAYS AND MEANS COMMITTEE

GUEST LIST

DATE: March 12, 2010

NAME	REPRESENTING
Duane Goossen	DOB
Coody Denton	DOB
Suzanne Winkle	KS Action for Children
Jim Paug	KCC
Shannon Jones	SILCK
Laura Howard	SKS
Barb Conant	KDCA
Jim Conant	KDOR
Mark Borawski	CAPITOL STRATORS
Barb Longman	KHPA
DIANE Duffin	SR S
Marilyn Jacobson	DOA
Terry Leatherman	Leatherman Consultancy
Craig Kaberline	KAA
Kelli Verble	KHA
John Fitzhugh	Parsons Inc
MICHELLE WILKINS	KTEC
Mark Tallman	KASB
MARK DESETTI	KNERT
Stuart Little	Little Govt. Relations
JEFF CONWAY	COMMERCE
Sheli Sweeney	Assoc. of CMHCs
PATRICIA Sculia	BID

SENATE WAYS AND MEANS COMMITTEE

GUEST LIST

DATE: March 12, 2010

NAME	REPRESENTING
Sarah Fertig	JJA
Nancy Bryant	SOS
Mitzi McFarrich	KABC
Van Brant	KSC
SHERYL WELER	KHP
Kathleen Selzerhippert	KSBHA
Robin Combs	DCCCA & Fortville



State of Kansas

Office of Judicial Administration

Kansas Judicial Center
301 SW 10th
Topeka, Kansas 66612-1507

(785) 296-2256

March 9, 2010

Senator Jay Scott Emler
State Capitol
300 SW 10th Avenue, Rm. 545-S
Topeka, KS 66612

Dear Senator Emler:

Thank you for the opportunity to respond to your letter inquiring about what policies and procedures are in place to insure vulnerability scans are taking place at the Judicial Branch.

The Judicial Branch recognizes the importance of personal privacy. Court records are a rich source for personal information and citizens are justly concerned about access to them. So, in response to your first question the Office of Judicial Administration has an Information Technology Resource usage policy that all employees have read and signed. Some of the issues the policy addresses are the acceptable use of the internet, how to create a hardened password, and other security related issues dealing with using Judicial Center resources. Also, on a weekly basis, all servers and workstations in the court domain are scanned for both security and virus vulnerabilities. If a problem is found the correct patch or definition is downloaded and applied.

The Supreme Court is in charge of personnel in the district courts but operations are the counties' responsibility. All district courts are on a client server based system that is on a local network that is managed at the county level.

Thank you again for allowing me to respond to your request. If you have any further questions I will gladly address them.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly O'Brien".

Kelly O'Brien
Director of Information Systems

KO:ls

Senate Ways & Means Cmte
Date 3-12-2010
Attachment 1

**COMPARISON OF FY 2010-FY 2011 RECOMMENDED EXPENDITURES
GOVERNOR'S RECOMMENDATION AND SENATE COMMITTEE RECOMMENDATION
(Reflects Senate Committee Action as of March 11, 2010)**

FY 2010:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Amended Recommendation*	\$ 5,451,061,567	\$ 14,497,242,211	41,586.6
Senate Committee Recommendation (includes amount approved in 2010 Senate Substitute for HB 2222 and any additional Committee adjustments)	5,419,538,253	14,497,346,046	41,586.6
<i>Difference From Governor's Recommendation</i>	<u>\$ (31,523,314)</u>	<u>\$ 103,835</u>	<u>0.0</u>
FY 2011:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Amended Recommendation*	\$ 5,831,057,833	\$ 13,726,120,370	41,518.6
Senate Committee Recommendation	5,744,412,599	13,834,986,724	41,511.6
<i>Difference From Governor's Recommendation</i>	<u>\$ (86,645,234)</u>	<u>\$ 108,866,354</u>	<u>(7.0)</u>
Two-Year Change from Governor's Recommendation	\$ (118,168,548)	\$ 108,970,189	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
AS RECOMMENDED BY SENATE COMMITTEE
In Millions
(Reflects Senate Committee Action as of March 11, 2010)**

	<u>Actual FY 2009</u>	<u>Senate Comm. Rec. FY 2010</u>	<u>Senate Comm. Rec. FY 2011</u>
Beginning Balance	\$ 526.6	\$ 49.7	\$ 31.5
Receipts (November 2009 Consensus)	5,587.4	5,300.7	5,178.5
Governor's Recommended Receipt Adjustments	0.0	101.1	652.2
Less Revenue Increases Requiring Legislation	0.0	0.0	(377.6)
Senate Comm. Recommended Receipt Adjustments	0.0	(0.5)	16.4
Adjusted Receipts	<u>5,587.4</u>	<u>5,401.3</u>	<u>5,469.5</u>
Total Available	\$ <u>6,114.0</u>	\$ <u>5,451.0</u>	\$ <u>5,501.0</u>
Less Expenditures	<u>6,064.4</u>	<u>5,419.5</u>	<u>5,744.4</u>
Ending Balance*	<u>\$ 49.7</u>	<u>\$ 31.5</u>	<u>\$ (243.4)</u>
Ending Balance as a Percentage of Expenditures	0.8%	0.6%	-4.2%

* Receipts reflect the November Consensus Revenue Estimate. However, actual receipts through February were \$88.8 million below the estimate. Taking the lower than estimated receipt collections into account the ending balance in FY 2011 would be \$332.2 million or a negative 5.8 percent.

Senate Ways & Means Cmte
Date 3-12-2010
Attachment 2

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STATE GENERAL FUND EXPENDITURES
FY 2009 ACTUAL, FY 2010 SENATE COMMITTEE RECOMMENDATION, FY 2011 GOVERNOR'S RECOMMENDATION, AND FY 2011 SENATE COMMITTEE RECOMMENDATION

	Actual FY 2009	Senate Committee Rec. FY 2010	Gov. Rec. FY 2011	Senate Committee Rec. FY 2011	Change From FY 2011 Governor's Recommendation		Change From FY 2010 Senate Comm. Recommendation	
					Dollar	Percent	Dollar	Percent
General Government								
Governmental Ethics Commission	\$ 490,997	\$ 416,711	\$ 457,371	\$ 457,371	\$ -	- %	\$ 40,660	9.8 %
Legislative Coordinating Council	684,831	1,283,740	727,436	727,436	-	-	(566,304)	(43.3)
Legislature	16,685,574	16,231,681	15,955,987	15,604,913	(351,074)	(2.2)	(626,768)	(3.9)
Legislative Research Department	3,318,970	3,497,971	3,420,862	3,420,862	-	-	(77,109)	(2.2)
Revisor of Statutes	3,108,238	3,273,262	3,215,664	3,215,664	-	-	(57,598)	(1.8)
Division of Post Audit	2,515,409	2,598,913	2,557,658	2,137,025	(420,633)	(16.4)	(461,888)	(17.8)
Office of the Governor	7,556,253	7,305,933	6,967,304	6,796,078	(171,226)	(2.5)	(509,855)	(7.0)
Lieutenant Governor	182,164	203,227	196,212	191,390	(4,822)	(2.5)	(11,837)	(5.8)
Attorney General	4,726,458	2,683,452	2,574,135	2,510,874	(63,261)	(2.5)	(172,578)	(6.4)
Secretary of State	-	-	-	-	-	-	-	-
State Treasurer	-	-	-	-	-	-	-	-
Judicial Council	155,368	-	-	-	-	-	-	-
Board of Indigents' Defense Services	22,461,614	22,195,415	21,963,189	21,423,428	(539,761)	(2.5)	(771,987)	(3.5)
Judicial Branch	107,841,890	101,779,899	104,248,535	99,079,087	(5,169,448)	(5.0)	(2,700,812)	(2.7)
Kansas Public Employees Retirement System (KPERs)	10,268,448	639,134	3,213,748	3,213,748	-	-	2,574,614	402.8
Kansas Human Rights Commission	1,623,273	1,525,481	1,442,138	1,406,696	(35,442)	(2.5)	(118,785)	(7.8)
Department of Administration	61,349,372	48,351,094	70,653,935	70,371,339	(282,596)	(0.4)	22,020,245	45.5
Court of Tax Appeals	1,563,323	1,384,084	1,382,913	1,348,927	(33,986)	(2.5)	(35,157)	(2.5)
Department of Revenue	19,914,508	16,376,306	16,353,414	15,951,517	(401,897)	(2.5)	(424,789)	(2.6)
Kansas Technology Enterprise Corp.	580,607	-	-	-	-	-	-	-
Kansas, Inc.	-	-	-	-	-	-	-	-
Racing and Gaming Commission	-	-	-	-	-	-	-	-
Department of Commerce	-	14,323	-	-	-	-	(14,323)	(100.0)
Total General Government	\$ 265,027,297	\$ 229,760,626	\$ 255,330,501	\$ 247,856,355	\$ (7,474,146)	(2.9) %	\$ 18,095,729	7.9 %
Human Services								
Social and Rehabilitation Services	\$ 635,388,806	\$ 536,799,910	\$ 592,859,917	\$ 562,781,997	\$ (30,077,920)	(5.1) %	\$ 25,982,087	4.8 %
Rainbow Mental Health Facility	5,170,163	5,575,456	4,524,298	4,524,298	-	-	(1,051,158)	(18.9)
Kansas Neurological Institute	10,628,952	8,677,762	11,327,917	11,327,917	-	-	2,650,155	30.5
Parsons State Hospital	10,050,706	7,497,081	10,447,821	10,447,821	-	-	2,950,740	39.4
Osawatomie State Hospital	15,683,467	16,691,971	14,342,009	14,342,009	-	-	(2,349,962)	(14.1)
Larned State Hospital	40,465,285	42,402,174	43,745,072	43,745,072	-	-	1,342,898	3.2
Subtotal SRS and Institutions	\$ 717,387,379	\$ 617,644,354	\$ 677,247,034	\$ 647,169,114	\$ (30,077,920)	(4.4) %	\$ 29,524,760	4.8 %

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	Actual FY 2009	Senate Committee Rec. FY 2010	Gov. Rec. FY 2011	Senate Committee Rec. FY 2011	Change From FY 2011		Change From FY 2010		
					Governor's Recommendation		Senate Comm. Recommendation		
					Dollar	Percent	Dollar	Percent	
Commission on Veterans Affairs	\$ 8,712,946	\$ 8,204,907	\$ 7,556,323	\$ 7,370,621	\$ (185,702)	(2.5) %	\$ (834,286)	(10.2) %	
Dept. of Health and Environment - Health	24,812,399	23,212,821	23,296,403	22,642,349	(654,054)	(2.8)	(570,472)	(2.5)	
Department of Labor	543,458	456,826	454,587	443,415	(11,172)	(2.5)	(13,411)	(2.9)	
Kansas Guardianship Program	1,266,501	1,119,769	1,124,763	1,092,250	(32,513)	(2.9)	(27,519)	(2.5)	
Department on Aging	169,663,202	144,106,372	172,925,292	164,364,162	(8,561,130)	(5.0)	20,257,790	14.1	
Health Policy Authority	436,117,448	371,059,860	477,453,818	460,986,602	(16,467,216)	(3.4)	89,926,742	24.2	
Total Human Services	\$ 1,358,503,333	\$ 1,165,804,909	\$ 1,360,058,220	\$ 1,304,068,513	\$ (55,989,707)	(4.1) %	\$ 138,263,604	11.9 %	
Education									
Board of Regents	\$ 184,610,746	\$ 170,858,608	\$ 178,527,285	\$ 168,531,616	\$ (9,995,669)	(5.6) %	\$ (2,326,992)	(1.4) %	
Kansas State University	109,573,413	104,490,156	104,466,106	104,466,106	-	-	(24,050)	(0.0)	
KSU - Extension Systems and Agricultural Research Program	52,595,448	48,830,611	48,830,611	48,830,611	-	-	-	-	
KSU - Veterinary Medical Center	10,836,973	10,364,282	10,364,282	10,364,282	-	-	-	-	
University of Kansas	145,337,076	136,880,633	137,597,408	137,597,408	-	-	716,775	0.5	
University of Kansas Medical Center	118,868,086	110,265,299	110,189,930	110,189,930	-	-	(75,369)	(0.1)	
Fort Hays State University	34,978,061	33,342,724	33,555,961	33,776,630	220,669	0.7	433,906	1.3	
Emporia State University	33,138,765	31,436,938	31,436,938	31,436,938	-	-	-	-	
Pittsburg State University	36,391,258	34,280,494	34,440,216	34,440,216	-	-	159,722	0.5	
Wichita State University	73,518,875	66,314,393	67,655,401	67,655,401	-	-	1,341,008	2.0	
<i>Subtotal Regents and Institutions</i>	<i>\$ 799,848,701</i>	<i>\$ 747,064,138</i>	<i>\$ 757,064,138</i>	<i>\$ 747,289,138</i>	<i>\$ (9,775,000)</i>	<i>(1.3) %</i>	<i>\$ 225,000</i>	<i>0.0 %</i>	
Department of Education	\$ 3,147,365,233	\$ 2,847,776,163	\$ 3,026,724,647	\$ 2,993,974,647	\$ (32,750,000)	(1.1) %	\$ 146,198,484	5.1 %	
State Library	5,264,183	4,549,542	4,482,054	4,371,904	(110,150)	(2.5)	(177,638)	(3.9)	
Kansas Arts Commission	1,468,764	1,138,937	1,204,047	1,110,947	(93,100)	(7.7)	(27,990)	(2.5)	
School for the Blind	5,564,377	5,447,559	5,525,480	5,313,681	(211,799)	(3.8)	(133,878)	(2.5)	
School for the Deaf	8,796,915	8,792,432	8,890,257	8,576,352	(313,905)	(3.5)	(216,080)	(2.5)	
State Historical Society	6,109,773	5,584,794	5,474,110	5,339,580	(134,530)	(2.5)	(245,214)	(4.4)	
Total Education	\$ 3,974,417,946	\$ 3,620,353,565	\$ 3,809,364,733	\$ 3,765,976,249	\$ (43,388,484)	(1.1) %	\$ 145,622,684	4.0 %	
Public Safety									
Department of Corrections	\$ 112,948,542	\$ 102,011,270	\$ 104,154,128	\$ 104,154,128	\$ -	- %	\$ 2,142,858	2.1 %	
Topeka Correctional Facility	11,844,602	12,591,062	13,084,057	13,084,057	-	-	492,995	3.9	
Hutchinson Correctional Facility	27,177,753	8,378,158	8,308,154	8,308,154	-	-	(70,004)	(0.8)	
Lansing Correctional Facility	35,969,776	37,321,747	38,326,136	38,326,136	-	-	1,004,389	2.7	
Ellsworth Correctional Facility	11,838,417	12,630,179	12,936,609	12,936,609	-	-	306,430	2.4	
Winfield Correctional Facility	11,444,927	2,379,740	2,682,562	2,682,562	-	-	302,822	12.7	
Larned Correctional Mental Health Facility	9,039,069	9,883,553	9,950,415	9,950,415	-	-	66,862	0.7	
Norton Correctional Facility	13,298,158	3,357,680	3,601,602	3,601,602	-	-	243,922	7.3	

2-5

	Actual FY 2009	Senate Committee Rec. FY 2010	Gov. Rec. FY 2011	Senate Committee Rec. FY 2011	Change From FY 2011 Governor's Recommendation		Change From FY 2010 Senate Comm. Recommendation	
					Dollar	Percent	Dollar	Percent
El Dorado Correctional Facility	23,104,644	23,526,801	23,735,057	23,735,057	-	-	208,256	0.9
<i>Subtotal Corrections and Institutions</i>	\$ 256,665,888	\$ 212,080,190	\$ 216,778,720	\$ 216,778,720	\$ -	- %	\$ 4,698,530	2.2 %
Juvenile Justice Authority	\$ 42,140,517	\$ 42,006,643	\$ 42,552,940	\$ 42,552,940	\$ -	- %	\$ 546,297	1.3 %
Kansas Juvenile Correctional Complex	15,264,090	16,381,237	16,856,354	16,856,354	-	-	475,117	2.9
Atchison Juvenile Correctional Facility	2,736,746	-	-	-	-	-	-	-
Beloit Juvenile Correctional Facility	3,552,944	782,471	-	-	-	-	(782,471)	(100.0)
Larned Juvenile Correctional Facility	8,000,917	8,732,478	8,719,585	8,719,585	-	-	(12,893)	(0.1)
<i>Subtotal JJA and Institutions</i>	\$ 71,695,214	\$ 67,902,829	\$ 68,128,879	\$ 68,128,879	\$ -	- %	\$ 226,050	0.3 %
Adjutant General	\$ 28,427,934	\$ 32,787,006	\$ 13,508,906	\$ 38,295,921	\$ 24,787,015	183.5 %	\$ 5,508,915	16.8 %
Kansas Parole Board	488,391	503,158	510,135	510,135	-	-	6,977	1.4
Highway Patrol	35,981,152	32,147,997	31,938,642	31,938,642	-	-	(209,355)	(0.7)
Kansas Bureau of Investigation	15,158,270	14,622,925	15,589,562	14,508,932	(1,080,630)	(6.9)	(113,993)	(0.8)
Sentencing Commission	8,315,982	8,179,370	7,359,555	7,359,555	-	-	(819,815)	(10.0)
Total Public Safety	\$ 416,732,831	\$ 368,223,475	\$ 353,814,399	\$ 377,520,784	\$ 23,706,385	6.7 %	\$ 9,297,309	2.5 %
Agriculture and Natural Resources								
Department of Agriculture	\$ 11,109,261	\$ 9,814,353	\$ 9,513,336	\$ 9,279,539	\$ (233,797)	(2.5) %	\$ (534,814)	(5.4) %
Dept. of Health and Environment - Environment	9,137,734	7,922,917	7,779,768	7,588,575	(191,193)	(2.5)	(334,342)	(4.2)
Animal Health Department	883,665	859,386	798,253	778,635	(19,618)	(2.5)	(80,751)	(9.4)
Kansas State Fair Board	1,128,980	341,861	1,549,854	1,549,854	-	-	1,207,993	353.4
State Conservation Commission	852,383	745,997	744,134	744,134	-	-	(1,863)	(0.2)
Kansas Water Office	2,226,752	1,966,031	1,889,952	1,889,952	-	-	(76,079)	(3.9)
Department of Wildlife and Parks	8,204,214	5,569,472	5,528,736	5,001,492	(527,244)	(9.5)	(567,980)	(10.2)
Total Agriculture and Natural Resources	\$ 33,542,989	\$ 27,220,017	\$ 27,804,033	\$ 26,832,181	\$ (971,852)	(3.5) %	\$ (387,836)	(1.4) %
Highways and Other Transportation								
Department of Administration	\$ 16,136,075	\$ 8,848,975	\$ 16,150,975	\$ 16,150,975	\$ -	- %	\$ 7,302,000	82.5 %
Department of Transportation	-	-	-	-	-	-	-	-
Total Highways and Other Transportation	\$ 16,136,075	\$ 8,848,975	\$ 16,150,975	\$ 16,150,975	\$ -	- %	\$ 7,302,000	82.5 %
Classified Under Market Pay Plan	\$ -	\$ -	\$ 8,534,972	\$ 8,534,972	\$ -	- %	\$ 8,534,972	- %
Salary Reductions for Selected Positions	-	(673,314)	-	(2,527,430)	(2,527,430)	-	(1,854,116)	275.4
Grand Total	\$ 6,064,360,471	\$ 5,419,538,253	\$ 5,831,057,833	\$ 5,744,412,599	\$ (86,645,234)	(1.5) %	\$ 324,874,346	6.0 %

2-6

EXPENDITURES FROM ALL FUNDING SOURCES
FY 2009 ACTUAL, FY 2010 SENATE COMMITTEE RECOMMENDATION, FY 2011 GOVERNOR'S RECOMMENDATION, AND FY 2011 SENATE COMMITTEE RECOMMENDATION

	Actual FY 2009	Senate Committee Rec. FY 2010	Gov. Rec. FY 2011	Senate Committee Rec. FY 2011	Change From FY 2011		Change From FY 2010	
					Governor's Recommendation		Senate Comm. Recommendation	
					Dollar	Percent	Dollar	Percent
General Government								
Abstracters Board of Examiners	\$ 22,334	\$ 23,407	\$ 23,407	\$ 23,407	\$ -	- %	\$ -	- %
Board of Accountancy	313,334	311,661	311,661	311,661	-	-	-	-
State Bank Commissioner	7,968,514	8,780,976	8,513,440	8,513,440	-	-	(267,536)	(3.0)
Board of Barbering	138,556	141,070	141,070	141,070	-	-	-	-
Behavioral Sciences Regulatory Board	614,977	601,103	595,421	595,421	-	-	(5,682)	(0.9)
Board of Healing Arts	3,624,887	3,885,857	3,885,857	3,885,857	-	-	-	-
Board of Cosmetology	721,503	785,914	772,817	772,817	-	-	(13,097)	(1.7)
Department of Credit Unions	875,142	934,524	895,096	895,096	-	-	(39,428)	(4.2)
Kansas Dental Board	361,604	370,799	370,799	370,799	-	-	-	-
Board of Mortuary Arts	235,038	271,510	271,510	271,510	-	-	-	-
Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments	25,627	31,357	31,352	31,352	-	-	(5)	(0.0)
Board of Nursing	1,818,186	1,948,559	1,887,059	1,887,059	-	-	(61,500)	(3.2)
Optometry Board	125,743	152,766	140,310	140,310	-	-	(12,456)	(8.2)
Board of Pharmacy	694,118	1,043,681	991,779	991,779	-	-	(51,902)	(5.0)
Real Estate Commission	976,178	1,418,095	1,223,438	1,223,438	-	-	(194,657)	(13.7)
Real Estate Appraisal Board	283,871	313,282	313,282	313,282	-	-	-	-
Securities Commissioner	2,664,466	2,835,997	2,830,556	2,830,556	-	-	(5,441)	(0.2)
Board of Technical Professions	481,305	586,103	586,103	586,103	-	-	-	-
Board of Veterinary Examiners	259,287	264,908	268,382	268,382	-	-	3,474	1.3
Governmental Ethics Commission	614,070	667,993	708,860	708,860	-	-	40,867	6.1
Legislative Coordinating Council	684,831	1,283,740	727,436	727,436	-	-	(556,304)	(43.3)
Legislature	16,860,806	16,331,681	16,131,233	15,780,159	(351,074)	(2.2)	(551,522)	(3.4)
Legislative Research Department	3,318,970	3,497,971	3,420,862	3,420,862	-	-	(77,109)	(2.2)
Revisor of Statutes	3,108,238	3,273,262	3,215,664	3,215,664	-	-	(57,598)	(1.8)
Division of Post Audit	2,515,409	2,598,913	2,557,658	2,137,025	(420,633)	(16.4)	(461,888)	(17.8)
Office of the Governor	15,479,745	17,926,329	18,038,821	17,867,595	(171,226)	(0.9)	(58,734)	(0.3)
Lieutenant Governor	182,164	203,227	196,212	191,390	(4,822)	(2.5)	(11,837)	(5.8)
Attorney General	18,227,128	20,627,763	19,865,706	19,952,445	86,739	0.4	(675,318)	(3.3)
Secretary of State	5,598,398	7,384,474	6,733,220	6,733,220	-	-	(651,254)	(8.8)
State Treasurer	41,284,203	16,557,258	16,496,223	16,496,223	-	-	(61,035)	(0.4)
Insurance Department	22,355,273	24,375,000	24,594,298	24,594,298	-	-	219,298	0.9
Health Care Stabilization Fund Board	31,892,496	35,130,178	35,130,178	35,130,178	-	-	-	-
Judicial Council	1,427,065	1,357,369	1,296,116	1,296,116	-	-	(61,253)	(4.5)
Board of Indigents' Defense Services	23,534,862	23,599,823	23,494,468	22,954,707	(539,761)	(2.3)	(645,116)	(2.7)
Judicial Branch	121,038,270	121,374,392	123,862,453	118,693,005	(5,169,448)	(4.2)	(2,681,387)	(2.2)
Kansas Public Employees Retirement System (KPERs)	44,584,826	39,424,238	43,540,730	43,540,730	-	-	4,116,492	10.4
Kansas Human Rights Commission	2,065,820	1,882,397	1,762,297	1,726,855	(35,442)	(2.0)	(155,542)	(8.3)
Kansas Corporation Commission	21,171,620	27,292,493	23,966,674	23,966,674	-	-	(3,325,819)	(12.2)

1-2

	Senate				Change From FY 2011		Change From FY 2010	
	Actual	Committee Rec.	Gov. Rec.	Committee Rec.	Governor's Recommendation		Senate Comm. Recommendation	
	FY 2009	FY 2010	FY 2011	FY 2011	Dollar	Percent	Dollar	Percent
Citizens' Utility Ratepayer Board	738,009	912,096	807,710	807,710	-	-	(104,386)	(11.4)
Department of Administration	76,869,980	59,012,013	80,437,227	79,859,461	(577,766)	(0.7)	20,847,448	35.3
Court of Tax Appeals	1,974,612	1,978,383	2,036,690	2,035,704	(986)	(0.0)	57,321	2.9
Department of Revenue	94,938,662	106,218,166	109,696,415	109,294,518	(401,897)	(0.4)	3,076,352	2.9
Kansas Lottery	46,917,281	65,495,182	78,348,339	78,348,339	-	-	12,853,157	19.6
Kansas Racing and Gaming Commission	6,299,242	6,990,328	8,140,134	8,140,134	-	-	1,149,806	16.4
Department of Commerce	109,471,418	153,784,952	131,946,584	131,946,584	-	-	(21,838,368)	(14.2)
Kansas Inc.	523,946	517,274	558,180	558,180	-	-	40,906	7.9
Kansas Technology Enterprise Corp.	12,755,165	9,826,829	7,854,950	7,854,950	-	-	(1,971,879)	(20.1)
Office of Administrative Hearings	-	-	-	-	-	-	-	-
Home Inspection Registration Board	-	36,020	35,750	35,750	-	-	(270)	(0.7)
Total General Government	\$ 748,637,179	\$ 794,261,313	\$ 809,654,427	\$ 802,068,111	\$ (7,586,316)	(0.9) %	\$ 7,806,798	1.0 %
Human Services								
Social and Rehabilitation Services	\$ 1,582,035,428	\$ 1,611,897,675	\$ 1,564,227,116	\$ 1,504,737,433	\$ (59,489,683)	(3.8) %	\$ (107,160,242)	(6.6) %
Rainbow Mental Health Facility	7,811,108	8,570,783	8,596,522	8,596,522	-	-	25,739	0.3
Kansas Neurological Institute	27,723,536	29,518,386	29,611,033	29,611,033	-	-	92,647	0.3
Parsons State Hospital	24,457,740	25,513,591	25,525,167	25,525,167	-	-	11,576	0.0
Osawatomie State Hospital	25,989,756	29,751,866	28,602,902	28,602,902	-	-	(1,148,964)	(3.9)
Lamed State Hospital	53,447,191	56,355,823	58,886,547	58,886,547	-	-	2,530,724	4.5
Subtotal SRS and Institutions	\$ 1,721,464,759	\$ 1,761,608,124	\$ 1,715,449,287	\$ 1,655,959,604	\$ (59,489,683)	(3.5) %	\$ (105,648,520)	(6.0) %
Commission on Veterans Affairs	\$ 20,284,990	\$ 19,996,878	\$ 20,444,672	\$ 20,258,970	\$ (185,702)	(0.9)	\$ 262,092	1.3
Dept. of Health and Environment - Health	165,426,972	167,710,802	166,698,051	166,043,997	(654,054)	(0.4)	(1,666,805)	(1.0)
Kansas Guardianship Program	1,266,501	1,119,769	1,124,763	1,092,250	(32,513)	(2.9)	(27,519)	(2.5)
Department of Labor	776,287,258	1,471,723,078	1,065,903,184	1,065,892,012	(11,172)	(0.0)	(405,831,066)	(27.6)
Department on Aging	490,284,041	480,041,474	494,832,254	486,271,124	(8,561,130)	(1.7)	6,229,650	1.3
Health Policy Authority	1,440,305,219	1,421,573,137	1,495,470,569	1,482,137,048	(13,333,521)	(0.9)	60,563,911	4.3
Total Human Services	\$ 4,615,319,740	\$ 5,323,773,262	\$ 4,959,922,780	\$ 4,877,655,005	\$ (82,267,775)	(1.7) %	\$ (446,118,257)	(8.4) %
Education								
Board of Regents	\$ 236,367,401	\$ 225,753,756	\$ 283,160,228	\$ 273,164,559	\$ (9,995,669)	(3.5) %	\$ 47,410,803	21.0 %
Kansas State University	554,157,024	462,843,967	423,232,111	423,232,111	-	-	(39,611,856)	(8.6)
KSU - Extension Systems and Agricultural Research Program	121,438,026	118,401,823	119,130,328	119,130,328	-	-	728,505	0.6
KSU - Veterinary Medical Center	34,999,668	36,251,418	35,726,087	35,726,087	-	-	(525,331)	(1.4)
University of Kansas	615,038,910	633,616,581	616,983,325	616,983,325	-	-	(16,633,256)	(2.6)
University of Kansas Medical Center	269,508,509	290,202,815	281,330,757	281,330,757	-	-	(8,872,058)	(3.1)
Fort Hays State University	88,766,326	101,559,957	83,998,379	85,054,148	1,055,769	1.3	(16,505,809)	(16.3)
Emporia State University	82,356,614	84,977,187	77,462,730	77,462,730	-	-	(7,514,457)	(8.8)
Pittsburg State University	90,059,929	94,869,211	89,939,640	89,939,640	-	-	(4,929,571)	(5.2)
Wichita State University	223,577,800	229,649,571	224,875,103	224,675,103	(200,000)	(0.1)	(4,974,468)	(2.2)
Subtotal Regents and Institutions	\$ 2,316,270,207	\$ 2,278,126,286	\$ 2,235,838,688	\$ 2,226,698,788	\$ (9,139,900)	(0.4) %	\$ (51,427,498)	(2.3) %

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2

	Actual FY 2009	Senate		Senate		Change From FY 2011		Change From FY 2010	
		Committee Rec. FY 2010	Gov. Rec. FY 2011	Committee Rec. FY 2011	Governor's Recommendation		Senate Comm. Recommendation		
					Dollar	Percent	Dollar	Percent	
Department of Education	\$ 3,681,845,285	\$ 3,749,756,309	\$ 3,754,669,919	\$ 3,721,919,919	\$ (32,750,000)	(0.9)	\$ (27,836,390)	(0.7) %	
State Library	7,248,872	6,472,100	6,392,519	6,282,369	(110,150)	(1.7)	(189,731)	(2.9)	
Kansas Arts Commission	2,207,983	2,226,480	1,951,351	1,858,251	(93,100)	(4.8)	(368,229)	(16.5)	
School for the Blind	6,392,155	6,350,745	6,115,469	5,903,670	(211,799)	(3.5)	(447,075)	(7.0)	
School for the Deaf	9,601,071	9,697,205	9,567,022	9,253,117	(313,905)	(3.3)	(444,088)	(4.6)	
State Historical Society	8,936,687	9,566,705	9,087,067	8,952,537	(134,530)	(1.5)	(614,168)	(6.4)	
Total Education	\$ 6,032,502,260	\$ 6,062,195,830	\$ 6,023,622,035	\$ 5,980,868,651	\$ (42,753,384)	(0.7) %	\$ (81,327,179)	(1.3) %	
Public Safety									
Department of Corrections	\$ 134,159,752	\$ 128,140,333	\$ 126,121,625	\$ 126,121,625	\$ -	- %	\$ (2,018,708)	(1.6) %	
Topeka Correctional Facility	13,099,088	13,827,203	13,803,952	13,803,952	-	-	(23,251)	(0.2)	
Hutchinson Correctional Facility	27,943,801	29,525,854	30,001,454	30,001,454	-	-	475,600	1.6	
Lansing Correctional Facility	36,594,556	37,917,849	38,601,136	38,601,136	-	-	683,287	1.8	
Ellsworth Correctional Facility	12,056,580	12,820,512	12,981,033	12,981,033	-	-	160,521	1.3	
Winfield Correctional Facility	12,667,047	12,847,286	12,964,893	12,964,893	-	-	117,607	0.9	
Larned Correctional Mental Health Facility	9,514,940	10,015,884	9,950,415	9,950,415	-	-	(65,469)	(0.7)	
Norton Correctional Facility	13,621,410	13,627,996	13,706,667	13,706,667	-	-	78,671	0.6	
El Dorado Correctional Facility	24,361,034	23,721,659	23,775,518	23,775,518	-	-	53,859	0.2	
Subtotal Corrections and Institutions	\$ 284,018,208	\$ 282,444,576	\$ 281,906,693	\$ 281,906,693	\$ -	- %	\$ (537,883)	(0.2) %	
Juvenile Justice Authority	\$ 68,336,369	\$ 70,794,404	\$ 70,126,652	\$ 70,126,652	\$ -	- %	\$ (667,752)	(0.9) %	
Kansas Juvenile Correctional Complex	16,201,094	17,782,553	17,698,651	17,698,651	-	-	(83,902)	(0.5)	
Atchison Juvenile Correctional Facility	2,806,424	0	-	-	-	-	-	-	
Beloit Juvenile Correctional Facility	3,659,827	1,037,188	-	-	-	-	(1,037,188)	(100.0)	
Larned Juvenile Correctional Facility	8,335,969	8,969,143	8,915,682	8,915,682	-	-	(53,461)	(0.6)	
Subtotal JJA and Institutions	\$ 99,339,683	\$ 98,583,288	\$ 96,740,985	\$ 96,740,985	\$ -	- %	\$ (1,842,303)	(1.9) %	
Adjutant General	\$ 242,472,362	\$ 238,682,470	\$ 179,579,277	\$ 426,545,953	\$ 246,966,676	137.5 %	\$ 187,863,483	78.7 %	
State Fire Marshal	3,739,213	4,884,774	4,493,273	4,493,273	-	-	(391,501)	(8.0)	
Kansas Parole Board	488,391	503,158	510,135	510,135	-	-	6,977	1.4	
Highway Patrol	85,595,026	88,433,623	83,161,218	83,161,218	-	-	(5,272,405)	(6.0)	
Kansas Bureau of Investigation	25,913,804	26,317,412	26,756,065	25,675,435	(1,080,630)	(4.0)	(641,977)	(2.4)	
Emergency Medical Services Board	2,491,547	2,258,421	2,171,887	2,171,887	-	-	(86,534)	(3.8)	
Sentencing Commission	8,429,974	8,548,233	8,563,678	8,563,678	-	-	15,445	0.2	
Kansas Commission on Peace Officers' Standards and Training (KCPOST)	457,623	578,700	650,005	650,005	-	-	71,305	12.3	
Total Public Safety	\$ 752,945,831	\$ 751,234,655	\$ 684,533,216	\$ 930,419,262	\$ 245,886,046	35.9 %	\$ 179,184,607	23.9 %	
Agriculture and Natural Resources									
Department of Agriculture	\$ 28,703,135	\$ 26,660,391	\$ 25,511,093	\$ 25,277,296	\$ (233,797)	(0.9) %	\$ (1,383,095)	(5.2) %	
Dept. of Health and Environment - Environment	73,562,323	75,608,959	70,703,382	70,512,189	(191,193)	(0.3)	(5,096,770)	(6.7)	
Animal Health Department	2,916,911	2,739,788	2,627,255	2,607,637	(19,618)	(0.7)	(132,151)	(4.8)	
Kansas State Fair Board	6,317,119	5,944,926	6,991,356	6,991,356	-	-	1,046,430	17.6	
State Conservation Commission	16,514,525	11,192,021	10,289,796	10,271,508	(18,288)	(0.2)	(920,513)	(8.2)	
Kansas Water Office	18,205,826	8,809,128	7,155,147	7,108,700	(46,447)	(0.6)	(1,700,428)	(19.3)	
Department of Wildlife and Parks	57,154,184	64,308,891	59,479,225	59,151,981	(327,244)	(0.6)	(5,156,910)	(8.0)	
Total Agriculture and Natural Resources	\$ 203,374,023	\$ 195,264,104	\$ 182,757,254	\$ 181,920,667	\$ (836,587)	(0.5) %	\$ (13,343,437)	(6.8) %	

	Actual FY 2009	Senate Committee Rec. FY 2010	Gov. Rec. FY 2011	Senate Committee Rec. FY 2011	Change From FY 2011 Governor's Recommendation		Change From FY 2010 Senate Comm. Recommendation	
					Dollar	Percent	Dollar	Percent
Highways and Other Transportation								
Department of Administration	\$ 16,136,075	\$ 8,848,975	\$ 16,150,975	\$ 16,150,975	\$ -	- %	\$ 7,302,000	82.5 %
Department of Transportation	1,590,886,908	1,362,723,429	1,040,944,711	1,040,944,711	-	-	(321,778,718)	(23.6)
Total Highways and Other Transportation	\$ 1,607,022,983	\$ 1,371,572,404	\$ 1,057,095,686	\$ 1,057,095,686	\$ -	- %	\$ (314,476,718)	(22.9) %
Classified Under Market Pay Plan Salary Reductions for Selected Positions	\$ -	\$ -	\$ 8,534,972	\$ 8,534,972	\$ -	- %	\$ 8,534,972	- %
		(955,522)	-	(3,575,630)	(3,575,630)	-	(2,620,108)	274.2
Grand Total	\$ 13,959,802,016	\$ 14,497,346,046	\$ 13,726,120,370	\$ 13,834,986,724	\$ 108,866,354	0.8 %	\$ (662,359,322)	(4.6) %

6-2-9

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2-10

FULL-TIME EQUIVALENT (FTE) POSITIONS
FY 2009 ACTUAL, FY 2010 SENATE COMMITTEE RECOMMENDATION, FY 2011 GOVERNOR'S RECOMMENDATION, AND FY 2011 SENATE COMMITTEE RECOMMENDATION

	Actual FY 2009	Senate Committee Rec. FY 2010	Gov. Rec. FY 2011	Senate Committee Rec. FY 2011	Change From FY 2011 Governor's Recommendation		Change From FY 2010 Senate Comm. Recommendation	
					Number	Percent	Number	Percent
General Government								
Abstracters Board of Examiners	-	-	-	-	-	- %	-	- %
Board of Accountancy	3.0	3.0	3.0	3.0	-	-	-	-
State Bank Commissioner	99.0	99.0	99.0	99.0	-	-	-	-
Board of Barbering	1.5	1.5	1.5	1.5	-	-	-	-
Behavioral Sciences Regulatory Board	8.0	8.0	8.0	8.0	-	-	-	-
Board of Healing Arts	39.0	45.0	45.0	45.0	-	-	-	-
Board of Cosmetology	12.0	12.0	12.0	12.0	-	-	-	-
Department of Credit Unions	12.0	12.0	12.0	12.0	-	-	-	-
Kansas Dental Board	3.0	3.0	3.0	3.0	-	-	-	-
Board of Mortuary Arts	3.0	3.0	3.0	3.0	-	-	-	-
Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments	0.5	0.5	0.5	0.5	-	-	-	-
Board of Nursing	24.0	24.0	24.0	24.0	-	-	-	-
Optometry Board	0.8	0.8	0.8	0.8	-	-	-	-
Board of Pharmacy	8.0	8.0	8.0	8.0	-	-	-	-
Real Estate Commission	15.0	15.0	15.0	15.0	-	-	-	-
Real Estate Appraisal Board	2.0	2.0	2.0	2.0	-	-	-	-
Securities Commissioner	32.1	32.1	32.1	32.1	-	-	-	-
Board of Technical Professions	5.0	5.0	5.0	5.0	-	-	-	-
Board of Veterinary Examiners	3.0	3.0	3.0	3.0	-	-	-	-
Governmental Ethics Commission	9.0	9.0	9.0	9.0	-	-	-	-
Legislative Coordinating Council	15.0	14.0	14.0	14.0	-	-	-	-
Legislature	37.0	37.0	37.0	37.0	-	-	-	-
Legislative Research Department	40.0	40.0	40.0	40.0	-	-	-	-
Revisor of Statutes	31.5	31.5	31.5	31.5	-	-	-	-
Division of Post Audit	27.0	27.0	27.0	22.0	(5.0)	(18.5)	(5.0)	(18.5)
Office of the Governor	39.0	39.0	40.0	40.0	-	-	1.0	2.6
Lieutenant Governor	3.5	3.5	3.5	3.5	-	-	-	-
Attorney General	108.0	110.0	110.0	110.0	-	-	-	-
Secretary of State	49.0	54.0	54.0	54.0	-	-	-	-
State Treasurer	55.5	55.5	53.5	53.5	-	-	(2.0)	(3.6)
Insurance Department	143.4	138.4	138.4	138.4	-	-	-	-
Health Care Stabilization Fund Board	17.0	17.0	17.0	18.0	1.0	5.9	1.0	5.9
Judicial Council	7.0	7.0	7.0	7.0	-	-	-	-
Board of Indigents' Defense Services	195.0	195.0	195.0	195.0	-	-	-	-
Judicial Branch	1,855.3	1,855.3	1,858.3	1,855.3	(3.0)	(0.2)	-	-
Kansas Public Employees Retirement System (KPERs)	87.3	87.3	87.3	87.3	-	-	-	-
Kansas Human Rights Commission	34.0	34.0	34.0	34.0	-	-	-	-
Kansas Corporation Commission	214.0	216.0	214.0	214.0	-	-	(2.0)	(0.9)

	Actual FY 2009	Senate Committee Rec. FY 2010	Gov. Rec. FY 2011	Senate Committee Rec. FY 2011	Change From FY 2011		Change From FY 2010		
					Governor's Recommendation		Senate Comm. Recommendation		
					Number	Percent	Number	Percent	
Citizens' Utility Ratepayer Board	6.0	6.0	6.0	6.0	-	-	-	-	
Department of Administration	760.5	747.0	747.0	747.0	-	-	-	-	
Court of Tax Appeals	19.0	26.0	26.0	26.0	-	-	-	-	
Department of Revenue	1,027.4	1,096.0	1,096.0	1,096.0	-	-	-	-	
Kansas Lottery	89.0	89.0	99.0	99.0	-	-	10.0	11.2	
Kansas Racing and Gaming Commission	80.0	73.5	73.5	73.5	-	-	-	-	
Department of Commerce	314.8	314.8	314.8	314.8	-	-	-	-	
Kansas Inc.	4.0	4.5	4.5	4.5	-	-	-	-	
Kansas Technology Enterprise Corp.	16.0	14.7	14.7	14.7	-	-	-	-	
Office of Administrative Hearings	-	13.0	13.0	13.0	-	-	-	-	
Home Inspection Registration Board	-	-	-	-	-	-	-	-	
Total General Government	5,554.9		5,641.7	5,634.7	(7.0)	(0.1) %	3.0	- %	
Human Services									
Social and Rehabilitation Services	3,667.5	3,669.1	3,669.1	3,669.1	-	- %	-	- %	
Rainbow Mental Health Facility	122.2	122.2	122.2	122.2	-	-	-	-	
Kansas Neurological Institute	570.2	570.2	570.2	570.2	-	-	-	-	
Parsons State Hospital	497.2	497.2	497.2	497.2	-	-	-	-	
Osawatomie State Hospital	441.4	441.4	441.4	441.4	-	-	-	-	
Larned State Hospital	976.2	976.2	976.2	976.2	-	-	-	-	
<i>Subtotal SRS and Institutions</i>	<i>6,274.7</i>		<i>6,276.3</i>	<i>6,276.3</i>	-	- %	-	- %	
Commission on Veterans Affairs	315.0	513.0	498.0	498.0	-	-	(15.0)	(2.9)	
Dept. of Health and Environment - Health	408.2	366.4	364.4	364.4	-	-	(2.0)	(0.5)	
Kansas Guardianship Program	12.0	11.0	11.0	11.0	-	-	-	-	
Department of Labor	552.0	552.0	552.0	552.0	-	-	-	-	
Department on Aging	214.0	214.0	214.0	214.0	-	-	-	-	
Health Policy Authority	278.2	279.7	288.7	288.7	-	-	9.0	3.2	
Total Human Services	8,054.0		8,204.4	8,204.4	-	- %	(8.0)	- %	
Education									
Board of Regents	63.5	63.5	63.5	63.5	-	- %	-	- %	
Kansas State University	3,514.2	3,510.3	3,510.3	3,510.3	-	-	-	-	
KSU - Extension Systems and Agricultural Research Program	1,285.6	1,198.5	1,198.5	1,198.5	-	-	-	-	
KSU - Veterinary Medical Center	314.9	309.1	309.1	309.1	-	-	-	-	
University of Kansas	5,515.0	5,405.0	5,405.0	5,405.0	-	-	-	-	
University of Kansas Medical Center	2,604.9	2,916.4	2,916.4	2,916.4	-	-	-	-	
Fort Hays State University	784.3	756.5	756.5	756.5	-	-	-	-	
Emporia State University	832.6	835.6	835.6	835.6	-	-	-	-	
Pittsburg State University	896.8	887.5	887.5	887.5	-	-	-	-	
Wichita State University	1,841.2	1,841.2	1,841.2	1,841.2	-	-	-	-	
<i>Subtotal Regents and Institutions</i>	<i>17,653.1</i>	<i>17,723.7</i>	<i>17,723.7</i>	<i>17,723.7</i>	-	- %	-	- %	
Department of Education	213.3	210.3	210.3	210.3	-	-	-	-	

11-11

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2-12

	Actual FY 2009	Senate Committee Rec. FY 2010	Gov. Rec. FY 2011	Senate Committee Rec. FY 2011	Change From FY 2011		Change From FY 2010		
					Governor's Recommendation		Senate Comm. Recommendation		
					Number	Percent	Number	Percent	
State Library	25.0	25.0	25.0	25.0	-	-	-	-	
Kansas Arts Commission	7.0	8.0	8.0	8.0	-	-	-	-	
School for the Blind	93.5	93.5	93.5	93.5	-	-	-	-	
School for the Deaf	173.5	173.5	173.5	173.5	-	-	-	-	
State Historical Society	98.0	134.0	134.0	134.0	-	-	-	-	
Total Education	18,263.4	18,368.0	18,368.0	18,368.0	-	- %	-	- %	
Public Safety									
Department of Corrections	320.7	321.0	321.0	321.0	-	- %	-	- %	
Topeka Correctional Facility	246.0	246.0	246.0	246.0	-	-	-	-	
Hutchinson Correctional Facility	512.0	512.0	512.0	512.0	-	-	-	-	
Lansing Correctional Facility	699.0	682.0	682.0	682.0	-	-	-	-	
Ellsworth Correctional Facility	219.0	219.0	219.0	219.0	-	-	-	-	
Winfield Correctional Facility	200.0	200.0	200.0	200.0	-	-	-	-	
Larned Correctional Mental Health Facility	185.0	185.0	185.0	185.0	-	-	-	-	
Norton Correctional Facility	263.0	232.0	232.0	232.0	-	-	-	-	
El Dorado Correctional Facility	463.0	426.0	426.0	426.0	-	-	-	-	
<i>Subtotal Corrections and Institutions</i>	<i>3,107.7</i>	<i>3,023.0</i>	<i>3,023.0</i>	<i>3,023.0</i>	-	- %	-	- %	
Juvenile Justice Authority	42.0	45.0	45.0	45.0	-	- %	-	- %	
Kansas Juvenile Correctional Complex	269.5	297.5	297.5	297.5	-	-	-	-	
Atchison Juvenile Correctional Facility	77.0	-	-	-	-	-	-	-	
Beloit Juvenile Correctional Facility	87.0	59.0	-	-	-	-	(59.0)	(100.0)	
Larned Juvenile Correctional Facility	152.0	157.0	157.0	157.0	-	-	-	-	
<i>Subtotal JJA and Institutions</i>	<i>627.5</i>	<i>558.5</i>	<i>499.5</i>	<i>499.5</i>	-	- %	<i>(59.0)</i>	<i>(10.6) %</i>	
Adjutant General	219.0	219.0	219.0	219.0	-	- %	-	- %	
State Fire Marshal	53.0	53.0	53.0	53.0	-	-	-	-	
Kansas Parole Board	3.0	3.0	3.0	3.0	-	-	-	-	
Highway Patrol	859.0	859.0	859.0	859.0	-	-	-	-	
Kansas Bureau of Investigation	220.0	221.0	221.0	221.0	-	-	-	-	
Emergency Medical Services Board	14.0	14.0	14.0	14.0	-	-	-	-	
Sentencing Commission	10.0	10.0	10.0	10.0	-	-	-	-	
Kansas Commission on Peace Officers' Standards and Training (KCPOST)	6.0	7.0	7.0	7.0	-	-	-	-	
Total Public Safety	5,119.2	4,967.5	4,908.5	4,908.5	-	- %	(59.0)	(1.2) %	
Agriculture and Natural Resources									
Department of Agriculture	344.5	344.5	341.5	341.5	-	- %	(3.0)	(0.9) %	
Dept. of Health and Environment - Environment	475.9	438.0	431.0	431.0	-	-	(7.0)	(1.6)	
Animal Health Department	33.0	33.0	33.0	33.0	-	-	-	-	
Kansas State Fair Board	24.0	24.0	24.0	24.0	-	-	-	-	
State Conservation Commission	14.0	14.0	13.0	13.0	-	-	(1.0)	(7.1)	
Kansas Water Office	23.5	23.5	23.5	23.5	-	-	-	-	

	Actual FY 2009	Senate Committee Rec. FY 2010	Gov. Rec. FY 2011	Senate Committee Rec. FY 2011	Change From FY 2011 Governor's Recommendation		Change From FY 2010 Senate Comm. Recommendation		
					Number	Percent	Number	Percent	
Department of Wildlife and Parks	416.5	416.5	416.5	416.5	-	-	-	-	
Total Agriculture and Natural Resources	1,331.4	1,293.5	1,282.5	1,282.5	-	- %	(11.0)	(0.9) %	
<i>Highways and Other Transportation</i>									
Department of Administration	-	-	-	-	-	- %	-	- %	
Department of Transportation	3,113.5	3,113.5	3,113.5	3,113.5	-	-	-	-	
Total Highways and Other Transportation	3,113.5	3,113.5	3,113.5	3,113.5	-	- %	-	- %	
<i>Classified Under Market Pay Plan</i>	-	-	-	-	-	-	-	-	
<i>Salary Reductions for Selected Positions</i>	-	-	-	-	-	-	-	-	
Grand Total	41,436.3	41,586.6	41,518.6	41,511.6	(7.0)	(0.0) %	(75.0)	(0.2) %	

2-13

Senate Appropriations Bill

(Reflects Senate Committee Adjustments for FY 2010, FY 2011, FY 2012, FY 2013, FY 2014, FY 2015, FY 2016, and FY 2017)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2010				
<u>Board of Pharmacy</u>				
1. Add \$50,000, all from the Board of Pharmacy Fee Fund, to purchase professional disciplinary and licensing software in FY 2010.	0	50,000	50,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Delete the \$20,000 transfer recommended in FY 2010 from the Crime Victims Assistance Fund to the Sexually Violent Predator Expense Fund. Instead, transfer \$20,000 from the Court Cost Fund to the Sexually Violent Predator Expense Fund. This funding would be expended to reimburse counties for determinations of whether an individual is a sexually violent predator.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Increase the expenditure limitation on the following funds from the amount indicated to no-limit in FY 2010: Soldiers' Home Fee Fund (\$2,262,066); Veterans' Home Fee Fund (\$3,359,588); VA Burial Reimbursement Fund - Federal (\$35,667); Veterans Home Federal Fund (\$3,077,188); Soldiers Home Federal Fund (\$3,530,819); Commission on Veterans Affairs Federal Fund (\$250,259). It is anticipated that no additional expenditures will be made by this action. However, it will give the agency maximum flexibility to manage their special revenue funds.	0	0	0	0.0
2. Add language to allow the Executive Director of the Kansas Commission on Veterans' Affairs to transfer funds between the programs under the authority of Kansas Commission on Veterans' Affairs in order to assist in the best allocation of resources within the agency in FY 2010.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Appropriate the Health Information Exchange-Federal Fund as a no-limit fund in FY 2010. The fund would be used to receive and expend a 5-year, \$9.0 million federal grant to establish the Kansas Health Information Exchange. Substantive legislation to create the fund has also been introduced.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Appropriate the QuantiFERON TB Laboratory Fund as a no-limit fund in FY 2010. The fund would be used to deposit contractual services payments received from state universities that wish to contract for lab services related to the requirements that all college students have a tuberculosis test using quanteFERON.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Health Policy Authority</u>				
1. Delete \$16.4 million, all from the State General Fund, and add the same amount from federal funds in FY 2010 to capture savings associated with the enhanced federal match rate to "clawback" payments for the Medicare Modernization Act of 2003. This item was included in the Governor's March 5, 2010 recommendation.	(16,400,000)	16,400,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$16,400,000)</i>	<i>\$16,400,000</i>	<i>\$0</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Delete \$15.0 million, all from the State General Fund, in FY 2010 for the Foster Care Program and add the same amount from the Temporary Assistance for Needy Families fund. This action was included in the Governor's March 5, 2010 recommendation.	(15,000,000)	15,000,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$15,000,000)</i>	<i>\$15,000,000</i>	<i>\$0</i>	<i>0.0</i>

2-14

Item	State General Fund	All Other Funds	All Funds	FTE
<u>Adjutant General</u>				
1. Add \$459,357, all from the National Guard Museum Assistance Fund, in FY 2010 for the 35th Infantry Division museum expansion. In addition, add language transferring \$459,357 from the State General Fund to the National Guard Museum Assistance Fund in FY 2010. Funding is based on 2008 Senate Substitute for House Bill Number 2923, Section 6, which provides that an amount equal to 30.0 percent of net profits from the Veteran's Benefit Instant scratch-off tickets from July 1, 2008 to June 30, 2010 to fund the 35th Infantry Division Museum and museum education center. The additional \$459,357 would allow for the completion of the expansion project.	0	459,357	459,357	0.0

<i>Agency Subtotal</i>	\$0	\$459,357	\$459,357	0.0
TOTAL: FY 2010	(\$31,400,000)	\$31,909,357	\$509,357	0.0

FY 2011

<u>Legislature</u>				
1. Delete \$125,000, all from the State General Fund, for FY 2011 to continue limiting legislator postage (franking) privileges to 50.0 percent, and cap leadership postage (franking) privileges at \$2,500 annually. This would continue the limitation approved in the current year in HB 2222 (recission bill).	(125,000)	0	(125,000)	0.0
2. Delete \$97,100, all from the State General Fund, and add language to limit all interim joint committees and special committees, except Legislative Coordinating Council, Legislative Post Audit, Redistricting Advisory Group, Administrative Rules and Regulations, and Senate Confirmations, to a total of two days per committee during the 2010 interim period.	(97,100)	0	(97,100)	0.0
3. Delete \$66,399, all from the State General Fund, to eliminate file clerks for FY 2011. All bills and supplemental notes are available electronically.	(66,399)	0	(66,399)	0.0
4. Delete \$62,775, all from the State General Fund, and add language to limit distribution of new statute books to only new legislators for FY 2011. Cummulative supplements to the statutes would still be provided to all legislators.	(62,775)	0	(62,775)	0.0
5. Delete \$61,098, all from the State General Fund, for FY 2011 to eliminate newspaper clippers and newspaper subscriptions.	(61,098)	0	(61,098)	0.0
6. Delete \$33,702, all from the State General Fund, and add language for FY 2011 to eliminate the distribution of permanent House and Senate Journals to Legislators.	(33,702)	0	(33,702)	0.0
7. Add language to limit funding for leadership days for FY 2011 to the following: President/Speaker - 30 days; Majority/Minority Leaders - 20 days; Chairs Ways and Means/Appropriations - 15 days; Vice President/Speaker Pro-tem - 10 days; Assistant Majority/Minority Leaders - 5 days; All other leadership positions - 0 days	0	0	0	0.0
8. Add \$95,000, all from the State General Fund, for FY 2011 in a separate line item to fund the required redistricting activities. This would only provide \$20,000 for training of existing staff and \$75,000 for a contract with the Secretary of State to provide revised census data.	95,000	0	95,000	0.0

<i>Agency Subtotal</i>	(\$351,074)	\$0	(\$351,074)	0.0

<u>Division of Post Audit</u>				
1. Delete \$210,208, all from the State General Fund, and 5.0 FTE positions to eliminate the school district audit team for FY 2011. This team reports to the 2010 Commission which sunsets on December 31, 2010. Currently, the last meeting of the 2010 Commission is tentatively scheduled for April 23, 2010.	(210,208)	0	(210,208)	(5.0)
2. Add language for FY 2011 to suspend all school district audits for two years.	0	0	0	0.0
3. Delete \$210,425, all from the State General Fund, and add language to allow Post Audit the ability to pass through the costs to the state agencies for the single statewide audit for FY 2011. The \$210,425 in expenditures would then be spread across the budgets of almost all other state agencies.	(210,425)	0	(210,425)	0.0

<i>Agency Subtotal</i>	(\$420,633)	\$0	(\$420,633)	(5.0)

<u>Office of the Governor</u>				
1. Delete \$171,226, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(171,226)	0	(171,226)	0.0
2. Add language authorizing the agency to shift funding among its State General Fund line items to allow the agency as much flexibility as possible to manage the recommended reductions for FY 2011.	0	0	0	0.0

<i>Agency Subtotal</i>	(\$171,226)	\$0	(\$171,226)	0.0

2-15

Agency/Item	State General Fund	All Other Funds	All Funds	
<u>Court of Tax Appeals</u>				
1. Delete \$33,986, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(33,986)	0	(33,986)	0.0
2. Add \$33,000, all from the Court of Tax Appeals Filing Fee Fund, for FY 2011 to offset the agency's State General Fund reduction. The addition of \$33,000 will increase the expenditure limitation on the agency's Filing Fee Fund by \$33,000 from \$648,777 to \$681,777 for FY 2011.	0	33,000	33,000	0.0
<i>Agency Subtotal</i>	<i>(\$33,986)</i>	<i>\$33,000</i>	<i>(\$986)</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Delete \$401,897, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(401,897)	0	(401,897)	0.0
<i>Agency Subtotal</i>	<i>(\$401,897)</i>	<i>\$0</i>	<i>(\$401,897)</i>	<i>0.0</i>
<u>Department of Labor</u>				
1. Delete \$11,172, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(11,172)	0	(11,172)	0.0
<i>Agency Subtotal</i>	<i>(\$11,172)</i>	<i>\$0</i>	<i>(\$11,172)</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Delete \$185,702, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(185,702)	0	(185,702)	0.0
2. Increase the expenditure limitation on the following funds from the amount indicated to no-limit for FY 2011: Soldiers' Home Fee Fund (\$1,644,916); Soldiers' Home Medicare Fund (\$288,000); Soldiers' Home Medicaid Fund (\$270,000); Veterans' Home Medicare Fund (\$188,000); Veterans' Home Medicaid Fund (\$360,000); Veterans' Home Fee Fund (\$3,495,481); VA Burial Reimbursement Fund - Federal (\$56,400); Veterans Home Federal Fund (\$2,958,598); Soldiers Home Federal Fund (\$2,382,332); Commission on Veterans Affairs Federal Fund (\$206,208). It is anticipated that no additional expenditures will be made by this action. However, it will give the agency maximum flexibility to manage their special revenue funds.	0	0	0	0.0
3. Add language to allow the Executive Director of the Kansas Commission on Veterans' Affairs to transfer funds between the programs under the authority of Kansas Commission on Veterans' Affairs in order to assist in the best allocation of resources within the agency for FY 2011.	0	0	0	0.0
4. Add language to allow the Kansas Commission on Veterans' Affairs to expend Scratch Lotto Funds received by the agency not only for the enhanced service delivery program but also for normal program operations in the Veterans Services Program, notwithstanding KSA 74-8724(3)(b) for FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$185,702)</i>	<i>\$0</i>	<i>(\$185,702)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Delete \$654,054, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the FY 2010 Governor's recommendation for FY 2011.	(654,054)	0	(654,054)	0.0
2. Appropriate the Health Information Exchange-Federal Fund as a no-limit fund for FY 2011. The fund would be used to receive and expend a 5-year, \$9.0 million federal grant to establish the Kansas Health Information Exchange. Substantive legislation to create the fund has also been introduced.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$654,054)</i>	<i>\$0</i>	<i>(\$654,054)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Delete \$191,193, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(191,193)	0	(191,193)	0.0
2. Appropriate the QuantiFERON TB Laboratory Fund as a no-limit fund for FY 2011. The fund would be used to deposit contractual services payments received from state universities that wish to contract for lab services related to the requirements that all college students have a tuberculosis test using quanteFERON.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$191,193)</i>	<i>\$0</i>	<i>(\$191,193)</i>	<i>0.0</i>

2-16

Item	State General Fund	All Other Funds	All Funds	FTE
<u>Lieutenant Governor</u>				
1. Delete \$4,822, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(4,822)	0	(4,822)	0.0
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<i>Agency Subtotal</i>	<i>(\$4,822)</i>	<i>\$0</i>	<i>(\$4,822)</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Delete \$63,261, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(63,261)	0	(63,261)	0.0
2. Add language authorizing the agency to shift funding among its State General Fund line items to allow the agency as much flexibility as possible to manage the recommended reductions for FY 2011.	0	0	0	0.0
3. Add \$150,000, all from the Crime Victims Assistance Fund, for FY 2011 for grants to domestic violence prevention programs and Children's Advocacy Centers.	0	150,000	150,000	0.0
4. Add language increasing the cap on annual transfers from the Crime Victims Compensation Fund to the Crime Victims Assistance Fund by \$200,000, from \$100,000 to \$300,000 for FY 2011.	0	0	0	0.0
5. Delete the \$20,000 transfer recommended for FY 2011 from the Crime Victims Assistance Fund to the Sexually Violent Predator Expense Fund. Instead, transfer \$20,000 from the Court Cost Fund to the Sexually Violent Predator Expense Fund. This funding would be expended to reimburse counties for determinations of whether an individual is a sexually violent predator.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>(\$63,261)</i>	<i>\$150,000</i>	<i>\$86,739</i>	<i>0.0</i>
<u>Health Care Stabilization Fund Board</u>				
1. Add 1.0 FTE position to respond to Kansas Open Records requests and fund from existing resources for FY 2011.	0	0	0	1.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>1.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Delete \$539,761, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(539,761)	0	(539,761)	0.0
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<i>Agency Subtotal</i>	<i>(\$539,761)</i>	<i>\$0</i>	<i>(\$539,761)</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Delete \$199,499, all from the State General Fund, for construction of offices for the 14th Court of Appeals Judge and staff for FY 2011.	(199,499)	0	(199,499)	0.0
2. Delete \$4.7 million, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the FY 2010 Governor's recommendation for FY 2011.	(4,744,434)	0	(4,744,434)	0.0
3. Delete \$225,515, all from the State General Fund, and 3.0 FTE positions for the 14th Court of Appeals Judge and staff for FY 2011. Current law provides for the additional judge in FY 2011. Senate Bill 541 has been introduced to delay the addition of the judge until FY 2012,	(225,515)	0	(225,515)	(3.0)
<hr/>				
<i>Agency Subtotal</i>	<i>(\$5,169,448)</i>	<i>\$0</i>	<i>(\$5,169,448)</i>	<i>(3.0)</i>
<u>Kansas Human Rights Commission</u>				
1. Delete \$35,442, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(35,442)	0	(35,442)	0.0
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<i>Agency Subtotal</i>	<i>(\$35,442)</i>	<i>\$0</i>	<i>(\$35,442)</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Delete \$150,000, all from the State General Fund, to eliminate funding for a Gubernatorial Transition Team for FY 2011.	(150,000)	0	(150,000)	0.0
2. Delete \$358,430, including \$63,260 from the State General Fund, for longevity bonus payments for FY 2011. The agency would be required to make the payments from existing resources since payment of longevity bonuses is required by law.	(63,260)	(295,170)	(358,430)	0.0
3. Delete \$69,336, all from the State General Fund, to achieve a capital improvement State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(69,336)	0	(69,336)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$282,596)</i>	<i>(\$295,170)</i>	<i>(\$577,766)</i>	<i>0.0</i>

2-17

Agency/Item	State General Fund	All Other Funds	All Funds	F
<u>Department on Aging</u>				
1. Delete \$8,561,130, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(8,561,130)	0	(8,561,130)	0.0

<i>Agency Subtotal</i>	<i>(\$8,561,130)</i>	<i>\$0</i>	<i>(\$8,561,130)</i>	<i>0.0</i>
<u>Health Policy Authority</u>				
1. Delete \$8.3 million, all from the State General Fund, and add the same amount from federal funds to capture savings associated with the enhanced federal match rate to state "clawback" payments for the Medicare Modernization Act of 2003 for FY 2011.	(8,270,000)	8,270,000	0	0.0
2. Add \$2.0 million, including \$800,000 from the State General Fund, to restore savings associated with the Governor's recommended implementation of a preferred drug formulary for mental health medications and do not implement a preferred drug formulary for FY 2011.	800,000	1,200,000	2,000,000	0.0
3. Delete \$3.1 million, including \$1.0 million from the State General Fund, for FY 2011 to capture saving associated with the billing delay associated with the Medicaid provider reductions implemented in FY 2010.	(954,681)	(2,194,004)	(3,148,685)	0.0
4. Delete \$526,316, including \$200,000 from the State General Fund, to reduce salaries and wages funding for FY 2011.	(200,000)	(326,316)	(526,316)	0.0
5. Delete \$5.5 million, including \$1.4 million from the State General Fund, to reflect increasing monthly HealthWave premiums by \$20 for FY 2011.	(1,400,000)	(4,100,000)	(5,500,000)	0.0
6. Delete \$8.3 million, including \$2.9 million from the State General Fund, to capture savings associated with reducing the maximum hospice benefits from six months to three months for FY 2011.	(2,916,375)	(5,416,125)	(8,332,500)	0.0
7. Delete \$5.8 million, including \$2.3 million from the State General Fund, to capture savings associated with eliminating transitional Medicaid assistance after the expiration of the enhanced federal match for the Medicaid program for FY 2011.	(2,310,000)	(3,465,000)	(5,775,000)	0.0
8. Delete \$240,000, including \$84,000 from the State General Fund, to capture savings by limiting the first fill of a brand name prescription to 15 days instead of the current 30 day policy for FY 2011.	(84,000)	(156,000)	(240,000)	0.0
9. Delete \$500,000, including \$175,000 from the State General Fund, associated with expanded Drug Use Reviews and increased expenditures for prescriber educational and peer intervention programs for FY 2011.	(175,000)	(325,000)	(500,000)	0.0
10. Add \$13.8 million, including \$4.1 million from the State General Fund, for increased Medicaid expenditures as a result of utilizing increased Managed Care Organization privilege fee payments for FY 2011.	4,134,060	9,646,140	13,780,200	0.0
11. Delete \$5.1 million, all from the State General Fund, by reducing MediKan program expenditures for FY 2011.	(5,091,220)	0	(5,091,220)	0.0
13. Add proviso language specifying funds donated or granted to the agency may only be used to assist the Clearinghouse in reducing backlogs unless specifically allowed by the contributing entity for FY 2011.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>(\$16,467,216)</i>	<i>\$3,133,695</i>	<i>(\$13,333,521)</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Delete \$5.6 million, including \$1.7 million from the State General Fund, for FY 2011 to capture savings associated with the billing delay in the Medicaid provider reductions implemented in FY 2010.	(1,710,318)	(3,930,572)	(5,640,890)	0.0
2. Delete \$4.1 million, including \$1.8 million from the State General Fund, for a salaries and wages reduction for FY 2011.	(1,828,208)	(2,280,124)	(4,108,332)	0.0
3. Delete \$3.7 million, all from the State General Fund, to suspend all General Assistance payments for FY 2011.	(3,707,204)	0	(3,707,204)	0.0
4. Delete \$17.4 million, including \$6.2 million from the State General Fund, to reduce funding for home and community based services waivers for FY 2011.	(6,200,000)	(11,201,067)	(17,401,067)	0.0
5. Delete \$519,900, all from the State General Fund, to eliminate funding for the funeral assistance program for FY 2011.	(519,900)	0	(519,900)	0.0
6. Delete \$5.9 million, all from the State General Fund, to reduce funding for mental health consolidated grants to Community Mental Health Centers for FY 2011.	(5,890,993)	0	(5,890,993)	0.0
7. Delete \$5,233,297, all from the State General Fund, to reduce Mental Health State Aid to Community Mental Health Centers for FY 2011.	(5,233,297)	0	(5,233,297)	0.0
8. Delete \$1.3 million, all from the State General Fund, to reduce direct services grants for Community Developmental Disabilities Organizations for FY 2011.	(1,325,000)	0	(1,325,000)	0.0

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTE</i>
9. Delete \$3.2 million, all from the State General Fund, to reduce state aid to Community Developmental Disabilities Organizations for FY 2011.	(3,163,000)	0	(3,163,000)	0.0
10. Delete \$500,000, all from the State General Fund, to reduce funding for information technology expenditures for FY 2011.	(500,000)	0	(500,000)	0.0
11. Delete \$5.0 million, all from the Children's Initiatives Fund, from the Smart Start program for FY 2011.	0	(5,000,000)	(5,000,000)	0.0
12. Delete \$5.0 million, all from the Children's Initiatives Fund, from the Early Childhood Block Grant for FY 2011.	0	(5,000,000)	(5,000,000)	0.0
13. Delete \$2.0 million, all from the Children's Initiatives Fund, from the Early Head Start program for FY 2011.	0	(2,000,000)	(2,000,000)	0.0
14. Add language for FY 2011 that specifies the Secretary is not responsible for administering programs which did not receive adequate funding to provide assistance.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$30,077,920)</i>	<i>(\$29,411,763)</i>	<i>(\$59,489,683)</i>	<i>0.0</i>
<u>Kansas Guardianship Program</u>				
1. Delete \$32,513, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(32,513)	0	(32,513)	0.0
<i>Agency Subtotal</i>	<i>(\$32,513)</i>	<i>\$0</i>	<i>(\$32,513)</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Delete \$10.0 million, all from the State General Fund, to reduce the Governor's budget recommendation for the postsecondary education system to the FY 2006 level for FY 2011.	(10,000,000)	0	(10,000,000)	0.0
2. Lapse \$220,669, from unobligated balances in the Southwest Kansas Access State General Fund account of the Board of Regents for FY 2011, and add the same amount to Fort Hays State University for the Kansas Academy of Mathematics and Science (KAMS).	0	0	0	0.0
3. Lapse \$4,331, from unobligated balances in the Southwest Kansas Access State General Fund account of the Board of Regents for FY 2011, and add the same amount to fund the agency's enhancement request for Midwest Higher Education Compact (MHEC) dues increases.	4,331	0	4,331	0.0
<i>Agency Subtotal</i>	<i>(\$9,995,669)</i>	<i>\$0</i>	<i>(\$9,995,669)</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
1. Add \$420,669, including \$220,669 from the State General Fund and \$200,000 from the Economic Development Initiatives Fund for FY 2011, to fund the second class of the Kansas Academy for Mathematics and Science (KAMS) for two years.	220,669	200,000	420,669	0.0
2. Add \$635,100, all from special revenue funds, for deferred maintenance to reflect updated estimates of revenues into the agency Deferred Maintenance Support Fund for FY 2011.	0	635,100	635,100	0.0
<i>Agency Subtotal</i>	<i>\$220,669</i>	<i>\$835,100</i>	<i>\$1,055,769</i>	<i>0.0</i>
<u>Wichita State University</u>				
1. Add language requiring Wichita Area Technical College make expenditures to provide a report to the Legislative Budget Committee by September 1, 2010 detailing the expenditure of Economic Development Initiatives Fund appropriations for the National Center for Aviation Training (NCAT) to date for FY 2011.	0	0	0	0.0
2. Delete \$200,000, all from the Economic Development Initiatives Fund (EDIF), to reduce the Governor's recommended funding for aviation infrastructure at the National Center for Aviation Training (NCAT) from \$5.0 million to \$4.8 million for FY 2011.	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 Education</u>				
1. Delete \$32.75 million, all from the State General Fund, in General State Aid to delete the Governor's recommendation to increase the Base State Aid Per Pupil (BSAPP) \$50 for FY 2011.	(32,750,000)	0	(32,750,000)	0.0
2. Delete \$660,000, all from the State General Fund, from the Discretionary Grants program for FY 2011.	(660,000)	0	(660,000)	0.0
3. Add \$660,000, all from the State General Fund, for the Driver's Education program for FY 2011.	660,000	0	660,000	0.0
<i>Agency Subtotal</i>	<i>(\$32,750,000)</i>	<i>\$0</i>	<i>(\$32,750,000)</i>	<i>0.0</i>

Agency/Item	State General Fund	All Other Funds	All Funds	F
<u>State Library</u>				
1. Delete \$110,150, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(110,150)	0	(110,150)	0.0
<i>Agency Subtotal</i>	<i>(\$110,150)</i>	<i>\$0</i>	<i>(\$110,150)</i>	<i>0.0</i>
<u>Kansas Arts Commission</u>				
1. Delete \$93,100, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the FY 2010 Governor's recommendation for FY 2011.	(93,100)	0	(93,100)	0.0
<i>Agency Subtotal</i>	<i>(\$93,100)</i>	<i>\$0</i>	<i>(\$93,100)</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Delete \$211,799, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the FY 2010 Governor's recommendation for FY 2011.	(211,799)	0	(211,799)	0.0
<i>Agency Subtotal</i>	<i>(\$211,799)</i>	<i>\$0</i>	<i>(\$211,799)</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Delete \$313,905, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the FY 2010 Governor's recommendation for FY 2011.	(313,905)	0	(313,905)	0.0
<i>Agency Subtotal</i>	<i>(\$313,905)</i>	<i>\$0</i>	<i>(\$313,905)</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Delete \$134,530, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(134,530)	0	(134,530)	0.0
<i>Agency Subtotal</i>	<i>(\$134,530)</i>	<i>\$0</i>	<i>(\$134,530)</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Add \$247.0 million, including \$24.8 million from the State General Fund, for FY 2011 disaster assistance payments. This addition would provide a total of \$298.0 million, including \$30.0 million from the State General Fund, for FY 2011 disaster assistance obligations.	24,787,015	222,179,661	246,966,676	0.0
<i>Agency Subtotal</i>	<i>\$24,787,015</i>	<i>\$222,179,661</i>	<i>\$246,966,676</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Delete \$1,080,630, all from the State General Fund, that was added by the Governor for the DNA lab backlog for FY 2011.	(1,080,630)	0	(1,080,630)	0.0
<i>Agency Subtotal</i>	<i>(\$1,080,630)</i>	<i>\$0</i>	<i>(\$1,080,630)</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Delete \$233,797, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(233,797)	0	(233,797)	0.0
2. Add language for FY 2011 that would allow the agency to reappropriate any unencumbered balances over \$100 from FY 2010 to FY 2011 in its State Water Plan Fund programs.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$233,797)</i>	<i>\$0</i>	<i>(\$233,797)</i>	<i>0.0</i>
<u>Animal Health Department</u>				
1. Delete \$19,618, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the Governor's recommendation for FY 2011.	(19,618)	0	(19,618)	0.0
<i>Agency Subtotal</i>	<i>(\$19,618)</i>	<i>\$0</i>	<i>(\$19,618)</i>	<i>0.0</i>
<u>State Conservation Commission</u>				
1. Delete \$18,288, including \$9,144 from the Land Reclamation Fund and \$9,144 from the Motor Pool Fund, and transfer that amount to the State General Fund for FY 2011.	0	(18,288)	(18,288)	0.0
2. Add language that would allow the agency to spend State Water Plan Funds in the Water Resources Cost-Share program for contractual technical expertise and/or on non-salary agency administration expenditures for FY 2011.	0	0	0	0.0
3. Add reappropriation language to the Conservation Reserve Enhancement Program (CREP) account of the State Water Plan Fund for FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$18,288)</i>	<i>(\$18,288)</i>	<i>0.0</i>

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTE</i>
<u>Kansas Water Office</u>				
1. Delete \$46,447, all from the Water Supply Storage Assurance Fund, and transfer that amount to the State General Fund for FY 2011.	0	(46,447)	(46,447)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$46,447)</i>	<i>(\$46,447)</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Add \$200,000, all from the Parks Fee Fund, to increase the agency's expenditure limitation for state parks operations from \$5,734,743 to \$5,934,743 in order to partially offset the agency's decreasing State General Fund expenditures for FY 2011.	0	200,000	200,000	0.0
2. Delete \$527,244, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent from the FY 2010 Governor's recommendation for FY 2011.	(527,244)	0	(527,244)	0.0
<i>Agency Subtotal</i>	<i>(\$527,244)</i>	<i>\$200,000</i>	<i>(\$327,244)</i>	<i>0.0</i>
<u>Special City County Highway Fund</u>				
1. Add language that would repay the previously underpaid counties a total of \$11.1 million from FY 2011 to FY 2015 from the Special City County Highway Fund. The payments would be deducted from the quarterly distributions from the Special City County Highway Fund for five years from the one hundred remaining counties that were overpaid from FY 2000 to FY 2009.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Children's Initiatives Fund</u>				
1. Decrease the transfer from the Kansas Endowment for Youth Fund by \$12.0 million, and transfer the funding to the State General Fund for FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Officer Salary Reduction</u>				
1. Add language to continue the 5.0 percent salary reduction to salaried officers of the state contained in Senate Substitute for HB 2222 (recission bill) with the following exception. Legislative leadership staff would be divided into two categories. The salary of each chief of staff would continue to be reduced by 5.0 percent while the remaining leadership staff would have salaries reduced by 2.5 percent. The 5.0 percent salary reduction would continue to apply to statewide elected officials, secretary of a department or chief executive officer, members of a board, council, or authority, legislators, legislative leadership, judges and justices and other positions authorized by statute.	(2,527,430)	(1,048,200)	(3,575,630)	0.0
<i>Agency Subtotal</i>	<i>(\$2,527,430)</i>	<i>(\$1,048,200)</i>	<i>(\$3,575,630)</i>	<i>0.0</i>

TOTAL: FY 2011	(\$86,645,234)	\$195,511,588	\$108,866,354	(7.0)
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FY 2012

<u>Attorney General</u>				
1. Add language increasing the cap on annual transfers from the Crime Victims Compensation Fund to the Crime Victims Assistance Fund by \$200,000, from \$100,000 to \$300,000 for FY 2012.	0	0	0	0.0
2. Add language transferring \$2.0 million, all from the State Water Plan Fund, to the Attorney General's Interstate Water Litigation Fund for FY 2012. This is intended to begin replenishing the funding for interstate water litigation. Total transfers for FY 2012-FY 2017 will be \$17.0 million.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Special City County Highway Fund</u>				
1. Add language that would repay the previously underpaid counties a total of \$11.1 million from FY 2011 to FY 2015 from the Special City County Highway Fund. The payments would be deducted from the quarterly distributions from the Special City County Highway Fund for five years from the one hundred remaining counties that were overpaid from FY 2000 to FY 2009.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

TOTAL: FY 2012	\$0	\$0	\$0	0.0
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FY 2013

2-21

Agency/Item	State General Fund	All Other Funds	All Funds	FY
<u>Attorney General</u>				
1. Add language increasing the cap on annual transfers from the Crime Victims Compensation Fund to the Crime Victims Assistance Fund by \$200,000, from \$100,000 to \$300,000 for FY 2013.	0	0	0	0.0
2. Add language transferring \$3.0 million, all from the State Water Plan Fund, to the Attorney General's Interstate Water Litigation Fund for FY 2013. This is intended to continue replenishing the funding for interstate water litigation. Total transfers for FY 2012-FY 2017 will be \$17.0 million.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Special City County Highway Fund</u>				
1. Add language that would repay the previously underpaid counties a total of \$11.1 million from FY 2011 to FY 2015 from the Special City County Highway Fund. The payments would be deducted from the quarterly distributions from the Special City County Highway Fund for five years from the one hundred remaining counties that were overpaid from FY 2000 to FY 2009.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
TOTAL: FY 2013	\$0	\$0	\$0	0.0

FY 2014

<u>Attorney General</u>				
1. Add language increasing the cap on annual transfers from the Crime Victims Compensation Fund to the Crime Victims Assistance Fund by \$200,000, from \$100,000 to \$300,000 in FY 2014.	0	0	0	0.0
2. Add language transferring \$3.0 million, all from the State Water Plan Fund, to the Attorney General's Interstate Water Litigation Fund for FY 2014. This is intended to continue replenishing the funding for interstate water litigation. Total transfers for FY 2012-FY 2017 will be \$17.0 million.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Special City County Highway Fund</u>				
1. Add language that would repay the previously underpaid counties a total of \$11.1 million from FY 2011 to FY 2015 from the Special City County Highway Fund. The payments would be deducted from the quarterly distributions from the Special City County Highway Fund for five years from the one hundred remaining counties that were overpaid from FY 2000 to FY 2009.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
TOTAL: FY 2014	\$0	\$0	\$0	0.0

FY 2015

<u>Attorney General</u>				
1. Add language increasing the cap on annual transfers from the Crime Victims Compensation Fund to the Crime Victims Assistance Fund by \$200,000, from \$100,000 to \$300,000 for FY 2015.	0	0	0	0.0
2. Add language transferring \$3.0 million, all from the State Water Plan Fund, to the Attorney General's Interstate Water Litigation Fund for FY 2015. This is intended to continue replenishing the funding for interstate water litigation. Total transfers for FY 2012-FY 2017 will be \$17.0 million.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Special City County Highway Fund</u>				
1. Add language that would repay the previously underpaid counties a total of \$11.1 million from FY 2011 to FY 2015 from the Special City County Highway Fund. The payments would be deducted from the quarterly distributions from the Special City County Highway Fund for five years from the one hundred remaining counties that were overpaid from FY 2000 to FY 2009.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
TOTAL: FY 2015	\$0	\$0	\$0	0.0

FY 2016

2-22

Items for Omnibus Consideration (Referred by the Senate Committee)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2010				
<u>Kansas State Fair Capital Improvements</u>				
Review at Omnibus the transfer of \$12,899, all from the State General Fund, to the State Fair Capital Improvements Fund in FY 2010 to fund an anticipated shortfall in the agency's FY 2010 debt service payment.	12,899	0	12,899	0.0
TOTAL	\$12,899	\$0	\$12,899	0.0

FY 2011

Governmental Ethics Commission

Review at Omnibus the appropriation \$457,232, all from the State General Fund, should House Substitute for SB 416 not be enacted into law by that date. House Substitute for SB 416 would delete the requirement that certain faculty members employed by state education institutions submit a statement of substantial interests (SSI) to the Kansas Governmental Ethics Commission.	0	0	0	0.0
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Division of Post Audit

Review the progress of a bill introduced allowing Post Audit to pass through costs to state agencies for the single statewide audit during Omnibus.	0	0	0	0.0
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Office of the Governor

Consider at Omnibus the issue of additional funding for domestic violence prevention grants and Children's Advocacy Centers for FY 2011.	255,173	0	255,173	0.0
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Health Care Stabilization Fund Board

Review at Omnibus the status of SB 414, which amends the Health Care Provider Insurance Affordability Act to provide a process for the repayment of the deferred State General Fund payments, as follows: beginning on July 1, 2013 and on an annual basis through July 1, 2017, twenty percent of the total amount of the State General Fund deferred transfers are to be transferred to the Health Care Stabilization Fund. No interest will be allowed to accrue on the deferred payments. In the event that SB 414 has been passed favorably by the House, the Committee recommends that the Legislature include language in the Omnibus appropriations bill deleting section 109 of SB 556 and HB 2706 which suspends the State General Fund transfers to the Health Care Stabilization Fund for FY 2011 and FY 2012.	0	0	0	0.0
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Department of Revenue

Review at Omnibus the 9.0 vacant FTE positions in the Tax Operations Division. The agency is currently holding 9.0 FTE positions vacant due to reductions in the Division's State General Fund appropriation. The agency has estimated that each vacant position has the potential to collect approximately \$1.3 million in tax revenue. Additionally, the agency has indicated that the average salary for the vacant 9.0 FTE positions is approximately \$50,000. The Committee would like to note that funding some of the positions within the Division could yield a significant return on investment.	0	0	0	0.0
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Review at Omnibus the status of HB 2521 which would require the electronic filing of sales and withholding tax when the combination of both exceed \$45,000. The bill is required in order for the agency to implement its reduced resource package which totaled \$862,984, all from the State General Fund.	0	0	0	0.0
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2-24

Commission on Veterans Affairs

Review at Omnibus the status of the Medicare and Medicaid certification process at the Soldiers' Home and Veterans' Homes and consider the appropriation of additional funds dependent upon whether Medicare and Medicaid monies have been received by the agency and to what extent.	0	0	0	0.0
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Dept. of Health and Environment - Health

Review at Omnibus funding for Telehealth services and consider the addition of \$1.2 million, all from the State General Fund, for FY 2011 to fund additional services designed to facilitate continued in-home care for those in need of long-term care services.	1,200,000	0	1,200,000	0.0
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Review at Omnibus funding for the Infant and Toddler program and consider the addition of \$102,083, all from the State General Fund, for FY 2011 to provide the remaining funding necessary to meet the federal maintenance of effort requirements to draw down federal funds for the program.	102,083	0	102,083	0.0
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Review at Omnibus the issue of funding to provide one-half of the match requirement (\$577,310, all from the State General Fund) for federal bioterrorism funding for FY 2011.	577,310	0	577,310	0.0
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Department on Aging

Review at Omnibus the agency's enhancement request of \$1,095,000, including \$382,900 from the State General Fund, to add a telehealth service to the HCBS/FE waiver program. The agency has funded a telehealth pilot study, and the Kansas University Medical Center is evaluating the study results. Results of the three year study will be available by the end of FY 2010. The agency has indicated that telehealth technology could have a significant effect on the health and well-being of residents with chronic diseases and the cost of care when used at home. The request would fund 500 telehealth units a year at approximately \$6 per day.	382,900	712,100	1,095,000	0.0
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Health Policy Authority

Consider restoration of funding for hospice services for FY 2011 to eliminate a reduction in the maximum benefit from 60 days to 30 days.	2,916,375	5,416,125	8,332,500	0.0
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Consider restoration of funding for the MediKan program for FY 2011.	2,310,000	3,465,000	5,775,000	0.0
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Consider restoration of funding for the State Children's Health Insurance Program for FY 2011 to eliminate an increase in premiums.	1,400,000	4,100,000	5,500,000	0.0
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Consider the restoration of funding for the MediKan program for FY 2011.	5,091,220	0	5,091,220	0.0
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Consider the restoration of salaries and wages reduced for FY 2011.	200,000	326,316	526,316	0.0
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Review options regarding the securitization of drug rebate income, including viability and any issues which exist.	0	0	0	0.0
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Review status of new funding for the Comprehensive Neuroscience Project, which is designed to help the state evaluate mental health prescribing practices and improve care.	0	0	0	0.0
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Review the status of a policy to align Medicaid reimbursement rates for dental services with private insurance.	0	0	0	0.0
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Review the status of a policy to eliminate coverage for over-the-counter medications.	0	0	0	0.0
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Review the status of an agency review of the maximum allowable charge for specialty drugs.	0	0	0	0.0
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Review the status of an expanded Surveillance Utilization Review to include review of a longer time period.	0	0	0	0.0
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Review the status of dose optimization for chronic pain medications.	0	0	0	0.0
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Review the status of implementation of a co-pay for non-preferred brand name drugs.	0	0	0	0.0
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Agency/Item

State General Fund

All Other Funds

All Funds

FTEs

Review the status of implementation of a co-pay for professional services and procedures.	0	0	0	0.0
Review the status of implementing a hard edit for narcotics to prohibit refill of 30 day prescriptions before 30 days.	0	0	0	0.0
Review the status of removing current exceptions to the brand limit policy.	0	0	0	0.0
Review the status of SB 560, regarding Managed Care Organizations privilege fees.	0	0	0	0.0
Review the status of the e-prescribing project.	0	0	0	0.0
Review the status of the proposed expansion of the Lock-In program.	0	0	0	0.0

Social and Rehabilitation Services

Consider restoration of \$12.0 million, all from the Children's Initiatives Fund, in early childhood program reductions for FY 2011. Review the recommendation from the Children's Cabinet on how the reduction, if not restored, should be distributed.	0	12,000,000	12,000,000	0.0
Consider restoration of Developmental Disabilities State Aid for FY 2011.	3,163,000	0	3,163,000	0.0
Consider restoration of direct services grants for Community Developmental Disabilities Organizations for FY 2011.	1,325,000	0	1,325,000	0.0
Consider restoration of Home and Community Based Services waivers funding for FY 2011.	6,200,000	11,201,067	17,401,067	0.0
Consider restoration of information technology expenditures for FY 2011.	500,000	0	500,000	0.0
Consider restoration of Mental Health Consolidated Grants distributed to the Community Mental Health Centers for FY 2011.	5,890,993	0	5,890,993	0.0
Consider restoration of Mental Health State Aid distributed to Community Mental Health Centers for FY 2011.	5,233,297	0	5,233,297	0.0
Consider restoration of salaries and wages reduced for FY 2011.	1,828,208	2,280,124	4,108,332	0.0
Consider restoration of the Funeral Assistance program for FY 2011.	519,900	0	519,900	0.0
Consider restoration of the General Assistance program for FY 2011.	3,707,204	0	3,707,204	0.0
Review the status of the extension of the enhanced federal match for the Medicaid program until June 30, 2011.	0	0	0	0.0

Rainbow Mental Health Facility

Review at Omnibus a report by the Department of Social and Rehabilitation Services regarding vacant FTE positions and shrinkage requirements for this agency to identify positions for elimination.	0	0	0	0.0
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Kansas Neurological Institute

Review at Omnibus a report by the Department of Social and Rehabilitation Services regarding vacant FTE positions and shrinkage requirements for this agency to identify positions for elimination.	0	0	0	0.0
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Parsons State Hospital

Review at Omnibus a report by the Department of Social and Rehabilitation Services regarding vacant FTE positions and shrinkage requirements for this agency to identify positions for elimination.	0	0	0	0.0
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Osawatomie State Hospital

Review at Omnibus a report by the Department of Social and Rehabilitation Services regarding vacant FTE positions and shrinkage requirements for this agency to identify positions for elimination.	0	0	0	0.0
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2-26

Larned State Hospital

Review at Omnibus a report by the Department of Social and Rehabilitation Services regarding vacant FTE positions and shrinkage requirements for this agency to identify positions for elimination.

0 0 0 0.0

Kansas Guardianship Program

Review at Omnibus the deletion of \$32,513, all from the State General Fund, from the FY 2011 Governor's recommended budget. In FY 2011, due to limited ability to further reduce the budget, the only alternative to implement the cuts would be in salaries or a decrease in stipends to the guardians.

32,513 0 32,513 0.0

Department of Education

Review at Omnibus funding for the Discretionary Grants Program for FY 2011. The program includes funding for Environmental Education, Communities in Schools, Kansas History Teaching Materials, and After School Programs.

0 0 0 0.0

Review at Omnibus funding for the Driver's Education Program for FY 2011.

0 0 0 0.0

Review at Omnibus the addition of \$120,955, all from the State General Fund, for the state student assessment program for FY 2011.

120,955 0 120,955 0.0

Review at Omnibus the addition of \$81,118, all from the State General Fund, for an architect position within the Department of Education for FY 2011.

81,118 0 81,118 0.0

Review at Omnibus the addition of \$82,823, all from the State General Fund, for membership dues for the Council of Chief State School Officers and the National Association of State Boards of Education for FY 2011.

82,823 0 82,823 0.0

Review at Omnibus the Interstate Compact for Military Children for FY 2011.

0 0 0 0.0

School for the Blind

Review the addition of \$118,442, all from the State General Fund, to comply with the statutory requirement that ties teacher salaries at the School for the Blind to the teacher salaries for U.S.D. 233, the Olathe school districts for the previous year. The Committee noted its extreme regard for these teachers. The Governor recommended increasing the salaries, but did not add any funding.

118,442 0 118,442 0.0

Review the addition of \$161,430, all from the State Institutions Building Fund, to reroof the Johnson Building. The building contains classrooms for elementary and high school students and currently leaks.

0 161,430 161,430 0.0

School for the Deaf

Review the addition of \$125,000, all from the State Institutions Building Fund, for emergency repairs to the electrical system at the school. The Committee requests the agency provide report which shows the cost of repairs, the cost of replacing the entire system campus-wide, and any increases in utility costs caused by switching from a central distribution line to a building-by-building system.

0 125,000 125,000 0.0

Review the addition of \$183,255, all from the State General Fund, to comply with the statutory requirement that ties teacher salaries at the School for the Deaf to the teacher salaries for U.S.D. 233, the Olathe school districts for the previous year. The Committee noted its extreme regard for these teachers. The Governor recommended increasing the salaries, but did not add any funding.

183,255 0 183,255 0.0

Adjutant General

Review at Omnibus the newest disaster assistance estimates on any open and/or new disasters.

0 0 0 0.0

2-27

Highway Patrol

Review at Omnibus the recommended FY 2011 shift of State General Fund expenditures to special revenue funds, and the associated impacts to agency operations by leaving these funds with a low or zero ending balance. These funds include the: General Fees Fund, Vehicle Identification Number Fee Fund, KHP Training Center Fund, and KHP Federal Fund.	0	0	0	0.0
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Kansas Bureau of Investigation

Review at Omnibus Kansas Criminal Justice Information System (KCJIS) needs and requests, particularly the agency's request for \$464,823, all from the State General Fund, for KCJIS communications lines upgrades and replacement of network interface cards. The agency states that existing 56K lines will be discontinued December 31, 2010, and the enhancement would allow for an increased bandwidth connection to 1.5 MB (T1) to each mandated site in order to continue service in FY 2011.	464,823	0	464,823	0.0
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Review at Omnibus the deletion of \$1,080,630, all from the State General Fund, that was added by the Governor to assist in the DNA lab backlog for FY 2011. Funds were originally added for the outsourcing of samples, purchase of new equipment, consumables, and computer and software licenses.	1,080,630	0	1,080,630	0.0
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Emergency Medical Services Board

Review the addition of \$50,000, all from the EMS Operating Fund, to the Education Incentive Grant Program for FY 2011, if bills affecting the fire insurance premiums are not enacted into law.	0	50,000	50,000	0.0
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Kansas State Fair Capital Improvements

Review at Omnibus the transfer of \$225,404, all from the State General Fund, to the State Fair Capital Improvements Fund for FY 2011 to fund an anticipated shortfall in the agency's FY 2011 debt service payment.	225,404	0	225,404	0.0
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Special City County Highway Fund

Review the status of the bill regarding the repayment of the underpaid counties from the Special City County Highway Fund. If the bill is on its way to the Governor or has been enacted by Omnibus, then the language in the appropriations bill regarding the repayment shall be stricken. However, if the bill has not or will not be enacted by Omnibus, then the language in the appropriations bill will remain.	0	0	0	0.0
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TOTAL	\$45,192,626	\$39,837,162	\$85,029,788	0.0
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GRAND TOTAL	\$45,205,525	\$39,837,162	\$85,042,687	0.0
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2-28

Children's Initiatives Fund

FY 2009 - FY 2011

Senate Committee Adjustments

	Actual FY 2009	Gov. Rec. FY 2010	Gov. Rec. FY 2011	Senate Adjustments FY 2011
Department of Health and Environment				
Healthy Start/Home Visitor	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Infants and Toddlers Program (Tiny K)	5,700,000	5,700,000	5,700,000	-
Smoking Cessation/Prevention Program Grants	1,000,000	1,000,000	1,000,000	-
PKU/Hemophilia	208,000	-	-	-
Newborn Hearing Aid Loaner Program	49,852	50,000	50,000	-
SIDS Network Grant	75,000	75,000	75,000	-
Newborn Screening	2,204,382	2,224,106	2,219,766	-
Subtotal - KDHE	\$ 9,487,234	\$ 9,299,106	\$ 9,294,766	\$ -
Juvenile Justice Authority				
Juvenile Prevention Program Grants	\$ 4,976,821	\$ 4,740,406	\$ 3,785,814	\$ -
Juvenile Graduated Sanctions Grants	4,023,179	4,259,594	5,214,186	-
Subtotal - JJA	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ -
Department of Social and Rehabilitation Services				
Children's Cabinet Accountability Fund	\$ 538,197	\$ 545,407	\$ 541,802	\$ -
Children's Mental Health Initiative	3,800,000	3,800,000	3,800,000	-
Family Centered System of Care	5,000,000	5,000,000	5,000,000	-
Child Care Services	1,400,000	1,400,000	1,400,000	-
Community Services - Child Welfare	3,136,934	-	-	-
Smart Start Kansas - Children's Cabinet	8,437,225	8,448,244	8,443,161	(5,000,000) a
Family Preservation	3,313,066	3,241,062	3,241,062	-
Early Childhood Block Grants	11,088,987	11,059,475	11,049,830	(5,000,000) a
Early Childhood Block Grants - Autism	-	50,000	50,000	-
Early Head Start	3,452,779	3,452,779	3,452,779	(2,000,000) a
Child Care Quality Initiative	500,000	500,000	500,000	-
Subtotal - SRS	\$ 40,667,188	\$ 37,496,967	\$ 37,478,634	\$ (12,000,000)
Kansas Health Policy Authority				
HealthWave	\$ 2,000,000	\$ -	\$ -	\$ -
Medical Assistance	3,000,000	-	-	-
Immunization Outreach	500,000	-	-	-
Subtotal - KHPA	\$ 5,500,000	\$ -	\$ -	\$ -
Department of Education				
Reading and Vision Research	\$ 100,000	\$ -	\$ -	\$ -
Four Year Old at Risk/General State Aid	100,000	-	-	-
Parents as Teachers	7,521,357	7,539,500	7,539,500	-
Pre-K Pilot	5,000,000	5,000,000	5,000,000	-
Subtotal - Dept. of Ed.	\$ 12,721,357	\$ 12,539,500	\$ 12,539,500	\$ -
University of Kansas Medical Center				
Tele-Kid Health Care Link	\$ 394	\$ -	\$ -	\$ -
TOTAL	\$ 77,376,173	\$ 68,335,573	\$ 68,312,900	\$ (12,000,000)

	Actual FY 2009	Gov. Rec. FY 2010	Gov. Rec. FY 2011	Senate Adjustments FY 2011
Beginning Balance	\$ 12,747,981	\$ 165,984	\$ -	\$ -
Plus: Other Income*	354,705	-	-	-
State General Fund Transfer	-	-	-	-
Children's Initiatives Reserve Fund	-	-	-	-
Transfer In**	-	1,283,705	1,194,152	1,194,152
KEY Fund Transfer In	64,458,892	66,885,884	67,118,748	55,118,748 b
Total Available	\$ 77,561,578	\$ 68,335,573	\$ 68,312,900	\$ 56,312,900
Less: Expenditures	77,376,173	68,335,573	68,312,900	56,312,900
Transfer Out to KEY Fund	-	-	-	-
Transfer Out to Children's Initiatives Reserve Fund**	-	-	-	-
Transfer Out to State General Fund	19,421	-	-	-
ENDING BALANCE	\$ 165,984	\$ -	\$ -	\$ -

* Other Income includes released encumbrances, recoveries and reimbursements.

** The 2006 Legislature established the Children's Initiatives Reserve Fund (CIRF) and transferred any unencumbered balance in the Children's Initiatives Fund (CIF) on June 30, 2007 to the CIRF. On July 1, 2007, 25 percent of the balance in the CIRF was transferred to the CIF. The transfer which was scheduled to occur on July 1, 2008, of one third of the remaining balance of the CIRF, was inadvertently omitted. On July 1, 2009, 50 percent of the remaining balance of the CIRF was transferred to the CIF. On July 1, 2010, all remaining funds in the CIRF are to be transferred to the CIF.

*** The Governor's recommendation for FY 2010 transfers funding of \$14.3 million from the Kansas Endowment for Youth (KEY) Fund to the State General Fund. In addition, the Governor's FY 2010 recommendation transfers \$232,432 from the Kansas Endowment for Youth Fund to the Attorney General. The Governor's recommendation for FY 2011 recommends a transfer from the KEY fund to the Attorney General of \$475,985.

a) The Senate Committee requested that the Children's Cabinet assess and recommend where the \$12.0 million in reductions occur for review prior to Omnibus. Prior to Omnibus, reductions will occur in Smart Start, Early Childhood Block Grant and Early Head Start. The Committee also recommends the Children's Cabinet consider reductions in Parents as Teachers and Tiny K.

b) The Senate Committee recommends a \$12.0 million decrease in the transfer from the Kansas Endowment for Youth Fund to the State General Fund in FY 2011. The Senate Committee further recommends \$12.0 million be transferred from the Kansas Endowment for Youth Fund to the State General Fund.

2-29

State Water Plan Fund

Agency/Program Expenditures	FY 2009 Actual Expenditures	FY 2010 Governor's Rec.	FY 2011 Governor's Rec.	FY 2011 SWAM Adjustments
KDHE				
Contamination Remediation	\$ 850,831	\$ 447,951	\$ 753,870	\$ -
TMDL Initiatives	217,416	194,959	166,821	-
Local Environmental Protection Program	1,502,848	1,066,942	980,000	-
Non-Point Source Program	300,792	305,876	246,072	-
Water Restoration and Protection Strategy	590,087	431,312	548,696	-
Treece Superfund	-	-	350,000	-
TOTAL	\$ 3,461,974	\$ 2,447,040	\$ 3,045,459	\$ -
Department of Agriculture				
Interstate Issues	\$ 451,518	\$ 332,875	\$ 459,816	\$ -
Water Use	60,000	60,000	46,200	-
Subbasin Water Resources Management	639,273	641,771	490,032	-
TOTAL	\$ 1,150,791	\$ 1,034,646	\$ 996,048	\$ -
State Conservation Commission				
Water Resources Cost-Share	\$ 3,435,957	\$ 2,435,803	\$ 2,142,151	\$ -
Non-Point Source Pollution	3,082,483	2,562,787	2,278,435	-
Water Transition Assistance	2,161,479	100,000	600,984	-
Aid to Conservation Districts	2,253,788	2,266,962	2,113,796	-
Conservation Reserve Enhancement Program	116,123	1,113,584	-	-
Watershed Dam Construction	927,153	726,697	691,975	-
Water Quality Buffer Initiative	267,047	312,163	196,770	-
Riparian and Wetland Program	236,515	187,366	165,144	-
Multipurpose Small Lakes	1,123,176	-	-	-
Water Supply Restoration Program	998,466	-	656,298	-
TOTAL	\$ 14,602,187	\$ 9,705,362	\$ 8,845,553	\$ -
Kansas Water Office				
Assessment and Evaluation	\$ 740,604	\$ 508,002	\$ 490,000	\$ -
GIS Database Development	250,000	177,500	175,000	-
MOU - Storage Operations and Maintenance	296,841	274,500	248,500	-
Technical Assistance to Water Users	490,761	585,849	437,443	-
Water Resource Education	53,449	47,000	38,500	-
Weather Modification	240,000	156,200	168,000	-
Weather Stations	80,000	50,000	49,000	-
Neosho River Basin Issues	65,134	860,080	-	-
Wichita Aquifer Storage and Recovery Project	1,000,000	300,000	563,531	-
TOTAL	\$ 3,216,789	\$ 2,959,131	\$ 2,169,974	\$ -
Department of Wildlife and Parks				
Stream Monitoring	\$ 32,000	\$ 28,800	\$ 28,800	\$ -
University of Kansas				
Geological Survey	\$ 32,000	\$ 28,800	\$ 28,800	\$ -
TOTAL FUNDING	\$ 22,495,741	\$ 16,203,779	\$ 15,114,634	\$ -
Revenues				
Beginning Balance	\$ 2,846,479	\$ 1,205,720	\$ 34,397	\$ -
Adjustments/Receipts				
Released Encumbrances	\$ 1,212,360	\$ 421,700	\$ -	\$ -
State General Fund Transfer	2,000,000	-	1,348,245	-
EDIF Transfer	2,846,126	2,000,000	2,000,000	-
<i>Kansas v. Colorado</i> Suspense Fund	525,729	-	-	-
Fee Revenues	14,590,767	12,898,756	12,118,170	-
Transfer to the KCC - Abandoned Oi/Gas Wells	(320,000)	(288,000)	(374,865)	-
Expenditures	\$ (22,495,741)	\$ (16,203,779)	\$ (15,114,634)	\$ -
ENDING BALANCE	\$ 1,205,720	\$ 34,397	\$ 11,313	\$ -

State Water Plan Fund

History and Purpose

The **State Water Plan Fund** is a statutory fund (K.S.A. 82a-951) that was created by the 1989 Legislature for the purpose of implementing the State Water Plan (K.S.A. 82a-903). The fund is subject to appropriation by the Legislature and may be used for the establishment and implementation of water-related projects or programs and related technical assistance. Funding from the State Water Plan Fund may not be used to replace FTE positions or for recreational projects that do not meet the goals or objectives of the State Water Plan.

Revenue for the State Water Plan Fund is generated by water protection fees levied on public, industrial, and stock water users, fees on fertilizer and pesticide registration, and fines and penalties levied by the Kansas Department of Health and Environment (KDHE). Sand royalty receipts, fees paid by public water suppliers, and annual transfers of \$6.0 million from the State General Fund and \$2.0 million from the Economic Development Initiatives Fund (EDIF) also contribute to the revenue of the fund.

Revenue

Revenue for the State Water Plan Fund is generated by the following sources:

- **Municipal Water Fees:** \$0.03 per 1,000 gallons;
- **Industrial Water Fees:** \$0.03 per 1,000 gallons;
- **Stock Water Fees:** \$0.03 per 1,000 gallons;
- **Pesticide Registration Fees:** \$100 per pesticide registered;
- **Fertilizer Registration Fees:** \$1.40 per ton inspected;
- **Sand Royalty Receipts:** \$0.15 per ton;
- **Clean Drinking Water Fee Fund:** \$0.03 per 1,000 gallons;
- **Pollution Fines and Penalties:** levied by the Kansas Department of Health and Environment (KDHE); the amount of revenue provided by pollution fines and penalties depends on the particular incident;
- **Water Litigation Proceeds Suspense Fund Transfer:** this transfer includes funds received from the State of Colorado as the result of litigation between Kansas and Colorado regarding the Arkansas River Compact. Approximately \$1.1 million was received by the Kansas Water Office in FY 2006 and placed in the Water Litigation Proceeds Suspense Fund at that time;
- **State General Fund Transfer:** K.S.A. 82a-953(a) provides for the annual transfer of \$6.0 million from the State General Fund to the State Water Plan Fund; and
- **Economic Development Initiatives Fund (EDIF) Transfer:** K.S.A. 79-4804(g) provides for the annual transfer of \$2.0 million from the EDIF to the State Water Plan Fund.

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

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

2-32

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%

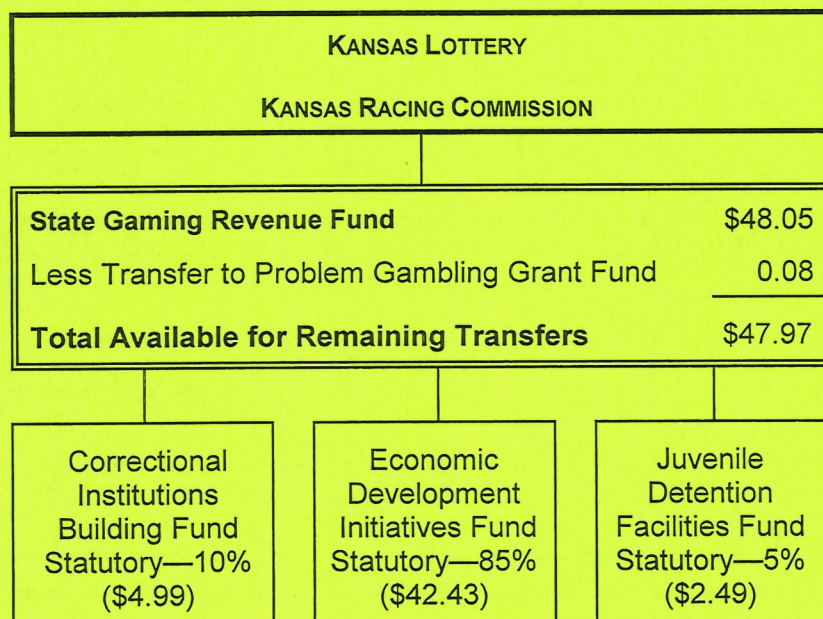
During the 2000 Session, the Legislature changed the transfers to the following:

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)



FY 2011 Senate Ways and Means Committee Recommendations, EXCLUDING Tax Increases
 Senate Ways and Means Committee Recommendations as of March 11, 2010
 Adjusted for Actual State General Fund Receipts Through February

STATUS OF THE STATE GENERAL FUND
 FY 2010-FY 2012
 (In Millions)

	Senate Ways and Means Committee FY 2010	Senate Ways and Means Committee FY 2011	Estimated FY 2012
Beginning Balance	\$ 49.7	\$ -	\$ -
Receipts (November, 2009 Consensus Revenue Estimate)	5,300.7	5,178.5	5,705.1 *
Governor's Allotments (Revenue Adjustments) and Sen. Sub. for HB 2222	101.1	-	-
Governor's Other Revenue Adjustments (adjust transfers; continue KDOT transfer, etc.)	-	274.6	-
NO Governor's Recommended Sales/Use Tax Increase - 5.3% to 6.3%	-	-	-
NO Governor's Recommended Cigarette and Tobacco Product Tax Increase**	-	-	-
Senate Ways and Means Committee Revenue Adjustments	(0.5)	16.4	-
Adjustment for February Actual Total Receipts	(88.8)	(88.8)	(88.8)
Total Available Revenue	\$ 5,362.2	\$ 5,380.7	\$ 5,616.3
Expenditures ***	6,144.3	6,088.9	6,210.3
Federal Economic Stimulus Legislation	(530.7)	(257.9)	-
Subtotal - Expenditures	5,613.6	5,831.0	6,210.3
Less Governor's Allotments and Net Other Adjustments	(162.6)	-	-
Senate Ways and Means Committee Adjustments	(31.5)	(86.6)	-
Expenditures Adjusted for a Zero Ending Balance	(57.3)	(363.7)	(594.0)
Total Adjusted Expenditures	5,362.2	5,380.7	5,616.3
Ending Balance	\$ -	\$ -	\$ -
Ending Balance as a Percentage of Expenditures	0.0%	0.0%	0.0%
Adjusted Receipts in Excess of Unadjusted Expenditures	\$ (57.3)	\$ (363.7)	\$ (594.0)

*) Assumes 4.0 percent growth in tax receipts.

***) Excludes Governor's recommended cigarette tax increase from \$0.79 to \$1.34 per pack; tobacco product tax increase from 10 percent to 40 percent.

****) FY 2012 expenditures include replacing federal economic stimulus funds; KPERS employer contribution increase; human services caseloads; special education increase and state employee undermarket salary adjustment.

Senate Ways & Means Cmte
 Date 3-12-2010
 Attachment 3