

HB 2014 Governor's Current Year Budget Adjustment Bill

- Contains State General Fund shifts of \$138.3 million from FY 2010 to FY 2011 - expenditures were authorized in FY 2010 and were shifted to the current fiscal year, FY 2011. Largest single item is **\$132 million** for school finance.
- Fully funds Human Services caseloads (medical, nursing facilities, foster care, etc.) including replacing shortfall of federal stimulus funding **\$49.3 million**.
- Base State Aid Per Pupil drops from the approved amount of \$4,012 to \$3,937, for a **reduction of \$75 on the base**.
 - Does not fund school finance amounts
 - Lower than estimated statewide property valuation
 - Higher number of students
 - Higher number of weighted students (at risk, free lunch)
- Reduces **\$85.9 million** from the State General Fund and increases the new federal Education Jobs funding by the same amount.
- Lapses \$8.5 million State General Fund previously appropriated for each of FY 2012 and 2013. This is the fourth and fifth years of a five year appropriation to bring classified employees closer to market pay.
- Adjustments to the **State General Fund transfers** increase estimated revenue to the State General Fund by \$4.7 million. Major adjustments for FY 2011 include transfers from the Securities Commissioner Investor Education Fund (\$0.8 million) and a sweep of fees back to the State General Fund from the Commission on Peace Officers (\$0.5 million), as well as using TANF Contingency Funds totaling \$3.4 million for Earned Income Tax Credit (EITC) payments.

Appropriations Committee

Date January 24, 2011Attachment 3

Governor's Recommended Expenditure Adjustments

Bill Section	Agency	SGF	Other Funds	All Funds	FTE
2	Abstracts Board of Examiners	\$ -	\$ (669)	\$ (669)	0.0
3	Governmental Ethics	-	(28,588)	(28,588)	0.0
4	Home Inspectors Registration Board	-	(18,950)	(18,950)	0.0
5	Board of Nursing	-	48,060	48,060	0.0
6	Board of Pharmacy	-	444,885	444,885	0.0
7	Real Estate Commission	-	(94,864)	(94,864)	0.0
9	Board of Technical Professions	-	20,500	20,500	0.0
10	Board of Veterinary Examiners	-	(2,860)	(2,860)	0.0
12	Department of Administration	(212,656)	-	(212,656)	0.0
13	Office of Administrative Hearings	-	-	-	0.0
14	Citizen's Utility Rate Payer Board (CURB)	-	(26,641)	(26,641)	0.0
15	Department of Commerce	-	(561,410)	(561,410)	0.0
16	Kansas Corporation Commission (KCC)	-	-	-	0.0
17	Kansas Inc.	-	(88,756)	(88,756)	0.0
19	Kansas Technology Enterprise Corporation (KTEC)	-	(371,426)	(371,426)	0.0
20	Kansas Racing and Gaming Commission	-	-	-	0.0
22	Court of Tax Appeals	(40,454)	-	(40,454)	0.0
23	Attorney General	(38,535)	-	(38,535)	0.0
25	State Treasurer	-	-	-	0.0
26	Legislative Coordinating Council	(20)	-	(20)	0.0
26	Revisor of Statutes	(2,425)	-	(2,425)	0.0
26	Legislative Research	(12,223)	-	(12,223)	0.0
27	Legislature	(283,050)	-	(283,050)	0.0
28	Division of Post Audit	(4,413)	-	(4,413)	0.0
29	State Employee Pay - FY 2011	(1,316,263)	-	(1,316,263)	0.0
29	State Employee Pay - FY 2012	(8,534,972)	(7,830,090)	(16,365,062)	0.0
29	State Employee Pay - FY 2013	(8,534,972)	(7,830,090)	(16,365,062)	0.0
30	Social and Rehabilitation Services	19,472,481	6,811,879	26,284,360	0.0
30	Rainbow Mental Health Facility	(250,000)	-	(250,000)	0.0
30	Osawatimie State Hospital	(500,000)	-	(500,000)	0.0
31	Department on Aging	12,430,404	19,473,147	31,903,551	0.0
32	Health Policy Authority	30,526,618	(24,089,109)	6,437,509	0.0
33	Health and Environment - Health	-	65,948	65,948	0.0
34	Health and Environment - Environment	-	65,000	65,000	0.0
35	Veteran's Affairs	(15,425)	-	(15,425)	0.0
36	Department of Education	(85,948,820)	(303,000)	(86,251,820)	0.0
37	Board of Regents	(2,322,229)	-	(2,322,229)	0.0
38	University of Kansas	-	300,000	300,000	0.0
40	School for the Deaf	(393)	-	(393)	0.0
41	Kansas Arts Commission	(13,310)	-	(13,310)	0.0
42	Department of Corrections	(3,027,291)	3,152,529	125,238	0.0
42	Topeka Correctional Facility	(200)	-	(200)	0.0
42	Hutchinson Correctional Facility	(500)	-	(500)	0.0
42	Lansing Correctional Facility	(500)	-	(500)	0.0
42	Ellsworth Correctional Facility	(442)	-	(442)	0.0
42	Norton Correctional Facility	(991)	-	(991)	0.0
43	Juvenile Justice Authority	(3,336,312)	(5,559)	(3,341,871)	0.0
44	Adjutant General	(3,960)	-	(3,960)	0.0
45	Emergency Medical Services Board	-	125,000	125,000	0.0
46	State Fire Marshal	-	(2,735)	(2,735)	0.0
47	Kansas Parole Board	(982)	-	(982)	0.0
48	Kansas Commission on Peace Officers' Standards and Training (KCPOST)	-	(100,759)	(100,759)	0.0
49	Department of Agriculture	-	-	-	0.0
50	Department of Wildlife and Parks	(91,278)	-	(91,278)	0.0
51	Kansas Water Office	-	464,630	464,630	0.0
Total Expenditure Adjustments		\$ (52,063,113)	\$ (10,383,928)	\$ (62,447,041)	0.0

State General Fund Revenue Adjustments*

Bill Section	Agency	SGF	Other Funds	All Funds	FTE
8	Securities Commissioner	\$ 800,000	\$ (800,000)	\$ -	0.0
48	Kansas Commission on Peace Officers' Standards and Training (KCPOST)	500,000	(500,000)	-	0.0
Total Revenue Adjustments		\$ 1,300,000	\$ (1,300,000)	\$ -	0.0

* The bill contains other transfers between special revenue funds with no overall impact on total receipts.

Appropriations Committee

Date January 24, 2011 1/24/2011

Attachment 3-2

House Bill No. 2014

(Reflects Governor's Recommended Adjustments for FY 2011, FY 2012, and FY 2013)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
EXPENDITURES				
<u>Abstracters Board of Examiners</u>				
1. Delete \$669, all from the Abstracters Fee Fund, to reflect adjusted expenditure estimates in FY 2011. The decrease is attributable to lower estimated contractual services and commodities.	0	(669)	(669)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$669)</i>	<i>(\$669)</i>	<i>0.0</i>
<u>Board of Nursing</u>				
1. Add \$48,060, all from the Board of Nursing Fee Fund. This increases the expenditure limit from \$1,904,365 to \$1,952,425 in FY 2011. According to the agency, the additional funds are for increased salaries and wages costs such as group health insurance costs and Medicare payroll taxes.	0	48,060	48,060	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$48,060</i>	<i>\$48,060</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
1. Add two no limit, federal funds for the agency in FY 2011: the Harold Rogers Prescription Federal Fund including expenditures of \$378,478, and the NASPER Grant Federal Fund, including expenditures of \$66,407.	0	444,885	444,885	0.0
2. Add language allowing the agency to expend funds from non-federal sources, donations, bequests, or gifts in FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$444,885</i>	<i>\$444,885</i>	<i>0.0</i>
<u>Real Estate Commission</u>				
1. Delete \$94,864, all from the Real Estate Fee Fund, to reflect adjusted expenditure estimates in FY 2011. The decrease is primarily attributable to the Governor's recommended implementation of a 10.0 percent shrinkage rate. The agency's revised budget estimate did not include any shrinkage adjustment.	0	(94,864)	(94,864)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$94,864)</i>	<i>(\$94,864)</i>	<i>0.0</i>
<u>Board of Technical Professions</u>				
1. Add \$20,000, all from the Technical Professions Fee Fund as a supplemental request for a new computer database management system in FY 2011.	0	20,000	20,000	0.0
2. Add \$500, all from the Technical Professions Fee Fund, to increase expenditures for official hospitality in FY 2011.	0	500	500	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$20,500</i>	<i>\$20,500</i>	<i>0.0</i>
<u>Board of Veterinary Examiners</u>				
1. Delete \$2,860, all from the Veterinary Examiners Fee Fund, to reflect adjusted expenditure estimates in FY 2011 for salaries and wages.	0	(2,860)	(2,860)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,860)</i>	<i>(\$2,860)</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Delete \$28,588, all from the Governmental Ethics Fee Fund, for an operating reduction in FY 2011.	0	(28,588)	(28,588)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$28,588)</i>	<i>(\$28,588)</i>	<i>0.0</i>
<u>Legislative Coordinating Council</u>				
1. Delete \$20, all from the State General Fund, to lapse a portion of funding unspent from FY 2010 that carried forward to FY 2011.	(20)	0	(20)	0.0
<i>Agency Subtotal</i>	<i>(\$20)</i>	<i>\$0</i>	<i>(\$20)</i>	<i>0.0</i>
<u>Legislature</u>				
1. Delete \$283,050, all from the State General Fund in FY 2011. This would lapse funding initially appropriated to the Legislative Coordinating Council for FY 2010, which reappropriated to the Legislature's budget in FY 2011.	(283,050)	0	(283,050)	0.0
<i>Agency Subtotal</i>	<i>(\$283,050)</i>	<i>\$0</i>	<i>(\$283,050)</i>	<i>0.0</i>

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>Funds</i>
<u>ive Research Department</u>				
1. Delete \$12,223, all from the State General Fund, to lapse a portion of funding unspent from FY 2010 that carried forward to FY 2011.	(12,223)	0	(12,223)	0.0
<i>Agency Subtotal</i>	<i>(\$12,223)</i>	<i>\$0</i>	<i>(\$12,223)</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
1. Delete \$2,425, all from the State General Fund, to lapse a portion of funding unspent from FY 2010 that carried forward to FY 2011.	(2,425)	0	(2,425)	0.0
<i>Agency Subtotal</i>	<i>(\$2,425)</i>	<i>\$0</i>	<i>(\$2,425)</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
1. Delete \$4,413, all from the State General Fund, to lapse a portion of funding unspent from FY 2010 that carried forward to FY 2011.	(4,413)	0	(4,413)	0.0
<i>Agency Subtotal</i>	<i>(\$4,413)</i>	<i>\$0</i>	<i>(\$4,413)</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Delete \$38,535, all from the State General Fund, in FY 2011, from two accounts: operating expenditures (\$1,801); and Internet Training Education for Kansas Kids (\$36,734). This would lapse funding unspent from FY 2010 that carried forward to FY 2011.	(38,535)	0	(38,535)	0.0
<i>Agency Subtotal</i>	<i>(\$38,535)</i>	<i>\$0</i>	<i>(\$38,535)</i>	<i>0.0</i>
<u>State Treasurer</u>				
1. Increase the expenditure limitation on the Kansas Postsecondary Education Savings Program Trust Fund to a no limit. This is an increase from the previous \$265,000 expenditure limit.	0	0	0	0.0
2. Increase the expenditure limitation on the Kansas Postsecondary Education Program Expense Fund to no limit. This is an increase from the previous \$346,043 expenditure limit.	0	0	0	0.0
3. Appropriate the Learjet Bond Fund and the Siemens Bond Fund as no limit funds.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Appropriate a new SJI Grant Fund, in order to allow the agency to receive and dispense State Justice Institute Grants 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>Kansas Corporation Commission</u>				
1. Increase the aggregate expenditure limit by \$159,760 for the Public Service Regulation Fund, the Motor Carrier License Fees Fund, and the Conservation Fee Fund, in the aggregate, for FY 2011. This provides \$100,000 to fund the Kansas Electric Transmission Authority as well as a classified marketing plan for the agency.	0	0	0	0.0
2. Increase the expenditure limitation to the Compressed Air Energy Storage Fee Fund and the ARRA State Electricity Regulators Assistance - Federal Fund to no limit in FY 2011.	0	0	0	0.0
3. Redesignate the Base State Registration Clearing Fund as the Unified Carrier Registration Clearing Fund.	0	0	0	0.0
4. Redesignate the Pipeline Damage Prevention Grant Program - Federal Fund as the One Call - Federal Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Citizens' Utility Ratepayer Board</u>				
1. Delete \$26,641, all from the Utility Regulatory Fee Fund, in FY 2011 for consulting contracts to correct existing language that allowed CURB to carry forward all unspent funds instead of unspent consulting funds only.	0	(26,641)	(26,641)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$26,641)</i>	<i>(\$26,641)</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Delete \$158,816, all from the State General Fund, for savings associated with reduced debt service restructuring expenditures in FY 2011.	(158,816)	0	(158,816)	0.0

Agency	State General Fund	All Other Funds	All Funds	
2. \$53,840, all from the State General Fund, for savings associated with reduced debt service expenditures on the Statehouse Renovation Project in FY 2011.	(53,840)	0	(53,840)	
<i>Agency Subtotal</i>	<i>(\$212,656)</i>	<i>\$0</i>	<i>(\$212,656)</i>	<i>0.0</i>
<u>Court of Tax Appeals</u>				
1. Delete \$40,454, all from the State General Fund, in FY 2011, for a 3.0 percent reduction in the agency's operations.	(40,454)	0	(40,454)	0.0
<i>Agency Subtotal</i>	<i>(\$40,454)</i>	<i>\$0</i>	<i>(\$40,454)</i>	<i>0.0</i>
<u>Kansas Racing and Gaming Commission</u>				
1. Appropriate a new Illegal Gambling Enforcement Fund, in order to allow the agency to receive funds received from enforcement of state and federal regulations against illegal gambling 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>Department of Commerce</u>				
1. Add \$125,000 from the State Affordable Airfare Fund, to increase the appropriation from \$5,000,000 to \$5,125,000 for FY 2011. This would carry forward funding that was unspent in FY 2010 to FY 2011.	0	125,000	125,000	0.0
2. Delete \$625,000, all from the Economic Development Initiatives Fund (EDIF), to the Kansas Economic Opportunity Initiatives Fund (KEOIF) from \$1,250,000 to \$625,000 for FY 2011. The KEOIF is funded through annual transfers from the EDIF.	0	(625,000)	(625,000)	0.0
3. Delete a total of \$61,410, all from the Economic Development Initiatives Fund, from the Strong Military Bases Program Account, in FY 2011. This would lapse funding unspent from FY 2010 that carried forward to FY 2011.	0	(61,410)	(61,410)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$561,410)</i>	<i>(\$561,410)</i>	<i>0.0</i>
<u>Kansas Inc.</u>				
1. Delete \$88,756, all from the Economic Development Initiatives Fund (EDIF), in the Operations Account, in FY 2011. This would lapse funding from FY 2011 as a result of the agency using fee funds to supplant reductions in their EDIF appropriation.	0	(88,756)	(88,756)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$88,756)</i>	<i>(\$88,756)</i>	<i>0.0</i>
<u>Kansas Technology Enterprise Corp.</u>				
1. Delete \$371,426, all from the Economic Development Initiatives Fund, in FY 2011. The lapse includes \$300,000 for the Product Development Financing Program and \$71,426 from the PIPELINE Program.	0	(371,426)	(371,426)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$371,426)</i>	<i>(\$371,426)</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Add \$25,866, all from the State General Fund, to two accounts: Scratch lotto-veteran services, \$2,972; and Veterans claim assistance program-service grants, \$22,894. These funds support the Veterans' Services program, specifically grants to Veterans' Services Organization that assist Kansas veterans seeking benefits.	25,866	0	25,866	0.0
2. Delete \$15,241, all from the State General Fund, from the Operating Expenditures-Administration account to reduce general operating expenditures.	(15,241)	0	(15,241)	0.0
3. Delete \$26,050, all from the State General Fund, from the Operating Expenditures-Veteran Services account to reduce general operating expenditures in the Veterans' Services program.	(26,050)	0	(26,050)	0.0
<i>Agency Subtotal</i>	<i>(\$15,425)</i>	<i>\$0</i>	<i>(\$15,425)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Appropriate the Maternity Centers and Child Care Facilities Licensing Fee Fund as a no-limit fund in FY 2011. The fund was created in 2010 Senate Substitute for HB 2356, which created Lexie's Law and addressed supervision, licensing, and inspection requirements for child care facilities. Expenditures of \$65,948 are budgeted from the fund in FY 2011.	0	65,948	65,948	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$65,948</i>	<i>\$65,948</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Appropriate the Healthy Watershed Initiative-Federal Fund in FY 2011. This would allow the agency to expend a federal grant. Expenditures of \$65,000 are anticipated from the grant fund in FY 2011.	0	65,000	65,000	0.0

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>Fs</i>
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$65,000</i>	<i>\$65,000</i>	<i>0.0</i>
<u>Department on Aging</u>				
1. Add \$25,169, all from the State General Fund, for a Targeted Case Management-Frail Elderly caseload adjustment in FY 2011.	25,169	0	25,169	0.0
2. Add \$2,263,079, all from the State General Fund, to replace Home and Community Based Services Frail Elderly waiver funds removed due to a loss of federal American Recovery and Reinvestment Act funds and a federal Medicaid match rate change in FY 2011.	2,263,079	0	2,263,079	0.0
3. Add \$10,142,156, all from the State General Fund, for a Nursing Facility consensus caseload adjustment in FY 2011.	10,142,156	0	10,142,156	0.0
4. Delete \$28,642 from the State Licensure Fee Fund for an operations reduction in FY 2011.	0	(28,642)	(28,642)	0.0
5. Appropriate the Nursing Facility Quality Care Fund for future utilization of the nursing facility provider assessment in FY 2011.	0	19,501,789	19,501,789	0.0
<i>Agency Subtotal</i>	<i>\$12,430,404</i>	<i>\$19,473,147</i>	<i>\$31,903,551</i>	<i>0.0</i>
<u>Health Policy Authority</u>				
1. Add \$8.4 million, including \$30.5 million from the State General Fund, in FY 2011 for human services consensus caseloads.	30,526,618	(22,155,253)	8,371,365	0.0
2. Delete \$1.9 million, from all funding sources, for operating expenditure reductions in FY 2011.	0	(1,933,856)	(1,933,856)	0.0
3. Appropriate, with a \$0 limitation, the Quality Care Fund, created in 2010 S Sub for S Sub for Sub for HB 2320, the nursing facility provider assesment bill, in FY 2011.	0	0	0	0.0
4. Add language to adjust the amount within existing resources that can be expended for salaries and wages from certain special revenue funds in FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$30,526,618</i>	<i>(\$24,089,109)</i>	<i>\$6,437,509</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Add \$20.9 million, including \$11.8 million from the State General Fund, in FY 2011 for human services consensus caseloads.	11,827,170	9,027,738	20,854,908	0.0
2. Delete \$1,062,207, all from the Children's Initiatives Fund, in FY 2011 for the Early Childhood Block Grant to lapse a FY 2010 reappropriation and to adjust for lower than anticipated tobacco revenue.	0	(1,062,207)	(1,062,207)	0.0
3. Delete \$306, all from the Children's Initiatives Fund, in FY 2011 for Early Head Start to lapse a FY 2010 reappropriation and to adjust for lower than anticipated tobacco revenue.	0	(306)	(306)	0.0
4. Delete \$251,003, all from the Children's Initiatives Fund, in FY 2011 for Smart Start to lapse a FY 2010 reappropriation and to adjust for lower than anticipated tobacco revenue.	0	(251,003)	(251,003)	0.0
5. Delete \$163, all from the Children's Initiatives Fund, in FY 2011 for Child Care Services to lapse 2010 reappropriation.	0	(163)	(163)	0.0
6. Delete \$150,000, all from the Children's Initiatives Fund, in FY 2011 for Family Centered System of Care, to adjust for lower than anticipated tobacco revenue.	0	(150,000)	(150,000)	0.0
7. Delete \$250,000, all from the Children's Initiatives Fund, in FY 2011 for the Children's Cabinet Accountability Fund, to adjust for lower than anticipated tobacco revenue.	0	(250,000)	(250,000)	0.0
8. Add \$2.1 million, including \$861,551 from the State General Fund, in FY 2011 for the Money Follows the Person program.	679,551	1,428,892	2,108,443	0.0
9. Add \$8.9 million, all from the State General Fund, in FY 2011 to adjust for lower than anticipated federal match rates, in non caseload Medicaid programs.	8,934,688	0	8,934,688	0.0
10. Delete \$3.9 million, including \$2.0 million from the State General Fund, in FY 2011 to decrease salaries and wages funding.	(1,968,928)	(1,931,072)	(3,900,000)	0.0
<i>Agency Subtotal</i>	<i>\$19,472,481</i>	<i>\$6,811,879</i>	<i>\$26,284,360</i>	<i>0.0</i>

Agency	State General Fund	All Other Funds	All Funds	
<u>Ra. Mental Health Facility</u>				
1. Delete \$250,000, all from the State General Fund, due to an increased salaries and wages shrinkage rate for the agency in FY 2011.	(250,000)	0	(250,000)	0.0
<i>Agency Subtotal</i>	<i>(\$250,000)</i>	<i>\$0</i>	<i>(\$250,000)</i>	<i>0.0</i>
<u>Osawatomie State Hospital</u>				
1. Delete \$500,000, all from the State General Fund, due to an increased salaries and wages shrinkage rate for the agency in FY 2011.	(500,000)	0	(500,000)	0.0
<i>Agency Subtotal</i>	<i>(\$500,000)</i>	<i>\$0</i>	<i>(\$500,000)</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Delete \$2,322,229, all from the State General Fund, to correct an error in the 2010 appropriations bill in FY 2011.	(2,322,229)	0	(2,322,229)	0.0
<i>Agency Subtotal</i>	<i>(\$2,322,229)</i>	<i>\$0</i>	<i>(\$2,322,229)</i>	<i>0.0</i>
<u>University of Kansas</u>				
1. Appropriate the Standardized Water Data Repository Fund as a no limit fund in FY 2011. Transfers of \$300,000, all from the Clean Drinking Water Fee Fund, provide revenues to this fund in FY 2011.	0	300,000	300,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Delete \$85.9 million, all from the State General Fund, in General State Aid in FY 2011. The Governor recommends utilizing \$85.9 million in federal Education Jobs (EduJobs) Funds to offset State General Fund expenditures for General State Aid in FY 2011. Overall, the State has received \$92.1 million in EduJobs funding. The remaining \$6.4 million is to be distributed directly to school districts under the General State Aid formula.	(85,948,820)	0	(85,948,820)	0.0
2. Delete \$183,370, all from the Children's Initiatives Fund, in the Parent Education program to adjust for a decrease in revenue in FY 2011.	0	(183,370)	(183,370)	0.0
3. Delete \$119,630, all from the Children's Initiatives Fund, in the Kansas Preschool Program to adjust for a decrease in revenue in FY 2011.	0	(119,630)	(119,630)	0.0
4. Add language allowing school districts that lost \$300,000 or more in funding for Attendant Care Services during the 2010-2011 school year to recoup a portion of the loss based on a funding formula in FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$85,948,820)</i>	<i>(\$303,000)</i>	<i>(\$86,251,820)</i>	<i>0.0</i>
<u>Kansas Arts Commission</u>				
1. Delete \$13,310, all from the State General Fund, in FY 2011 to return salaries and wages to the FY 2011 approved level.	(13,310)	0	(13,310)	0.0
<i>Agency Subtotal</i>	<i>(\$13,310)</i>	<i>\$0</i>	<i>(\$13,310)</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Delete \$393, all from the State General Fund, to lapse a reappropriation in operating expenditures in FY 2011.	(393)	0	(393)	0.0
<i>Agency Subtotal</i>	<i>(\$393)</i>	<i>\$0</i>	<i>(\$393)</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add \$472,709, all from the State General Fund, in FY 2011. The adjustment includes a \$475,000 increase for undermarket pay adjustments system-wide and a \$2,291 decrease by lapsing unspent funds from FY 2010.	472,709	0	472,709	0.0
2. Delete \$3.5 million, all from the State General Fund, and increase General Fees Funds expenditures by \$3.5 million for the food service contract. The food service contract provider (ARAMARK) included a one-time incentive payment to the Department of Corrections for entering into a 10-year food service contract.	(3,500,000)	3,500,000	0	0.0
3. Delete \$347,471, all from the Correctional Institutions Building Fund, in FY 2011 to account for a decrease in the estimated revenue for the fund.	0	(347,471)	(347,471)	0.0
<i>Agency Subtotal</i>	<i>(\$3,027,291)</i>	<i>\$3,152,529</i>	<i>\$125,238</i>	<i>0.0</i>
<u>Topeka Correctional Facility</u>				
1. Delete \$200, all from the State General Fund, in FY 2011 to lapse unspent funds from FY 2010.	(200)	0	(200)	0.0

Item	State General Fund	All Other Funds	All Funds	
<i>Agency Subtotal</i>	<i>(\$200)</i>	<i>\$0</i>	<i>(\$200)</i>	<i>0.0</i>
<u>Hutchinson Correctional Facility</u>				
1. Delete \$500, all from the State General Fund, in FY 2011 to lapse unspent funds from FY 2010.	(500)	0	(500)	0.0
<i>Agency Subtotal</i>	<i>(\$500)</i>	<i>\$0</i>	<i>(\$500)</i>	<i>0.0</i>
<u>Lansing Correctional Facility</u>				
1. Delete \$500, all from the State General Fund, in FY 2011 to lapse unspent funds from FY 2010.	(500)	0	(500)	0.0
<i>Agency Subtotal</i>	<i>(\$500)</i>	<i>\$0</i>	<i>(\$500)</i>	<i>0.0</i>
<u>Ellsworth Correctional Facility</u>				
1. Delete \$442, all from the State General Fund, in FY 2011 to lapse unspent funds from FY 2010.	(442)	0	(442)	0.0
<i>Agency Subtotal</i>	<i>(\$442)</i>	<i>\$0</i>	<i>(\$442)</i>	<i>0.0</i>
<u>Norton Correctional Facility</u>				
1. Delete \$991, all from the State General Fund, in FY 2011 to lapse unspent funds from FY 2010.	(991)	0	(991)	0.0
<i>Agency Subtotal</i>	<i>(\$991)</i>	<i>\$0</i>	<i>(\$991)</i>	<i>0.0</i>
<u>Juvenile Justice Authority</u>				
1. Delete \$3,336,312, all from the State General Fund, for FY 2011 revised caseloads estimate.	(3,336,312)	0	(3,336,312)	0.0
2. Delete \$2,411 for FY 2011, all from the State Institutions Building Fund, for debt service and capital improvements at the Larned Juvenile Correctional Facility.	0	(2,411)	(2,411)	0.0
3. Delete \$3,148 for FY 2011, all from the State Institutions Building Fund, in the Raze Atchison Juvenile Correctional Facility Maintenance account.	0	(3,148)	(3,148)	0.0
<i>Agency Subtotal</i>	<i>(\$3,336,312)</i>	<i>(\$5,559)</i>	<i>(\$3,341,871)</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Delete \$3,960, all from the State General Fund, in FY 2011 to lapse unspent funds from FY 2010.	(3,960)	0	(3,960)	0.0
<i>Agency Subtotal</i>	<i>(\$3,960)</i>	<i>\$0</i>	<i>(\$3,960)</i>	<i>0.0</i>
<u>State Fire Marshal</u>				
1. Delete \$2,735, all from the Fire Marshal Fee Fund, to reflect revised expenditure estimates for FY 2011 due to retirements in FY 2010.	0	(2,735)	(2,735)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,735)</i>	<i>(\$2,735)</i>	<i>0.0</i>
<u>Kansas Parole Board</u>				
1. Delete \$982, all from the State General Fund, in FY 2011 to lapse unspent funds from FY 2010.	(982)	0	(982)	0.0
<i>Agency Subtotal</i>	<i>(\$982)</i>	<i>\$0</i>	<i>(\$982)</i>	<i>0.0</i>
<u>Emergency Medical Services Board</u>				
1. Add \$125,000 to the expenditure limitation on the Emergency Medical Services Operating Fund of the Emergency Medical Services Board. The increase is to assist in cash flow so that the agency can pay grants to local EMS providers on time.	0	125,000	125,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$125,000</i>	<i>\$125,000</i>	<i>0.0</i>
<u>Kansas Commission on Peace Officers' Standards and Training (KCPOST)</u>				
1. Delete \$100,759, all from the KCPOST Fund, in FY 2011. The Governor recommended operating expenditure reductions totaling \$100,252. The remaining \$507, is a technical adjustment to reflect action taken last session reducing KPERS Death and Disability in FY 2011.	0	(100,759)	(100,759)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$100,759)</i>	<i>(\$100,759)</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Increase the expenditure limitation, in FY 2011, of the Water Structures State Highway Fund of the Department of Agriculture from \$104,832 to no limit.	0	0	0	0.0

Agency	State General Fund	All Other Funds	All Funds	
2. Remove the expenditure limitation, in FY 2011, of the Water Appropriation Certification Fund of the Department of Agriculture from \$553,868 to no limit.	0	0	0	
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add \$464,630, all from the State Water Plan Fund, for Neosho River Basin issues.	0	464,630	464,630	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$464,630</i>	<i>\$464,630</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Delete \$73,240, all from the State General Fund, in the Reimbursement for Annual Licenses Issued to Kansas Disabled Veterans account, based on reduced estimates of expenditures in FY 2011.	(73,240)	0	(73,240)	0.0
2. Delete \$11,290, all from the State General Fund, in the Reimbursement for Annual Licenses Issued to National Guard Members account, based on reduced estimates of expenditures in FY 2011.	(11,290)	0	(11,290)	0.0
3. Delete \$6,748, all from the State General Fund, in the Reimbursement for Annual Park Permits Issued to National Guard Members account, based on reduced estimates of expenditures in FY 2011.	(6,748)	0	(6,748)	0.0
<i>Agency Subtotal</i>	<i>(\$91,278)</i>	<i>\$0</i>	<i>(\$91,278)</i>	<i>0.0</i>
<u>Office of Administrative Hearings</u>				
1. Add language limiting expenditures from the Administrative Hearings Office Fund for FY 2011 to \$100.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Home Inspectors Registration Board</u>				
1. Delete \$18,950, all from the Home Inspectors Fee Fund, to reflect adjusted expenditure estimates in FY 2011. The decrease is attributable to the agency's revised estimate of agency startup costs.	0	(18,950)	(18,950)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$18,950)</i>	<i>(\$18,950)</i>	<i>0.0</i>
<u>Undermarket Pay</u>				
1. Delete \$1,316,263, all from the State General Fund, in FY 2011 to lapse funding that was not utilized for undermarket pay adjustments.	(1,316,263)	0	(1,316,263)	0.0
2. Delete \$16.4 million, including \$8.5 million from the State General Fund, in FY 2012 to lapse funding which had previously been appropriated for undermarket pay adjustments.	(8,534,972)	(7,830,090)	(16,365,062)	0.0
3. Delete \$16.4 million, including \$8.5 million the State General Fund, in FY 2013 to lapse funding which had previously been appropriated for undermarket pay adjustments.	(8,534,972)	(7,830,090)	(16,365,062)	0.0
<i>Agency Subtotal</i>	<i>(\$18,386,207)</i>	<i>(\$15,660,180)</i>	<i>(\$34,046,387)</i>	<i>0.0</i>
TOTAL - EXPENDITURES	(\$52,063,113)	(\$10,383,928)	(\$62,447,041)	0.0

REVENUE ADJUSTMENTS

Securities Commissioner

1. Transfer \$800,000 from the Investor Education Fund to the State General Fund in FY 2011, in addition to any other transfer from the Investor Education Fund to the State General Fund.	800,000	(800,000)	0	0.0
<i>Agency Subtotal</i>	<i>\$800,000</i>	<i>(\$800,000)</i>	<i>\$0</i>	<i>0.0</i>

Secretary of State

1. Add language authorizing the transfer of \$82,010 from the agency's special revenue Help America Vote Act -Electronic Voter Information System (HAVA ELVIS) Fund to the agency's special revenue Democracy Fund to provide matching funds for federal Help America Vote Act funds.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

Kansas Public Employees Retirement System (KPERs)

1. Transfer \$4,350,937 from the Kansas Endowment for Youth Fund to the Children's Initiatives Fund for FY 2011.	0	0	0	0.0
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<i>/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>Es</i>
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
Department of Revenue				
1. Transfer \$124,265 from the Kansas Qualified Biodiesel Fuel Producer Incentive Fund to the Economic Development Initiatives 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>
Kansas Lottery				
1. Increase the approved transfer from the Kansas Lottery Operating Fund to the State Gaming Revenue Fund by \$400,000, from \$70.4 million to \$70.8 million, in order to adjust for reduced revenue from Kansas Veterans Scratch Lotto games 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>
Kansas Racing and Gaming Commission				
1. Transfer \$5,000 from the State Racing Fund to the Illegal Gambling Enforcement Fund in order to defray costs associated with illegal gaming enforcement in FY 2011.	0	0	0	0.0
2. Transfer all monies remaining in the Racing Reimbursable Expense Fund to the State Racing Fund in order to simplify fund accounting after the closing of all parimutuel gaming facilities in Kansas in FY 2011.	0	0	0	0.0
3. Transfer all monies remaining in the Racing Investigative Expense Fund to the State Racing Fund in order to simplify fund accounting after the closing of all parimutuel gaming facilities in Kansas in FY 2011.	0	0	0	0.0
4. Transfer all monies remaining in the Horse Fair Racing Benefit Fund to the State Racing Fund in order to simplify fund accounting after the closing of all parimutuel gaming facilities in Kansas in FY 2011.	0	0	0	0.0
5. Transfer all monies remaining in the Racing Applicant Deposit Fund to the State Racing Fund in order to simplify fund accounting after the closing of all parimutuel gaming facilities in Kansas in FY 2011.	0	0	0	0.0
6. Transfer all monies and present and future liabilities of the Horse Purse Fund to the Kansas Horses Breeding Development Fund and abolish the Horse Purse Fund in order to simplify fund accounting after the closing of all parimutuel gaming facilities in Kansas in FY 2011.	0	0	0	0.0
7. Transfer all monies and present and future liabilities of the Gaming Machine Examination Fund to the Expanded Lottery Act Regulation Fund and abolish the Gaming Machine Examination Fund in order to allow for direct reimbursement of information technology expenditures by the gaming facility managers 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>
State Fire Marshal				
1. Transfer \$52,509 from the Hazardous Material Program Fund to the Fire Marshal Fee Fund in FY 2011. Expenditures for the Hazardous Material Program were less in FY 2010 than expected.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
Kansas Commission on Peace Officers' Standards and Training (KCPOST)				
1. Transfer \$500,000, all from the KCPOST Fund, to the State General Fund in FY 2011. After the transfer, the ending balance in the KCPOST fund will be \$231,562 in FY 2011.	500,000	(500,000)	0	0.0
<i>Agency Subtotal</i>	<i>\$500,000</i>	<i>(\$500,000)</i>	<i>\$0</i>	<i>0.0</i>
Department of Agriculture				
1. Transfer \$3,081 from the State Highway Fund of the Department of Transportation to the Water Structures State Highway Fund of the Department of Agriculture to fund undermarket increases 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>
TOTAL - REVENUE ADJUSTMENTS	\$1,300,000	(\$1,300,000)	\$0	0.0