

Starting with a delay in the final KPERs payment from April to July, the maintenance of effort for 2011 needs \$21.2 million. The "pay-for" includes:

2011 SRS PAHP Savings	\$2.3m
2011 & 2012 SIBF savings	\$0.3m
2012 SB 193 Savings – Food Sales Tax Refund Fraud Fix	\$2.4m
2012 Longevity Pay	\$10.4m
2012 CCDF/Child Care Services Transfer	\$3.7m
2012 Capture increased expenditure over '11 on Problem Gambling fund	\$0.9m
2012 Collapsing Office of Director of Health into KDHE Secretary's Office	\$0.2m
2012 Insurance Dept Regulatory Fee Fund Transfer	\$1m
TOTAL:	\$21.2m

Appropriations Committee

Date March 8, 2011

Attachment 3