



Office of the Governor

Sam Brownback, Governor

March 16, 2011

The Honorable Marc Rhoades, Chairperson
House Committee on Appropriations
Room 351-S, Statehouse

and

The Honorable Carolyn McGinn, Chairperson
Senate Committee on Ways and Means
Room 545-S, Statehouse

Dear Representative Rhoades:

The item contained in this memo, Governor's Budget Amendment No. 1, amends the FY 2012 budget that I submitted to you in January. These items reflect new issues that have arisen or changes based on new information. Total adjustments to expenditures and positions are shown below.

	<u>FY 2011</u>	<u>FY 2012</u>
State General Fund	\$ 150,000	(\$ 6,750,000)
All Other Funds	<u>279,449</u>	<u>(676,879)</u>
All Funds	\$ 429,449	(\$ 7,426,879)
FTE Positions	--	3.00
Non-FTE Unclassified Permanent	<u>--</u>	<u>--</u>
Total Positions	--	3.00

Kansas Human Rights Commission

1. Transfer of Agency Operations

In my original budget, I proposed locating the Kansas Human Rights Commission within the Office of the Attorney General. This recommendation included reorganizing agency employees to produce a savings in the budget. By relocating the Commission to the Attorney

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General, the agency would have access to a wider array of resources and staff. After further discussion with the Commission and the Attorney General, I have decided to amend my budget to keep the Commission as a separate agency with 25.00 FTE positions, but still requiring that budget reductions be imposed.

Office of the Attorney General

	<u>FY 2011</u>	<u>FY 2012</u>
State General Fund	\$ --	\$ (1,189,084)
All Other Funds	<u>--</u>	<u>(438,027)</u>
All Funds	\$ --	\$ (1,627,111)
FTE Positions	--	(22.00)
Non-FTE Unclassified Permanent	<u>--</u>	<u>--</u>
Total Positions	--	(22.00)

Kansas Human Rights Commission

	<u>FY 2011</u>	<u>FY 2012</u>
State General Fund	\$ --	\$ 1,189,084
All Other Funds	<u>--</u>	<u>438,027</u>
All Funds	\$ --	\$ 1,627,111
FTE Positions	--	25.00
Non-FTE Unclassified Permanent	<u>--</u>	<u>--</u>
Total Positions	--	25.00

Department of Social and Rehabilitation Services

2. Mental Health Caseload Adjustment

I amend my budget to delete \$17.0 million, including \$7.2 million from the State General Fund, to reflect a new, lower estimate for expenditures in the Prepaid Ambulatory Health Plan (PAHP) for FY 2012. The PAHP is included in the mental health portion of the human services consensus caseload estimate. This reduction is the result of the current managed care program implementing utilization management efforts to reduce Medicaid costs.

	<u>FY 2011</u>	<u>FY 2012</u>
State General Fund	\$ --	(\$ 7,240,000)
All Other Funds	<u>--</u>	<u>(9,760,000)</u>
All Funds	\$ --	(\$ 17,000,000)

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School for the Deaf

3. Renovations to Roth Building

So that emergency repairs can be made to upgrade fire safety codes, prevent structural damage, and house a projected increase in the number of dormitory students beyond existing capacity, I amend my budget for the School for the Deaf to add \$279,449 for FY 2011 and \$1,883,121 for FY 2012 from the State Institutions Building Fund (SIBF) to renovate the west wing of the Roth Administration Building. The SIBF has sufficient resources to finance this project to ensure the safety of the students.

	<u>FY 2011</u>	<u>FY 2012</u>
State General Fund	\$ --	\$ --
All Other Funds	<u>279,449</u>	<u>1,883,121</u>
All Funds	\$ 279,449	\$ 1,883,121

Kansas Bureau of Investigation

4. Meth Lab Cleanup

For the Kansas Bureau of Investigation, I amend my budget to add \$150,000 in FY 2011 and \$450,000 in FY 2012, all from the State General Fund for meth lab cleanup. For the past several years meth lab cleanup has been paid by the Drug Enforcement Agency (DEA) with federal funds. The DEA has notified all law enforcement agencies that these funds are no longer available. Last year the DEA funded approximately 100 cleanups for Kansas at a total cost of \$365,884.

	<u>FY 2011</u>	<u>FY 2012</u>
State General Fund	\$ 150,000	\$ 450,000
All Other Funds	<u>--</u>	<u>--</u>
All Funds	\$ 150,000	\$ 450,000

Sincerely,



Sam Brownback
Governor

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