

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Jay Emler at 8:30 a.m. on April 28, 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
Lauren Douglass, 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

Conferees appearing before the Committee:

Others attending:

See attached list.

Bill Explanation for 2010 Senate Substitute for House Bill No. 2631

J. G. Scott, Legislative Research Department, presented an overview of the Bill Explanation for 2010 **Senate Substitute for House Bill No. 2631** as amended by the Senate Committee on Ways and Means (Attachment 1).

FY 2011 Senate Ways and Means Committee Recommendations, Excluding Tax Increases

Alan Conroy, Legislative Research Department, presented an overview of the FY 2011 Senate Ways and Means Committee recommendation, excluding tax increases as of April 21, 2010 (Attachment 2).

Committee Actions

Senator Teichman moved to reconsider Committee actions on **Senate Substitute for House Bill 2631**. The motion was seconded by Senator Lee. Motion carried on a voice vote.

Senator Teichman moved to delete all language in **S Sub for HB 2631** referencing the Kelly contingency proviso on all motions to which it is attached. The motion was seconded by Senator Lee. Motion carried on a voice vote.

Adjournment

The meeting was adjourned at 8:50 a.m.

The next meeting is on "call of the chair".

SENATE WAYS AND MEANS COMMITTEE

GUEST LIST

DATE: April 28, 2010

NAME	REPRESENTING
Mark Boranyak	Capitol Strategies
Therese Baggert	Ks. Cath Conf.
Marilyn Jacobson	DOTA
Cindy Decker	DoB
Brandon Yorkey	DoB
MARK DESETTI	KNETA
MARK TALLMAN	KASB
Dodie Wellshear	Ad Astra
Marlu Haaver	Haaver's Capital Perov-1
Shannon Jones	SILCK
Bob Harder	SILCK
Paul Jones	Benchmark Communications
Anthony Damron	KU
Jane Carter	KOSE
RJ Wilson	KOSE
Levi Henry	Sundtaw Corp LLC
Mitzy McEwen	KABC.
Barb Conant	KDOA
Jim Conant	KDOR
Dick Koerth	KBPWP
Wanyone Worly	FSU
Stuart Little	Little Govt. Relations
Mike Hammond	Assoc of Cattle

SENATE WAYS AND MEANS COMMITTEE

GUEST LIST

DATE: April 28, 2010

NAME	REPRESENTING
Steve Solomon	TFI Family Services
Lois Weeks	SRS
Patrick Woods	SRS
Tom Bruno	Bruno & Assoc
John C. BOTTENBERG	BOTTENBERG ASSOC
Sharon Zoellner	Louisburg USD 416
Juni Ror	KCSL
Dudy Racine	KCSL
M. Hellebrandt	TFI
Chad Austin	Ks Hosp Assoc
Berend Koops	Hein Law Firm
Tom Burgess	Burgess & Associates
Marshall Kennedy	KCVA
K. P. Peck	KCVU
Wayne Dally	KCVA
Eric Wisner	KDA
Jennifer Crow	Sandstone Group LLC
DICK CARTER	JCCC
Leslie Kaufman	Ks Coop Council
Ron Seiber	KGF

**Bill Explanation for 2010 Senate Substitute for House Bill No. 2631
As Amended by Senate Committee on Ways and Means**

Senate Substitute for House Bill No. 2631, as amended by the Senate Committee on Ways and Means, contains FY 2010 supplemental expenditures for a number of state agencies, FY 2011 funding for most state agencies, and FY 2010 and FY 2011 capital improvement expenditures. An overview of the Governor's amended budget recommendations, and the Senate Committee's adjustments to the Governor's amended recommendations, are reflected below.

FY 2010 (Current Year) Adjustments

Based on actions of the 2009 Legislature, it was estimated by the Research Department that FY 2010 expenditures from all funds would total \$13.514 billion. The *Governor's Budget Report*, as amended by Governor's Budget Amendment No. 1, issued April 19, 2010, revises the all funds FY 2010 budget to \$14.409 billion, an increase of \$1.3 billion above the earlier estimate. Major differences from the session-end estimates and the current Governor's recommendation include.

- An increase of \$1.1 billion, all from special revenue (mainly federal) funds, in the budget of the **Department of Labor**, primarily for increases to estimated unemployment benefits.
- An increase of \$89.4 million from all funding sources in the budgets of the **Department of Social and Rehabilitation Services and the state hospitals**, primarily reflecting additional federal funds expenditures and caseload increases. **State General Fund expenditures for SRS and the hospitals decrease by \$19.2 million.**
- An increase of \$61.3 million from all funding sources in the budgets of the **Kansas Board of Regents and the Regents institutions**, primarily reflecting additional special revenue fund expenditures. **State General Fund expenditures for the Board and the institutions decrease by \$17.7 million.**
- The Governor's November 2009 State General Fund allotment included the expenditure of approximately \$92.5 million more in federal **American Recovery and Reinvestment Act (ARRA)** funding in FY 2010 than approved by the 2009 Legislature, to offset State General Fund expenditures.

At the close of the 2009 Session, FY 2010 expenditures from the State General Fund were estimated to be \$5.613 billion. The *Governor's Budget Report* revises the FY 2010 State General Fund budget to \$5.417 billion, a decrease of \$195.8 million below the earlier estimate.

- A number of the FY 2010 recommended State General Fund adjustments were included in the **Governor's July and November 2009 State General Fund allotments**. These allotments, through a series of recommended revenue adjustments and expenditure reductions, are intended to increase the FY 2010 State General Fund ending balance by \$391.6 million. Approximately \$95.0 million of the recommended adjustments require legislative authorization.

Senate Ways & Means Cmte
Date 4-28-2010
Attachment 1

- As noted above, the Governor's 2009 State General Fund allotment included the expenditure of approximately \$92.5 million more in federal **ARRA** funding in FY 2010 than approved by the 2009 Legislature, to offset State General Fund expenditures of the same amount in the budgets of the **Department of Education** and the **State Hospitals**.
- State General Fund expenditures in the budget of the **Department of Education** decrease by \$94.0 million, although the decrease is partially offset by \$85.9 million in additional ARRA funding.

Senate Committee Recommendations for FY 2010

In 2010 Senate Substitute for HB 2222, the Legislature reduced the Governor's recommended expenditures by \$405,522 from all funding sources, and \$123,314 from the State General Fund. The Senate Committee's recommendations for the current year **in this bill** increase expenditures from all funding sources by \$509,357, but reduce recommended State General Fund expenditures by an additional \$31.4 million. The Committee's recommendations offset FY 2010 State General Fund expenditures of \$16.4 million in the budget of the **Health Policy Authority** with federal funds to capture savings associated with the enhanced federal match rate to "clawback" payments for the Medicare Modernization Act of 2003. The recommendations also offset \$15.0 million in State General Fund expenditures in the budget of the **Department of Social and Rehabilitation Services** in the Foster Care program with available amounts from the Temporary Assistance for Needy Families Fund.

Overview of FY 2011 Governor's Amended Recommendation

The Governor recommends expenditures of **\$13.7 billion** from all funding sources in FY 2011, including expenditures of **\$5.8 billion** from the State General Fund:

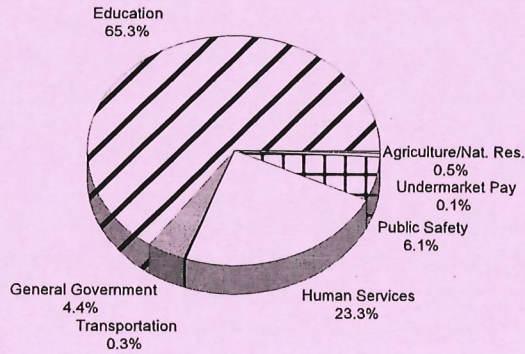
- ◆ State General Fund expenditures **increase** by \$415.1 million, or 7.7 percent.
- ◆ Expenditures from all funding sources **decrease** by \$682.0 million, or 4.7 percent.
- ◆ The Governor's amended budget provides for a **negative ending balance** of \$160.2 million in FY 2011.
- ◆ Recommended State General Fund **expenditures exceed revenues** by \$85.2 million.
- ◆ The Governor recommends a number of revenue enhancements for FY 2011, including a three-year, 1.0 percent (from 5.3 percent to 6.3 percent) increase in both the state **sales and compensating use taxes**, estimated to provide an additional \$308.2 million to the State General Fund (and an additional \$43.1 million to the State Highway Fund in FY 2011). The Governor also recommends increasing the **state tax imposed on a pack of cigarettes** from \$.79 to \$1.34 (estimated to increase revenues by \$52.0 million in FY 2011), and to increase the state tax rate on **other tobacco products** from 10.0 percent to 40.0 percent (estimated to raise an additional \$17.5 million in FY 2011).
- ◆ The Governor also recommends a number of adjustments to the **State General Fund transfers** included in the November Consensus Revenue estimates for both FY 2010 and FY 2011. The FY 2010 recommended adjustments increase estimated revenue to the State General Fund by \$98.0 million, and the FY 2011 recommended adjustments would increase estimated revenue by \$274.5 million. Some of the adjustments were included in

the Governor's July and November 2009 budget allotments, but require legislative action to take effect. The major adjustments in both years are transfers from the State Highway Fund to the State General Fund (an additional \$80.0 million in FY 2010, and \$107.4 million in FY 2011). The recommendation for FY 2011 also includes: suspending the machinery and business equipment transfer (\$44.0 million), capping the annual transfer to the Bioscience Authority (\$35.0 million), stopping the scheduled repayment of prior year transfers to the Department of Transportation, the Insurance Department, and the Department of Health and Environment (\$34.6 million), and suspending the deferred maintenance transfer to the State Board of Regents (\$15.0 million).

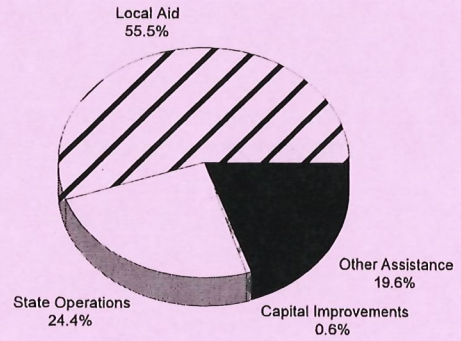
- ◆ **FY 2011 State General Fund expenditures** for the Department of Education increase \$178.9 million (6.3 percent), and increase for the Department of Social and Rehabilitation Services, the Health Policy Authority, and Department on Aging by \$133.4 million, or 11.5 percent. In addition, State General Fund expenditures for the Board of Regents and the Regents institutions increase by \$10.0 million (1.3 percent) in FY 2011. Most of the increase in FY 2011 reflects the expenditure of significantly higher amounts from the federal American Recovery and Reinvestment Act (ARRA) funding in FY 2010 which is replaced with State General Fund in FY 2011. Not as much ARRA funding is projected to be available to offset State General Fund expenditures in FY 2011.
- ◆ The Governor recommends FY 2011 expenditures of \$426.5 million from **federal ARRA funding**, a reduction of \$587.4 million (57.9 percent) from the FY 2010 recommended total of \$1.0 billion. The Governor's November 2009 State General Fund allotment included the expenditure of approximately \$92.0 million more in FY 2010 than approved by the 2009 Legislature, to offset State General Fund expenditures.
- ◆ The Governor recommends no general salary increase for FY 2011. The Governor's recommendation does include \$8.5 million, all from the State General Fund, for continuation of the **state employee pay plan adjustments** approved by the 2008 Legislature for those classified employees who are considered under market level for their job classifications. The Governor also recommends longevity bonus payments for eligible state employees in FY 2011, at the rate of \$50 per year of service for each year over 10 years, with a cap at 25 years of service. These expenditures are estimated at \$14.4 million, with \$6.0 million from the State General Fund.
- ◆ The recommendation reduces **FTE positions** by 64.0 from FY 2010 to FY 2011.

The following two charts illustrate the Governor's recommended FY 2011 State General Fund expenditures by function of government and by category of expenditure. Education (including local school aid and Regents universities) receives 65.3 percent of the State General Fund expenditures in the Governor's recommendations. Aid to local units comprises the largest category of expenditure in the Governor's budget with over half of the FY 2011 State General Fund budget (55.5 percent) distributed to local units of government, primarily through local school aid.

**SGF Expenditures by Function of Government
FY 2011 Governor's Recommendation**



**SGF Expenditures by Major Purpose
FY 2011 Governor's Recommendation**



The status of the State General Fund, based on the recommendations of the Governor, is reflected in the following profile.

State General Fund Profile-Governor's Recommendation			
In Millions			
	<u>Actual FY 2009</u>	<u>Gov. Rec. FY 2010</u>	<u>Gov. Rec. FY 2011</u>
Beginning Balance	\$ 526.6	\$ 49.7	\$ (75.0)
Receipts (April 2010 Consensus)	5,587.4	5,254.3	5,094.7
Governor's Recommended Receipt Adj.	<u>0.0</u>	<u>38.0</u>	<u>652.2</u>
Adjusted Receipts	<u>\$ 5,587.4</u>	<u>\$ 5,292.3</u>	<u>\$ 5,746.9</u>
Total Available	\$ 6,114.0	\$ 5,342.0	\$ 5,671.9
Expenditures	<u>6,064.4</u>	<u>5,417.0</u>	<u>5,832.1</u>
Ending Balance	<u>\$ 49.7</u>	<u>\$ (75.0)</u>	<u>\$ (160.2)</u>
Ending Balance as a % of Expenditures	0.8%	(1.6)%	(2.7)%
Adjusted Receipts in Excess of Expenditures	\$ (477.0)	\$ (124.7)	\$ (85.2)
% Change from Prior Year:			
Adjusted Revenues	(1.9)%	(5.5)%	8.6%
Expenditures	(0.6)%	(10.7)%	7.7%

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Overview of the Senate Committee's Recommendation for FY 2011

The Senate Committee actions for FY 2011 decrease the Governor's recommendation by \$60.7 million from the State General Fund and increase expenditures from all funding sources by \$115.0 million. In addition, the Committee's actions decrease State General Fund receipts by \$7.9 million in FY 2010 and \$0.4 million for FY 2011. The Committee's recommendations decrease the Governor's estimated receipts by \$10.0 million in FY 2010 and by \$377.6 million for FY 2011, because the Committee's estimated receipts do not reflect revenue increases recommended by the Governor which have not been enacted at this point in the Legislative Session.

State General Fund Profile-Senate Committee Recommendation			
In Millions			
	Actual FY 2009	Senate Comm. Rec. FY 2010	Senate Comm. Rec FY 2011
Beginning Balance	\$ 526.6	\$ 49.7	\$ (92.8)
Receipts (April 2010 Consensus)	5,587.4	5,300.7	5,094.7
Governor's Recommended Receipt Adj.	0.0	38.0	652.2
Less Revenue Adj. Requiring Legislation	0.0	(10.0)	(377.6)
Senate Comm. Recommended Receipt Adj.	0.0	(7.9)	(0.4)
Adjusted Receipts	<u>\$ 5,587.4</u>	<u>\$ 5,274.4</u>	<u>\$ 5,368.9</u>
Total Available	\$ 6,114.0	\$ 5,324.1	\$ 5,276.1
Expenditures	<u>6,064.4</u>	<u>5,416.9</u>	<u>5,771.4</u>
Ending Balance	<u>\$ 49.7</u>	<u>\$ (92.8)</u>	<u>\$ (495.3)</u>
Ending Balance as a % of Expenditures	0.8%	(1.7)%	(8.6)%
Adjusted Receipts in Excess of Expenditures	\$ (477.0)	\$ (142.5)	\$ (402.5)
% Change from Prior Year:			
Adjusted Revenues	(1.9)%	(5.6)%	1.8%
Expenditures	(0.6)%	(10.7)%	6.5%

Among the Senate Committee's recommendations:

- ◆ The Senate Committee recommends adding \$217.9 million, including \$21.8 million from the State General Fund, in the budget of the **Adjutant General** for FY 2011 disaster relief payments.

- ◆ The Committee recommends deleting a total of \$40.8 million, including \$18.8 million from the State General Fund, in the budgets of the **Department of Social and Rehabilitation Services, the Health Policy Authority, and the Department on Aging**. Reductions include: \$2.6 million, all from the State General Fund, to reduce mental health state aid to Community Mental Health Centers; \$4.5 million, all from the State General Fund, to reduce direct services grants and state aid to Community Developmental Disability Organizations; \$1.5 million, all from the State General Fund, to reduce funding for the General Assistance program for FY 2011; and \$8.7 million, including \$3.1 million from the State General Fund to reduce funding for Home and Community Based Services waivers for FY 2011.
- ◆ The Committee recommendations include the deletion of \$32.8 million, all from the State General Fund, in the budget of the **State Department of Education** to delete the Governor's recommendation to increase Base State Aid Per Pupil (BSAPP) by \$50 for FY 2011.
- ◆ The Committee recommendations also delete \$10.0 million in the budget of the **Board of Regents** for FY 2011, to reduce the Governor's recommendation for the postsecondary education system to the FY 2006 level.
- ◆ The Committee recommends the deletion of \$351,074, all from the State General Fund, in the budget of the **Legislature** for FY 2011. The recommendations include the deletion of \$125,000 to reflect the continuation of limitations for FY 2010 from 2010 Senate Substitute for HB 2222 on legislative postage (franking) privileges, and the deletion of \$97,100 based on the recommendation to limit interim and joint committees to a total of 60 meeting days during the 2010 interim. The Senate Committee also recommends the addition of language in the Legislature's budget limiting funding for legislative leadership days as follows: President/Speaker - 30 days; Majority/Minority Leaders - 20 days; Chairs of Ways and Means/Appropriations - 15 days; Vice-President/Speaker Pro-tem - 10 days; Assistant Majority/Minority Leaders - 5 days; and providing for no days for other leadership positions.

The following table reflects the FY 2011 Governor's recommendations, the Senate Committee recommendations, and the difference between the two.

	<u>State General Fund</u>	<u>All Funds</u>
Governor's Recommendation	\$ 5,832,070,128	\$ 13,726,617,644
Senate Committee Recommendation	5,771,389,999	13,841,589,149
Difference	<u>\$ (60,680,129)</u>	<u>\$ 114,971,505</u>

Overview of FY 2011 Governor's Amended Capital Improvements Recommendation

The Governor recommends FY 2011 capital improvements expenditures of \$761.7 million, including \$34.7 million from the State General Fund. The recommendation is a reduction of \$223.8 million, or 22.7 percent, all funds and an increase of \$21.5 million, or 162.9 percent, State General Fund from the FY 2010 recommendation. The majority of the all funds reduction reflects State Highway Fund monies in FY 2010 that are not present in FY 2011. The increase in State General Fund expenditures reflects the debt service principal payments that will resume for FY 2011 after the restructuring of debt in FY 2010.

Of the total expenditures for FY 2011, \$574.9 million, or 75.5 percent, can be attributed to the State Highway Fund, \$53.9 million, or 7.1 percent, to the three state building funds –

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Educational Building Fund, State Institutions Building Fund, and the Correctional Institutions Building, \$34.7 million, or 4.6 percent to the State General Fund, and the remainder to special revenue funds.

Overview of the Senate Committee's Capital Improvement Recommendations

- The Committee recommends the addition of \$635,100, all from special revenue funds, for deferred maintenance for FY 2011 at **Fort Hays State University** to reflect updated estimates of revenues into the agency Deferred Maintenance Support Fund.
- The Committee recommends the addition of \$459,357, all from the State General Fund, in the budget of the **Adjutant General** for the National Guard Museum Assistance Fund in FY 2010 for the 35th Infantry Division museum expansion. 2008 Senate Substitute for House Bill Number 2923, Section 6, provided 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 be used to fund the 35th Infantry Division Museum and museum education center. The language in the bill requires that the Lottery Commission transfer the proceeds from this game to the State General Fund. Once the funds have been transferred they are available but must be appropriated to the Adjutant General's Department for the museum expansion. Within the time bounds set by the bill, 30.0 percent of the game's revenues are estimated to generate a total of \$968,687. The Committee heard testimony that the original estimated cost of the project was around \$1.1 million dollars, however, the revised project cost came in significantly less, and will be closer to \$729,357. As the Governor's recommendation includes the FY 2010 expenditure of \$270,000 in lottery proceeds that had previously been transferred to the expansion fund, the additional \$459,357 would allow for the completion of the expansion project.
- The Committee recommends the deletion of \$69,336, 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 for capital improvement expenditures in the budget of the **Department of Administration**.
- The Committee recommends the deletion of \$199,499, all from the State General Fund, in the budget of the **Judicial Branch** for the construction of a new judicial suite for the 14th Court of Appeals judge and staff offices for FY 2011.

Senate Appropriations Bill - Senate Substitute for HB 2631

(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>Insurance Department</u>				
1. Capture \$3.4 million in additional State General Fund revenues in FY 2010 for the 1.0 percent managed care organizations privilege fee.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Concur with GBA No. 1, Item 1, to add \$686,456, all from the State General Fund, for consensus caseload estimates 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>Court of Tax Appeals</u>				
1. Add \$18,000, all from the Court of Tax Appeals Filing Fee Fund, in FY 2010. The addition of \$18,000 will increase the expenditure limitation on the agency's Filing Fee Fund from \$589,299 to \$607,299 in FY 2010.	0	18,000	18,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$18,000</i>	<i>\$18,000</i>	<i>0.0</i>
<u>Kansas Lottery</u>				
1. Reduce the transfer amount in the appropriations bill from regular lottery proceeds to the State Gaming Revenues Fund by \$2.75 million in FY 2010 based on updated revenue estimates. This adjustment was included in the April consensus revenue estimates. Additionally, change the transfer dates for FY 2010 and FY 2011 to accommodate the new SMART system - the financial management system.	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.	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 QuantiFERON.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

<u>y/Item</u>	<u>State General Fund</u>	<u>All Other Funds</u>	<u>All Funds</u>	<u>FT.</u>
<u>Department on Aging</u>				
1. Concur with GBA No. 1, Item 2, to delete \$4,750,000, including \$861,550 from the State General Fund, for Nursing Facilities consensus caseload estimates 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>Health Policy Authority</u>				
1. Concur with GBA No. 1, Item 2, to delete \$16.4 million, all from the State General Fund, for human services consensus caseload estimates, 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>Social and Rehabilitation Services</u>				
1. Concur with GBA No. 1, Item 2, to add \$2.0 million from all funding sources, and delete \$16.6 million from the State General Fund, for human services consensus caseload estimates in FY 2010.	0	0	0	0.0
2. Concur with GBA No. 1, Item 3, to add \$261,800, all from the State Institutions Building Fund, to repair the electrical substation at Osawatomie State Hospital 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>Juvenile Justice Authority</u>				
1. Concur with GBA No. 1, Item 2, to delete \$373,837, including \$914,847 from the State General Fund, for consensus caseload estimates 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>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 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>	<i>\$0</i>	<i>\$459,357</i>	<i>\$459,357</i>	<i>0.0</i>
<u>Kansas Parole Board</u>				
1. Add \$67,500, all from the State General Fund, in FY 2010 to fund a contract for forensic psychologists to aid the Board in assessing the probability of re-offending for inmates eligible for parole.	67,500	0	67,500	0.0
<i>Agency Subtotal</i>	<i>\$67,500</i>	<i>\$0</i>	<i>\$67,500</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Concur with GBA No. 1, Item 5, to reduce maintenance projects by \$86.5 million, in order to capture the FY 2010 savings, which total \$28.0 million, and transfer the same amount to the State General Fund.	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 to the State General Fund from the Kansas Endowment for Youth Fund by \$4.4 million 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>
TOTAL: FY 2010	\$67,500	\$527,357	\$594,857	0.0

FY 2011

Behavioral Sciences Regulatory Board

1. Add \$3,095, all from the Behavioral Sciences Regulatory Board Fee Fund, for FY 2011 to allow the agency to develop and administer rules and regulations for addiction counselors as authorized by 2010 House Bill 2577, which has been signed into law.	0	3,095	3,095	0.0
2. Add \$2,650, all from the Behavioral Sciences Regulatory Board Fee Fund, for FY 2011 to implement the continuing education safety awareness training requirements for social workers as authorized by 2010 House Substitute for Senate Bill 25, which has been signed into law.	0	2,650	2,650	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$5,745</i>	<i>\$5,745</i>	<i>0.0</i>

Agency/Item	State General Fund	All Other Funds	All Funds	
<u>Board of Healing Arts</u>				
1. Add \$1,000, all from the Healing Arts Fee Fund, for FY 2011 to register distributors of contact lenses not licensed to practice optometry, medicine, or surgery in the state, as authorized by 2010 Senate Bill 489, which has been signed into law.	0	1,000	1,000	0.0
2. Add \$22,000, all from the Healing Arts Fee Fund, for FY 2011 to change the regulatory status of naturopathic doctors and to create new licensure categories for physical therapists as authorized by 2010 House Substitute for Senate Bill 83, which has been signed into law.	0	22,000	22,000	0.0
3. Add \$118,528, all from the Healing Arts Fee Fund, for moving expenses and prorated rent for FY 2011. The agency did not have the option to renew its current lease.	0	118,528	118,528	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$141,528</i>	<i>\$141,528</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Add \$4,500, all from the State General Fund, to account for the funds the agency will lose should House Substitute for SB 416 not be enacted into law. The bill concerns statements of substantial interest for faculty members of state education institutions who make over \$50,000 a year.	4,500	0	4,500	0.0
<i>Agency Subtotal</i>	<i>\$4,500</i>	<i>\$0</i>	<i>\$4,500</i>	<i>0.0</i>
<u>Legislative Coordinating Council</u>				
1. Add language allowing the unencumbered amount available in Legislative Reserve account in FY 2010 to reappropriate to the Legislature's budget in 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>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 for the Legislative Coordinating Council, Legislative Post Audit, Redistricting Advisory Group, Administrative Rules and Regulations, and Senate Confirmations, to a total of 60 days for committee meetings to be distributed by the Legislative Coordinating Council 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. Cumulative 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>	<i>(\$351,074)</i>	<i>\$0</i>	<i>(\$351,074)</i>	<i>0.0</i>
<u>Legislative Research Department</u>				
1. Add \$263,811, all from the State General Fund, in a separate line item for FY 2011 to fund the costs associated with redistricting, excluding additional computer equipment. This will allow the agency to continue redistricting activities to assist the Legislature in redrawing of legislative, State Board of Education, and congressional districts as required by the U.S. and Kansas Constitutions.	263,811	0	263,811	0.0
<i>Agency Subtotal</i>	<i>\$263,811</i>	<i>\$0</i>	<i>\$263,811</i>	<i>0.0</i>

Agency/Item	State General Fund	All Other Funds	All Funds	FT
<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.	(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>	<i>(\$420,633)</i>	<i>\$0</i>	<i>(\$420,633)</i>	<i>(5.0)</i>
<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>	<i>(\$171,226)</i>	<i>\$0</i>	<i>(\$171,226)</i>	<i>0.0</i>
<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
<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 Senate Committee's recommended reductions for FY 2011.	0	0	0	0.0
3. Add \$350,000, including \$200,000 from the State General Fund, for grants to domestic violence prevention programs and Children's Advocacy Centers for FY 2011.	200,000	150,000	350,000	0.0
4. 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
<i>Agency Subtotal</i>	<i>\$136,739</i>	<i>\$150,000</i>	<i>\$286,739</i>	<i>0.0</i>
<u>Secretary of State</u>				
1. Add \$1.5 million, all from federal Help America Vote Act (HAVA) funds, for FY 2011. This will allow counties to make improvements to their election administration systems, including the purchase of voting equipment, software and supplies.	0	1,500,000	1,500,000	0.0
2. Add \$375,000, all from special revenue funds (various fee funds), for FY 2011 to allow the agency to expend up to \$375,000 for publication of two proposed constitutional amendments (2010 SCR 1614, currently in Conference Committee, which creates a Budget Stabilization Fund and a Debt Prepayment Fund, and 2010 SCR 1622, currently in the second House, which would delete mental illness as a disqualification for voting.)	0	375,000	375,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,875,000</i>	<i>\$1,875,000</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 the position from existing resources for FY 2011.	0	0	0	1.0
1. Appropriate the Records Fee Fund for FY 2011 for the collection of fees generated by compliance with Open Records requests. These fees will help to fund the 1.0 FTE position to respond to Open Records requests.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>1.0</i>

1-11

Agency/Item	State General Fund	All Other Funds	All Funds	F
<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
2. Concur with GBA No. 1, Item 1, to add \$199,141, all from the State General Fund, for consensus caseload estimates for FY 2011.	199,141	0	199,141	0.0
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<i>Agency Subtotal</i>	<i>(\$340,620)</i>	<i>\$0</i>	<i>(\$340,620)</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Delete \$199,499, all from the State General Fund, for the construction of offices for the 14th Court of Appeals Judge and staff for FY 2011. 2010 Senate Bill 541 was signed by the Governor on March 31, 2010 and delays the addition of the judge until January 1, 2012.	(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 below 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. 2010 Senate Bill 541 was signed by the Governor on March 31, 2010 and delays the addition of the judge until FY 2012.	(225,515)	0	(225,515)	(3.0)
4. Add language to require fees paid for advance sheets and bound volumes of opinions of the Supreme Court and Court of Appeals be used for the cost of printing the publications. Any remaining costs associated with printing will be paid for by State General Funds.	0	0	0	0.0
5. Appropriate the Corrections Supervision Fund for FY 2011 for the collection of fees generated by 2010 House Bill 2581. The bill increases the correctional service fee amount offenders are required to pay if convicted of a misdemeanor from \$25 to \$60. For felony convictions, the correctional services fee would increase from \$50 to \$120.	0	0	0	0.0
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<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. Add language for FY 2011 authorizing the issuance of \$36.0 million in bonds for the second-half of Phase V, the final phase of the Capitol restoration and renovation. Phase V includes restoration of the North Wing and renovation of the Visitors' Center. This will bring the total bond authorization for the entire project to \$285.7 million.	0	0	0	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
4. 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
<hr/>				
<i>Agency Subtotal</i>	<i>(\$282,596)</i>	<i>(\$295,170)</i>	<i>(\$577,766)</i>	<i>0.0</i>
<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
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<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

by/Item	State General Fund	All Other Funds	All Funds	FT
Delete \$29,000, all from the State General Fund, for FY 2011. The same amount has been appropriated to the Department of Agriculture for agricultural land valuations.	(29,000)	0	(29,000)	0.0
<i>Agency Subtotal</i>	<i>(\$430,897)</i>	<i>\$0</i>	<i>(\$430,897)</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Add language preventing the Department of Commerce from expending any funds to respond to any request for proposal (RFP) through the America's Job Link Alliance (AJLA) 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>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. Concur with GBA No. 1, Item 4, to add \$833,856, all from the State Institutions Building Fund, for roof repairs at the Kansas Soldiers' Home for FY 2011.	0	0	0	0.0
2. 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
3. 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
4. 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
5. 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, and 1.0 FTE position, 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)	(1.0)
2. Add \$162,500, all from the State General Fund, for the Senator Stan Clark Pregnancy Maintenance Initiative program for FY 2011.	162,500	0	162,500	0.0
3. Add \$162,500, all from the State General Fund, for the Teen Pregnancy Prevention program for FY 2011.	162,500	0	162,500	0.0
4. Add \$52,769, all from the State General Fund, for the Cerebral Palsy Posture Seating program for FY 2011. This restores one-half of the funding which the agency indicated would be eliminated for the Cerebral Palsy Posture Seating Program, as the result of the Senate Committee's recommended FY 2011 State General Fund reductions.	52,769	0	52,769	0.0
5. Delete \$542,935, all from the Children's Initiatives Fund, for FY 2011. This represents an overall reduction of 7.3 percent from the amount recommended by the Governor from the Children's Initiatives Fund.	0	(542,935)	(542,935)	0.0
6. 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.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$276,285)</i>	<i>(\$542,935)</i>	<i>(\$819,220)</i>	<i>(1.0)</i>

<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Other Funds</u>	<u>All Funds</u>	<u>FTE</u>
<u>Dept. of Health and Environment - Environment</u>				
1. Delete \$262,214, all from the Children's Initiatives Fund, for FY 2011. This represents an overall reduction of 13.8 percent from the amount recommended by the Governor from the Children's Initiatives Fund.	0	(262,214)	(262,214)	0.0
2. Delete \$191,193, all from the State General Fund, and 3.0 FTE positions, 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)	(3.0)
3. 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 QuantiFERON.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>(\$191,193)</i>	<i>(\$262,214)</i>	<i>(\$453,407)</i>	<i>(3.0)</i>
<u>Department on Aging</u>				
1. Delete \$494,886, including \$152,446 from the State General Fund, for FY 2011 to capture savings associated with the billing delay from the non-caseload Medicaid provider reductions implemented from January 1, 2010, through June 30, 2010.	(152,446)	(342,440)	(494,886)	0.0
2. Delete \$883,835, all from the State General Fund, to achieve a State General Fund reduction for FY 2011.	(883,835)	0	(883,835)	0.0
3. Concur with GBA No. 1, Item 2, to delete \$107,907, including \$38,447 from the State General Fund, for Targeted Case Management consensus caseload estimates in FY 2011.	0	0	0	0.0
4. Add \$1.1 million, including \$382,900 from the State General Fund, to add the telehealth service to the Home and Community Based Services-Frail Elderly waiver program for FY 2011.	382,900	712,100	1,095,000	0.0
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<i>Agency Subtotal</i>	<i>(\$653,381)</i>	<i>\$369,660</i>	<i>(\$283,721)</i>	<i>0.0</i>
<u>Health Policy Authority</u>				
1. Concur with GBA No. 1, Item 2, to delete \$1.9 million from the State General Fund, and add \$410,885 from all funding sources for human services consensus caseload estimates, for FY 2011.	0	0	0	0.0
2. Delete \$4.2 million, including \$1.5 million from the State General Fund, to capture savings associated with reducing the hospice benefits for FY 2011.	(1,458,188)	(2,708,062)	(4,166,250)	0.0
3. Add language that authorizes the agency to expend moneys appropriated in the Other Medical Assistance account of the State General Fund to expand the automated prior authorization program for FY 2011. In addition, direct the agency to report back regarding the outcomes and savings associated with the expansion to the Joint Committee on Health Policy Oversight.	0	0	0	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, and include language making the premium increase dependent upon federal approval.	(1,400,000)	(4,100,000)	(5,500,000)	0.0
6. Delete \$200,000, including \$71,260 from the State General Fund, to capture savings associated with eliminating Medicaid coverage for certain optional over-the-counter medications, including eye and nose irritation treatments and cough and cold treatments, for FY 2011.	(71,260)	(128,740)	(200,000)	0.0
7. Add language directing the Drug Utilization Review Board to conduct yearly reviews of the approved exemptions to the five single source prescription policy for the Medicaid program and report back to the Health Policy Oversight Committee.	0	0	0	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
11. Delete \$264,000, including \$94,063 from the State General Fund, from pursuing more aggressive pricing for specialty drugs offered to Medicaid recipients for FY 2011.	(94,063)	(169,937)	(264,000)	0.0
12. Add language prohibiting the agency from implementing a preferred drug formulary for MediKan mental health prescriptions for FY 2011.	0	0	0	0.0

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<i>w/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTI</i>
1. Add 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
14. Add 6.0 FTE positions which should have been transferred from the Department of Administration for FY 2011 (Technical Adjustment).	0	0	0	6.0
<i>Agency Subtotal</i>	<i>(\$3,482,511)</i>	<i>(\$7,914,055)</i>	<i>(\$11,396,566)</i>	<i>6.0</i>
<u>Social and Rehabilitation Services</u>				
1. Concur with GBA No. 1, Item 2, to delete \$3.6 million from all funding sources, and add \$2.6 million from the State General Fund, for human services consensus caseload estimates for FY 2011.	0	0	0	0.0
2. Concur with GBA No. 1, Item 3, to add \$1.3 million, all from the State Institutions Building Fund, to repair the electrical substation at Osawatomie State Hospital for FY 2011.	0	0	0	0.0
3. Delete \$4.1 million, including \$1.8 million from the State General Fund, for a salary and wages reduction for FY 2011.	(1,828,208)	(2,280,124)	(4,108,332)	0.0
4. Delete \$500,000, all from the State General Fund, to reduce funding for administration for FY 2011.	(500,000)	0	(500,000)	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 \$2.3 million, including \$823,601 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 for non-caseload programs.	(823,601)	(1,487,936)	(2,311,537)	0.0
7. Add \$750,000, all from the State General Fund, for the Centers for Independent Living, to partially restore the Governor's reduction of \$1.1 million, all from the State General Fund.	750,000	0	750,000	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
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 \$1.5 million, all from the State General Fund, to reduce funding for the General Assistance program for FY 2011.	(1,524,000)	0	(1,524,000)	0.0
11. Delete \$8.7 million, including \$3.1 million from the State General Fund, to reduce funding for Home and Community Based Services Waivers for FY 2011.	(3,100,000)	(5,600,534)	(8,700,534)	0.0
12. 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
13. Delete \$2.6 million, all from the State General Fund, to reduce mental health state aid to Community Mental Health Centers, for FY 2011.	(2,616,649)	0	(2,616,649)	0.0
14. Delete \$5.1 million, all from the Children's Initiatives Fund, to reduce expenditures by a total of 13.6 percent below the Governor's recommendation.	0	(5,090,341)	(5,090,341)	0.0
15. Add language directing the agency to contract with Kansas Legal Services for disability determination case management and legal representation.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$14,650,358)</i>	<i>(\$14,458,935)</i>	<i>(\$29,109,293)</i>	<i>0.0</i>
<u>Rainbow Mental Health Facility</u>				
1. Delete 1.0 FTE vacant position for FY 2011.	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(1.0)</i>
<u>Kansas Neurological Institute</u>				
1. Delete 23.5 FTE vacant positions for FY 2011.	0	0	0	(23.5)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(23.5)</i>
<u>Parsons State Hospital</u>				
1. Delete 2.0 FTE vacant positions for FY 2011.	0	0	0	(2.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(2.0)</i>
<u>Osawatomie State Hospital</u>				
1. Delete 2.0 FTE vacant positions for FY 2011.	0	0	0	(2.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(2.0)</i>

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Agency/Item	State General Fund	All Other Funds	All Funds	FY 2011
<u>Earned State Hospital</u>				
1. Delete 22.5 FTE vacant positions for FY 2011.	0	0	0	(22.5)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(22.5)</i>
<u>Kansas Guardianship Program</u>				
1. Add \$34,632, all from the State General Fund, to maintain stipends paid for out-of-pocket expenses to volunteer guardians and conservators at \$30 per month for FY 2011, which is the same amount as in FY 2010. The Governor's FY 2011 recommendation would reduce the monthly stipend to \$28.	34,632	0	34,632	0.0
<i>Agency Subtotal</i>	<i>\$34,632</i>	<i>\$0</i>	<i>\$34,632</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add language for FY 2011 requiring the Board of Regents, in conjunction with the three engineering degree granting institutions, to develop a multi-year plan to expand engineering programs to address the shortage of engineering graduates, which must be submitted to the Governor and legislative leadership by September 1, 2010.	0	0	0	0.0
2. 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
3. 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
4. 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
5. Delete language for FY 2011 guaranteeing that no institution receiving Postsecondary Aid for Vocational Education should receive less funding for FY 2011 than it did in FY 2010. Due to budget reductions, this language cannot be implemented.	0	0	0	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 \$320,574, all from special revenue funds, for FY 2011 to allow the agency to expend revenues from the sale of 130 acres of property to the city of Hays authorized by 2010 House Bill 2414, which has been signed into law. The property will be used for a sports complex and expansion of the city's golf course.	0	320,574	320,574	0.0
2. 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
3. Add \$635,100, all from special revenue funds, for deferred maintenance to reflect updated estimates of revenues into the agency's Deferred Maintenance Support Fund for FY 2011.	0	635,100	635,100	0.0
<i>Agency Subtotal</i>	<i>\$220,669</i>	<i>\$1,155,674</i>	<i>\$1,376,343</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, from \$4,012 to \$4,062, for FY 2011.	(32,750,000)	0	(32,750,000)	0.0
2. Delete \$1.46 million, all from the Children's Initiatives Fund, to reduce program expenditures in the Parent Education and Pre-K Programs 11.6 percent below the Governor's recommendation.	0	(1,458,336)	(1,458,336)	0.0
3. Add \$15,695, all from the State General Fund, for the Interstate Compact on Education Opportunity for Military Children for FY 2011.	15,695	0	15,695	0.0

/Item	State General Fund	All Other Funds	All Funds	FTE
4. Reduce the \$3.15 million transfer from the State Safety Fund to the State General Fund by \$660,000 for a total transfer of \$2.5 million for FY 2011. This results in a \$660,000 increase in the amount of funding available for Driver's Education.	0	0	0	0.
<i>Agency Subtotal</i>	<i>(\$32,734,305)</i>	<i>(\$1,458,336)</i>	<i>(\$34,192,641)</i>	<i>0.0</i>
<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
2. Add \$239,700, all from the State Institutions Building Fund, to re-roof the Johnson Building for FY 2011. The Johnson Building is an instructional building containing classrooms and has experienced roof leaks.	0	239,700	239,700	0.0
<i>Agency Subtotal</i>	<i>(\$211,799)</i>	<i>\$239,700</i>	<i>\$27,901</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Add \$339,415, all from the State Institutions Building Fund, to address safety concerns with the electrical systems on campus for FY 2011. The project would change the current 12,470-volt central distribution line to a 480-volt, building by building system.	0	339,415	339,415	0.0
2. 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>\$339,415</i>	<i>\$25,510</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>Juvenile Justice Authority</u>				
1. Concur with GBA No. 1, Item 2, to add \$1,651,425, including \$414,556 from the State General Fund, for consensus caseload estimates 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>Adjutant General</u>				
1. Add \$217.9 million, including \$21.8 million from the State General Fund, for FY 2011 disaster assistance payments. This addition would provide a total of \$264.2 million, including \$27.0 million from the State General Fund, for FY 2011 disaster assistance obligations.	21,787,015	196,083,135	217,870,150	0.0
2. Add \$129,683, all from special revenue funds, and 2.0 FTE positions, pending the passage of 2010 Senate Substitute for House Bill 2582 (Conference). The Committee recommends this funding come from 911 fees related to the passage of 2010 Senate Substitute for House Bill 2582. 2010 Senate Sub. for HB 2582 would enact new law relating to 911 fees, and would create a statewide 911 coordinator, appointed by the Governor, and housed in the Division of Emergency Management (KDEM) in the Office of the Adjutant General. Funding would provide for the Adjutant General's coordinator duties as prescribed in the bill.	0	129,683	129,683	2.0
<i>Agency Subtotal</i>	<i>\$21,787,015</i>	<i>\$196,212,818</i>	<i>\$217,999,833</i>	<i>2.0</i>
<u>Kansas Parole Board</u>				
1. Add \$270,000, all from the State General Fund, for FY 2011 to fund a contract for forensic psychologists, to aid the Board in assessing the probability of re-offending for inmates eligible for parole.	270,000	0	270,000	0.0
<i>Agency Subtotal</i>	<i>\$270,000</i>	<i>\$0</i>	<i>\$270,000</i>	<i>0.0</i>

<u>Agency/Item</u>	<u>State General Fund</u>	<u>All Other Funds</u>	<u>All Funds</u>	<u>1</u>
<u>Kansas Bureau of Investigation</u>				
1. Delete \$218,000, from the State General Fund, and add \$660,000, from the Criminal Justice Information System Line Fund, for FY 2011, pending the passage of 2010 Senate Substitute for House Bill 2226 (Conference). 2010 Senate Substitute for House Bill 2226 would raise district court traffic fines by \$5 to provide funding for the Kansas Criminal Justice Information System (KCJIS) circuits.	(218,000)	660,000	442,000	0.0
2. 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>(\$1,298,630)</i>	<i>\$660,000</i>	<i>(\$638,630)</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 2.0 FTE positions for FY 2011 and add language that the new 2.0 FTE positions will be added only if 2010 Senate Bill 570 is signed into law. 2010 Senate Bill 570 would increase license fees to generate revenue for the agency's inspections of lodging establishments.	0	0	0	2.0
3. 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
4. Add \$29,000, all from the State General Fund, for FY 2011 to continue agricultural land valuations performed by the Department of Agriculture's Agricultural Statistics program. The same amount has been deleted from the Department of Revenue FY 2011 budget.	29,000	0	29,000	0.0
<i>Agency Subtotal</i>	<i>(\$204,797)</i>	<i>\$0</i>	<i>(\$204,797)</i>	<i>2.0</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>
<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. 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
2. Add \$527,244, all from the Parks Fee Fund, to increase the agency's expenditure limitation for state parks operations from \$5,734,743 to \$6,261,987 in order to partially offset the agency's decreasing State General Fund expenditures for FY 2011.	0	527,244	527,244	0.0
<i>Agency Subtotal</i>	<i>(\$527,244)</i>	<i>\$527,244</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Add \$21,340, all from the State Highway Fund, for FY 2011, to allow for the expenditure of donations received for signage marking memorial highways and bridges designated in the following 2010 bills that have been signed into law: House Bill 2555, House Bill 2436, House Bill 2678 and House Bill 2535.	0	21,340	21,340	0.0

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Item	State General Fund	All Other Funds	All Funds	FTE
2. Add \$150,090, all from the State Highway Fund, for FY 2011, to provide for signage and shoulder pavement markings pending the passage of 2010 House Bill 2561 (Conference). 2010 House Bill 2561 would allow the Secretary of Transportation to authorize transit buses to be operated on the right shoulders of highways in the state highway system in Johnson County.	0	150,090	150,090	0.
3. Appropriate the Passenger Rail Service Revolving Fund as a no limit fund for FY 2011, as created in 2010 Senate Bill 409 (Law). 2010 Senate Bill 409 authorizes the Secretary of Transportation to establish and implement a passenger rail service program, with which the Secretary is authorized to provide loans or grants to passenger rail service providers.	0	0	0	0.0
4. Add \$15,000, all from the State Highway Fund, for FY 2011 for 2010 House Bill 2552 (Law). 2010 House Bill 2552 enacts the Midwest Interstate Passenger Rail Compact to promote improvements to intercity passenger rail service.	0	15,000	15,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$186,430</i>	<i>\$186,430</i>	<i>0.0</i>
Special City County Highway Fund				
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>
State Employee Pay				
1. Delete \$8,534,972, all from the State General Fund, for the State classified employees market pay adjustment for FY 2011.	(8,534,972)	0	(8,534,972)	0.0
<i>Agency Subtotal</i>	<i>(\$8,534,972)</i>	<i>\$0</i>	<i>(\$8,534,972)</i>	<i>0.0</i>
State Officer Salary Reduction				
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	(\$60,680,129)	\$175,651,634	\$114,971,505	(52.0)
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FY 2012

Attorney General				
1. Add language transferring \$2.0 million, all from the State General 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>
Special City County Highway Fund				
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

Attorney General				
1. Add language transferring \$3.0 million, all from the State General 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

Agency/Item	State General Fund	All Other Funds	All Funds	
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
Special City County Highway Fund				
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 transferring \$3.0 million, all from the State General 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
Special City County Highway Fund				
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 transferring \$3.0 million, all from the State General 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
Special City County Highway Fund				
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				
<u>Attorney General</u>				
1. Add language transferring \$3.0 million, all from the State General Fund, to the Attorney General's Interstate Water Litigation Fund for FY 2016. 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
TOTAL: FY 2016	\$0	\$0	\$0	0.0
FY 2017				
<u>Attorney General</u>				
1. Add language transferring \$3.0 million, all from the State General Fund, to the Attorney General's Interstate Water Litigation Fund for FY 2017. 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

<i>y/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTI</i>
TOTAL: FY 2017	\$0	\$0	\$0	0.0

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FY 2011 Senate Ways and Means Committee Recommendations, EXCLUDING Tax Increases
Senate Ways and Means Committee Recommendations as of April 21, 2010 (Senate Sub. for HB 2631)
 Adjusted for April State General Fund Consensus Revenue Estimate

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 (April, 2010 Consensus Revenue Estimate)	5,254.3	5,094.7	5,640.0 *
Governor's Allotments (Revenue Adjustments) and Sen. Sub. for HB 2222	-	-	-
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 (Senate Sub. for HB 2631)	28.0	12.3	-
Senate Ways and Means Omnibus Adjustments	(7.9)	(12.7)	-
Total Available Revenue	\$ 5,324.1	\$ 5,368.9	\$ 5,640.0
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	(159.2)	-	-
Senate Ways and Means Committee Adjustments (Senate Sub. for HB 2631)	(31.5)	(96.2)	-
Senate Ways and Means Omnibus Adjustments	(6.0)	36.6	-
Expenditures Adjusted for a Zero Ending Balance	(92.8)	(402.5)	(570.3)
Total Adjusted Expenditures	5,324.1	5,368.9	5,640.0
Ending Balance	\$ -	\$ -	\$ -
Ending Balance as a Percentage of Expenditures	0.0%	0.0%	0.0%
Adjusted Receipts in Excess of Unadjusted Expenditures	\$ (92.8)	\$ (402.5)	\$ (570.3)
Two-Year Sum of SGF Ending Balance (FY 2010 and FY 2011)	\$ (495.3)		

*) 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 4-28-2010
 Attachment 2