

House 2011 Appropriations Bills, HB 2382, HB 2383
(Reflects House Committee Adjustments as of March 18, 2011 for FY 2011, FY 2012, and FY 2013)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2011				
<u>Real Estate Commission</u>				
1. Transfer \$200,000, all from the Real Estate Revolving Recovery Fund, to the Real Estate Fee Fund, in FY 2011 to allow the agency to have sufficient carry over balance to start FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Securities Commissioner</u>				
1. Delete the Governor's recommended transfer of \$800,000, all from the Investor Education Fee Fund, to the State General Fund in FY 2011. The Investor Education Fee Fund is a no-limit fund that is financed by civil penalties received from settlements in enforcement cases.	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 language that would lapse funding initially appropriated to the Legislative Coordinating Council for FY 2010, which reappropriated to the Legislature's budget in FY 2011 (Technical amendment).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
1. Add \$44,000, all from the State General Fund, and 3.0 FTE positions in FY 2011 to reinstate a school district audit team.	44,000	0	44,000	3.0
<i>Agency Subtotal</i>	<i>\$44,000</i>	<i>\$0</i>	<i>\$44,000</i>	<i>3.0</i>
<u>Department of Administration</u>				
1. Add language requiring the Secretary of Administration to prioritize the sale of 10.0 percent of state assets and report to the Governor and Legislature on those priorities by March 31, 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 Technology Enterprise Corp.</u>				
1. Add \$71,426, all from the Economic Development Initiatives Fund (EDIF), in FY 2011. This would restore funding for the PIPELINE Program in FY 2011. The PIPELINE program is a mentoring program for emerging entrepreneurs.	0	71,426	71,426	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$71,426</i>	<i>\$71,426</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Increase the expenditure limitations on the Kansas Soldiers' Home Medicaid Fund and the Kansas Soldiers' Home Medicare Fund to no limit to allow for expenditure of federal funds received in FY 2011.	0	0	0	0.0
2. Increase the expenditure limitations on the Kansas Veterans' Home Medicaid Fund and the Kansas Veterans' Home Medicare Fund to no limit to allow for expenditure of federal funds received in FY 2011.	0	0	0	0.0
3. Add language in FY 2011 to allow the Executive Director to transfer funds between State General Fund accounts and also between special revenue accounts.	0	0	0	0.0
4. Transfer \$25,000 from the Scratch Lotto-Veterans Services account to the Vietnam War Era Veterans' Recognition Award Fund. Require the agency, by June 30, 2011, to acquire and send all appropriate medallions and certificates to all qualifying veterans whose applications have been received by June 1, 2011.	0	0	0	0.0
5. Add language requiring the agency to expend \$20,000, all from existing resources, in FY 2011 to purchase Medicare billing software.	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. Add \$100,000, all from the State General Fund, in FY 2011 for the Senator Stan Clark Pregnancy Maintenance Initiative. The 2010 Legislature directed the agency to expend \$199,113 from existing resources in FY 2011 to fund the program. The addition increases the total available for the program to \$299,113.	100,000	0	100,000	0.0

Appropriations Committee

Date March 21, 2011

Attachment 1

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
4. Add \$100,000, all from the State General Fund, in FY 2011 for the Teen Pregnancy Prevention Program. The 2010 Legislature appropriated \$199,113, all from the State General Fund, in FY 2011 for the program. The addition increases the total available for the program to \$299,113 in FY 2011.	100,000	0	100,000	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$200,000</i>	<i>0.0</i>
<u>Department on Aging</u>				
1. Add language authorizing the Secretary of Aging, acting as the agency of the Kansas Health Policy Authority, to collect the quality care assessment under K.S.A. 2010 Supp. 75-7435, and deposit the revenue into the Quality Care Fund.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Health Policy Authority</u>				
1. Add language to limit increased operating expenditure limitations in the State Workers Compensation Self-Insurance Fund, the Cafeteria Benefits Fund, and the Dependent Care Assistance Program Fund from being utilized for salaries and wages and limit the ability to convert contract employees to state employees in FY 2011.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Parsons State Hospital</u>				
1. Delete \$63,618, all from the State General Fund, for capital improvement debt service payments for an energy conservation program on the Parsons State Hospital and Training Center campus and replace it with State Institutions Building Fund in FY 2011.	(63,618)	63,618	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$63,618)</i>	<i>\$63,618</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas State University</u>				
1. Add \$5.3 million, all from special revenue funds, for the construction of an animal suite at the Large Animal Research Center in FY 2011.	0	5,300,000	5,300,000	0.0
2. Add \$5.2 million, all from special revenue funds, for the construction of the Justin Hall Addition in FY 2011.	0	5,200,000	5,200,000	0.0
3. Add \$300,000, all from special revenue funds, for the first stage of a project to remove the Old Chemical Waste Landfill in FY 2011.	0	300,000	300,000	0.0
4. Add \$1.2 million, all from special revenue funds, for upgrades to West Hall in FY 2011.	0	1,200,000	1,200,000	0.0
5. Add \$2.0 million, all from special revenue funds, to construct the Southeast Research-Extension Center in Parsons, Kansas in FY 2011.	0	2,000,000	2,000,000	0.0
6. Add \$2.0 million, all from special revenue funds, for the renovation of chemical engineering lab space in Durland Hall in FY 2011.	0	2,000,000	2,000,000	0.0
7. Add \$600,000, all from special revenue funds, to remodel the Technology Assistance Center on the Salina Campus in FY 2011.	0	600,000	600,000	0.0
8. Add \$550,000, all from special revenue funds, for upgrades to the John C. Pair Center in Wichita in FY 2011.	0	550,000	550,000	0.0
9. Add language allowing the university to enter into a lease purchase agreement with the Kansas State University Foundation for a new Grain Science Center Feed Mill in FY 2011.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$17,150,000</i>	<i>\$17,150,000</i>	<i>0.0</i>
<u>University of Kansas</u>				
1. Add language transferring \$300,000 from the Water Data Repository Fund to the State Water Plan Fund and abolish the Water Data Repository Fund in FY 2011.	0	(300,000)	(300,000)	0.0
<hr/>				
<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. Add \$21.2 million, all from the State General Fund, to ensure the state meets federal Special Education maintenance of effort in FY 2011.	21,240,000	0	21,240,000	0.0
2. Add language in FY 2011 allowing the federal maintenance of effort amount for special education to be adjusted by certification of the Commissioner of Education, the Director of the Budget, and the Director of Legislative Research. If more than the \$21.2 million appropriated above is necessary, the increased amount would be transferred from the KPERS-School account.	0	0	0	0.0

Item	State General Fund	All Other Funds	All Funds		
Delete \$69.2 million, all from the State General Fund, to delay the April 15th KPERS-School payment in FY 2011 to FY 2012.	(69,237,942)	0	(69,237,942)		0.0
<hr/>					
<i>Agency Subtotal</i>	<i>(\$47,997,942)</i>	<i>\$0</i>	<i>(\$47,997,942)</i>		<i>0.0</i>
<hr/>					
<u>School for the Blind</u>					
1. Delete \$30,509, all from the State General Fund, in FY 2011 and replace it with State Institutions Buildings Fund for principal payments on the Facilities Conservation Improvement project.	(30,509)	30,509	0		0.0
<hr/>					
<i>Agency Subtotal</i>	<i>(\$30,509)</i>	<i>\$30,509</i>	<i>\$0</i>		<i>0.0</i>
<hr/>					
<u>School for the Deaf</u>					
1. Concur with GBA No. 1, Item 3 to add \$279,449, all from the State Institutions Building Fund, in FY 2011 for architect fees associated with the renovation of the west wing of the Roth Dormitory in order to accommodate an anticipated increase in the number of students.	0	0	0		0.0
2. Delete \$63,850, all from the State General Fund, in FY 2011 and replace it with State Institutions Buildings Fund for principal payments on the Facilities Conservation Improvement project.	(63,850)	63,850	0		0.0
<hr/>					
<i>Agency Subtotal</i>	<i>(\$63,850)</i>	<i>\$63,850</i>	<i>\$0</i>		<i>0.0</i>
<hr/>					
<u>Kansas Bureau of Investigation</u>					
1. Concur with GBA No. 1, Item 4, to add \$150,000, all from the State General Fund, to provide funding for meth lab cleanup in FY 2011.	0	0	0		0.0
2. Add language creating the Project Safe Neighborhoods Fund, with an expenditure limitation of \$114,408 in FY 2011. This will allow the agency to expend federal grant funds received for the Project Safe Neighborhoods grant. Grant funds will be used for one Special Assistant US Attorney position, with the goal to continue to prevent a backlog of indictable gang and firearms related cases across the state.	0	114,408	114,408		0.0
3. Add language creating the Social Security Administration Reimbursement - Federal Fund, with a no limit expenditure authority in FY 2011. The agency has two special agent positions that are working with the Social Security Administration, and are receiving reimbursement for their services. This will allow the agency to expend any reimbursements received in FY 2011.	0	0	0		0.0
<hr/>					
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$114,408</i>	<i>\$114,408</i>		<i>0.0</i>
<hr/>					
<u>Department of Wildlife and Parks</u>					
1. Add \$60,542, all from the State General Fund, in the Reimbursement for Annual Licenses Issued to Kansas Disabled Veterans account, to adjust the Governor's recommended lapse from \$73,240 to \$12,698 in FY 2011.	60,542	0	60,542		0.0
2. Add \$4,290, all from the State General Fund, in the Reimbursement for Annual Licenses Issued to National Guard Members account, to adjust the Governor's recommended lapse from \$11,290 to \$7,000 in FY 2011.	4,290	0	4,290		0.0
3. Add \$2,748, all from the State General Fund, in the Reimbursement for Annual Park Permits Issued to National Guard Members account, to adjust the Governor's recommended lapse from \$6,748 to \$4,000 in FY 2011.	2,748	0	2,748		0.0
4. Add language to appropriate \$473,000, including \$70,950 from the Parks Fee Fund, \$378,400 from the Wildlife Fee Fund, and \$23,650 from the Boating Fee Fund, for the Pratt Operations Office sewer line upgrade in FY 2011 (Technical amendment).	0	0	0		0.0
5. Add language to appropriate \$260,000, for FY 2012 all from the Wildlife Restoration Fund, for rehabilitation and repair for Clark State Fishing Lake dam repair in FY 2011 (Technical amendment).	0	0	0		0.0
<hr/>					
<i>Agency Subtotal</i>	<i>\$67,580</i>	<i>\$0</i>	<i>\$67,580</i>		<i>0.0</i>
<hr/>					
<u>Title X Family Planning Funds</u>					
1. Add language for FY 2011 to provide that, subject to federal law, any grants of money from federal Title X moneys for family planning services be made according to the following priorities: first priority to public entities (state, county, local health departments and health clinics) and if any moneys remain, second priority to non-public entities which are hospitals or federally qualified health centers that provide comprehensive primary and preventative care in addition to family planning services.	0	0	0		0.0
<hr/>					
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>0.0</i>

<u>y/Item</u>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>or Statewide Adjustments</u>				
1. Add language for the remaining months in FY 2011 prohibiting State General Fund expenditures by any state agency for membership dues and subscriptions and lapse any resulting State General Fund savings.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Employee Pay</u>				
1. Delete \$1,335,861, including \$964,864 from the State General Fund, for a 7.5 percent pay reduction for state officers (legislators, justices, judges, statewide elected officials, statutory agency heads and other constitutional officers of the state) for an estimated six pay periods in FY 2011.	(964,864)	(370,997)	(1,335,861)	0.0
<i>Agency Subtotal</i>	<i>(\$964,864)</i>	<i>(\$370,997)</i>	<i>(\$1,335,861)</i>	<i>0.0</i>
TOTAL	(\$48,809,203)	\$16,822,814	(\$31,986,389)	3.0

FY 2012

Board of Accountancy

1. Add \$51,920, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent upon passage of 2011 HB 2368.	0	51,920	51,920	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$51,920</i>	<i>\$51,920</i>	<i>0.0</i>

State Bank Commissioner

1. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent upon passage of 2011 HB 2368.	0	200,000	200,000	0.0
2. Add \$196,958, all from special revenue funds, for salaries and wages for FY 2012. The increase in salaries and wages is to reduce the agency's shrinkage rate from 5.0 percent, to 2.5 percent for FY 2012	0	196,958	196,958	0.0
3. Add \$150,000, all from special revenue funds, for contractual services for FY 2012. The majority of expenditures in this category are for travel to examination locations and training for examination staff.	0	150,000	150,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$546,958</i>	<i>\$546,958</i>	<i>0.0</i>

Behavioral Sciences Regulatory Board

1. Add \$172,716, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent upon passage of 2011 HB 2368.	0	172,716	172,716	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$172,716</i>	<i>\$172,716</i>	<i>0.0</i>

Board of Healing Arts

1. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent upon passage of 2011 HB 2368.	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>

Department of Credit Unions

1. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent upon passage of 2011 HB 2368.	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>

Board of Nursing

1. Add \$25,943, all from special revenue funds, to increase the expenditure limitation to the agency FY 2012 request of \$2,068,954.	0	25,943	25,943	0.0
2. Add 3.0 FTE positions, for a total of 24.0 FTE positions, to increase the number of FTE positions to the agency FY 2012 request. These positions are for an Education Specialist, an Assistant Attorney General, and a Senior Administrative Assistant.	0	0	0	3.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$25,943</i>	<i>\$25,943</i>	<i>3.0</i>

Appropriations Committee

Date March 21, 2011

Attachment 1-4

<u>Item</u>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Legislative Coordinating Council</u>				
1. Delete \$43,680, all from the State General Fund, and 1.0 FTE position to eliminate the position of Director of Computer Services for FY 2012. The Governor recommended a reduction of \$69,288 from the agency's requested budget. The net reduction of \$43,680 restores the Governor's reduction of \$69,288 (which allows the remaining positions to be fully funded) and then deletes the total salaries and benefits for the Director of Computer Services of \$112,968.	(43,680)	0	(43,680)	(1.0)
<i>Agency Subtotal</i>				
	<i>(\$43,680)</i>	<i>\$0</i>	<i>(\$43,680)</i>	<i>(1.0)</i>
<u>Legislative Research Department</u>				
1. Add \$220,000, all from the State General Fund, to fund the costs associated with redistricting, excluding additional computer equipment for FY 2012.	220,000	0	220,000	0.0
<i>Agency Subtotal</i>				
	<i>\$220,000</i>	<i>\$0</i>	<i>\$220,000</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
1. Add \$100,000, all from the State General Fund, to staff the agency in order to provide the drafting of legislation in a timely manner with the amount not restored to be reduced in contractual services for FY 2012.	100,000	0	100,000	0.0
<i>Agency Subtotal</i>				
	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
1. Add \$337,587, all from the State General Fund, to staff the agency in order to provide the audits in a timely manner for FY 2012.	337,587	0	337,587	0.0
<i>Agency Subtotal</i>				
	<i>\$337,587</i>	<i>\$0</i>	<i>\$337,587</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Concur with GBA No. 1, Item 1 and delete \$1,627,111, including \$1,189,084 from the State General Fund, and 22.0 FTE positions for FY 2012 to eliminate funding for the transfer of the duties of the Kansas Human Rights Commission to the Attorney General's Office. The Governor's original recommendation transferred the functions of the Kansas Human Rights Commission, with associated funding and FTE positions, to the Office of the Attorney General. The Governor's amendment retains the Human Rights Commission as a separate agency.	0	0	0	0.0
2. Add \$150,000, all from the Crime Victims Assistance Fund, for FY 2012 for grants to domestic violence prevention programs. This brings total domestic violence prevention grants in the agency's budget to \$350,000, including \$200,000 from the State General Fund.	0	150,000	150,000	0.0
<i>Agency Subtotal</i>				
	<i>\$0</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>0.0</i>
<u>State Treasurer</u>				
1. Add 2.0 FTE positions, for a total of 46.5 FTE positions for FY 2012, so that only unfilled positions are eliminated from this agency. One position processes bonds, and the other is an IT specialist.	0	0	0	2.0
2. Delete \$300,000, all from special revenue funds, to eliminate funding for the Kansas Investment Development Scholars (KIDS) matching grants in the Postsecondary Education Savings Program for FY 2012.	0	(300,000)	(300,000)	0.0
<i>Agency Subtotal</i>				
	<i>\$0</i>	<i>(\$300,000)</i>	<i>(\$300,000)</i>	<i>2.0</i>
<u>Health Care Stabilization Fund Board</u>				
1. Add 1.0 FTE position, for a total of 18.0 FTE positions for FY 2012, to increase the number of FTE positions to the agency request. The FTE position is currently occupied by a paralegal responsible for processing Open Records Act requests.	0	0	0	1.0
2. Increase the expenditure limitation on official hospitality to no limit for FY 2012.	0	0	0	0.0
<i>Agency Subtotal</i>				
	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>1.0</i>
<u>Judicial Council</u>				
1. Delete \$105,378, all from the agency fee funds, and 1.0 FTE position for FY 2012 due to the retirement of the executive director for the agency. The agency noted in testimony that the judicial performance assessment program is now fully operational and can operate with a reduced number of employees.	0	(105,378)	(105,378)	(1.0)
<i>Agency Subtotal</i>				
	<i>\$0</i>	<i>(\$105,378)</i>	<i>(\$105,378)</i>	<i>(1.0)</i>

Appropriations Committee
Date March 21, 2011
Attachment 1-5

<i>/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Indigents' Defense Services</u>				
1. Add \$558,000, all from the State General Fund, to adopt the agency enhancement requests to offset the reduction in federal American Reinvestment and Recovery Act (ARRA) and federal Justice Assistance Grant (JAG) monies with State General Fund dollars for FY 2012.	558,000	0	558,000	0.0
<i>Agency Subtotal</i>	<i>\$558,000</i>	<i>\$0</i>	<i>\$558,000</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Delete \$588,839, all from the State General Fund, to remove the operating (\$389,340) and capital improvement (\$199,499) expenditures for implementation of the 14th Court of Appeals judge and staff for FY 2012.	(588,839)	0	(588,839)	(3.0)
2. Delete \$5,955,735, all from the State General Fund, for FY 2012 to hold the agency FY 2012 budget to the FY 2011 approved amount.	(5,955,735)	0	(5,955,735)	0.0
<i>Agency Subtotal</i>	<i>(\$6,544,574)</i>	<i>\$0</i>	<i>(\$6,544,574)</i>	<i>(3.0)</i>
<u>Kansas Human Rights Commission</u>				
1. Concur with GBA No. 1, Item 1, to add \$1,627,111, including \$1,189,084 from the State General Fund, to keep the Commission as a separate agency with 25.0 FTE positions for FY 2012.	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. Add language to provide that the fines and penalties associated with the civil assessment program be deposited directly into the State General Fund. The agency estimates that it will collect \$766,499 in fines and penalties associated with the civil assessment program for FY 2012. Add language reducing the transfer from the Kansas Corporation Commission's Motor Carrier Fee Fund to the Kansas Highway Patrol's Motor Carrier Safety Assistance Program State Fund from \$1.3 million to \$533,501.	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. Add 2.0 FTE to Governor's recommendation to correct for the deletion of filled rather than vacant positions to maintain the current staffing level for FY 2012.	0	0	0	2.0
2. Delete language to eliminate a fund transfer process no longer needed for FY 2012 (Technical amendment).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>2.0</i>
<u>Department of Administration</u>				
1. Delete \$666,211, all from the Department of Administration Systems Account of the State General Fund, for FY 2012.	(666,211)	0	(666,211)	0.0
2. Add, \$18,000, all from the State General Fund, for the General Administration program to reflect a technical adjustment to the bill (Technical amendment).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$666,211)</i>	<i>\$0</i>	<i>(\$666,211)</i>	<i>0.0</i>
<u>Court of Tax Appeals</u>				
1. Add language authorizing the creation of a commission to study the loser-pay option in regards to decisions rendered by the Court of Tax Appeals. The Commission would have nine members consisting of the following: Director of the Budget, Speaker of the House or designee, President of the Senate or designee, Minority Leader of the Senate or designee, Minority Leader of the House of Representatives or designee, the Executive Director of the Court of Tax Appeals or designee, and three members of the business community appointed by the Governor. The Commission would be funded within existing resources from the Court of Tax Appeals.	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 language requiring the Regional Economic Area Partnership (REAP) to submit an annual report to the Legislature before May 1, 2012. The proviso would also require the Kansas Department of Commerce to conduct an independent review of the financial reports submitted by REAP and submit a report to the Legislature before May 1, 2012.	0	0	0	0.0

Appropriations Committee

Date March 21, 2011

Attachment 1-6

Agency/Item	State General Fund	All Other Funds	All Funds	
Add \$30,029, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent upon passage of 2011 HB 2368.	0	30,029	30,029	0.0
<hr/>				
<i>Agency Subtotal</i>	\$0	\$30,029	\$30,029	0.0
<u>Department of Labor</u>				
1. Add \$2,000 to the operating expenditures account of the State General Fund for FY 2012 (Technical amendments).	0	0	0	0.0
2. Delete the language to establish a pilot program of alternatives to layoffs, in accordance with the provisions of the Kansas Administrative Regulation No. 1-1-5, which establishes alternatives to layoffs for FY 2012 (Technical amendment).	0	0	0	0.0
3. Delete the language allowing expenditures from the employment security administration fund for capital improvements from moneys made available to the state under 903(d) of the federal Social Security Act for FY 2012 (Technical amendment).	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Commission on Veterans Affairs</u>				
1. Increase the expenditure limitations on the Kansas Soldiers' Home Medicaid Fund and the Kansas Soldiers' Home Medicare Fund to no limit to allow for expenditure of federal funds received for FY 2012.	0	0	0	0.0
2. Increase the expenditure limitations on the Kansas Veterans' Home Medicaid Fund and the Kansas Veterans' Home Medicare Fund to no limit to allow for expenditure of federal funds received for FY 2012.	0	0	0	0.0
3. Add language for FY 2012 to allow the Executive Director to transfer funds between State General Fund accounts and also between special revenue accounts.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Dept. of Health and Environment - Health</u>				
1. Delete \$2.2 million, all from the State General Fund, for FY 2012 to reduce the agency's State General Fund expenditures, excluding expenditures used to match federal funding or for federal maintenance of effort issues, by 15.0 percent. The agency-wide total deletion (including the Division of Environment) is \$2.7 million.	(2,218,986)	0	(2,218,986)	0.0
<hr/>				
<i>Agency Subtotal</i>	(\$2,218,986)	\$0	(\$2,218,986)	0.0
<u>Dept. of Health and Environment - Environment</u>				
1. Delete \$480,511, all from the State General Fund, for FY 2012 to reduce the agency's State General Fund expenditures, excluding expenditures used to match federal funding or for federal maintenance of effort issues, by 15.0 percent. The agency-wide total deletion (including the Division of Health) is \$2.7 million.	(480,511)	0	(480,511)	0.0
2. Add language for FY 2012 which requires the Department of Health and Environment to work with the City of Eudora to solve a sewer water contamination problem on certain property in the city.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	(\$480,511)	\$0	(\$480,511)	0.0
<u>Department of Health and Environment - Health Care Finance</u>				
1. Add language for FY 2012 directing the agency and the Kansas Department of Revenue to design and implement a process to verify income eligibility for each income-based program operated by the Department Health and Environment for FY 2012. This would include the Medicaid and Children's Health Insurance programs. The process should include confirmation of the income level reported for tax purposes to the Department of Revenue and information provided by the recipient to the Department of Health and Environment. In addition, authorize up to \$50,000 from existing resources to fund an audit of the process.	0	0	0	0.0
2. Add language prohibiting the establishment of a preferred drug list for mental health medication for FY 2012.	0	0	0	0.0
3. Impose a five percent surcharge on state employee health premiums for the 2012 plan year which begins January 2012 and transfer the estimated proceeds of \$3,147,686 to the State General Fund.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0

Appropriations Committee

Date March 21, 2011

Attachment 1-7

<i>//Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Department on Aging</u>				
1. Delete \$1,879,699, including \$800,000 from the State General Fund, for the Home and Community Based Service for the Frail Elderly (HCBS/FE) waiver for FY 2012.	(800,000)	(1,079,699)	(1,879,699)	0.0

<i>Agency Subtotal</i>	<i>(\$800,000)</i>	<i>(\$1,079,699)</i>	<i>(\$1,879,699)</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Delete \$1.0 million, all from the State General Fund, for FY 2012 to reduce Administration Program expenditures.	(1,000,000)	0	(1,000,000)	0.0
2. Delete \$3.5 million, all from the Children's Initiatives Fund, for FY 2012 by creating a new \$21.0 million Early Childhood and Literacy Investment Grant in place of the \$24.5 million for the following three separate line items: Early Childhood Block Grant, Smart Start, and Reading Roadmap.	0	(3,543,435)	(3,543,435)	0.0
3. Add \$11.3 million, including \$1.5 million from the Children's Initiatives Fund, for the Early Head Start Program for FY 2012. The remainder of the funding is from the federal Temporary Assistance for Needy Families block grant.	0	11,342,397	11,342,397	0.0
4. Delete \$1.0 million, all from the State General Fund, from the Adoption Support Program for FY 2012, and add the same amount from federal funds.	(1,000,000)	1,000,000	0	0.0
5. Delete \$17.0 million, including \$7.2 million from the State General Fund, from the Prepaid Ambulatory Health Plan (PAHP) for FY 2012 as a result of cost saving efforts.	0	0	0	0.0
6. Add \$7.2 million, all from the State General Fund, for Mental Health State Aid for FY 2012.	7,240,000	0	7,240,000	0.0
7. Delete \$6.8 million, including \$2.3 million from the State General Fund, from the Prepaid Ambulatory Health Plan (PAHP) for FY 2012. These are savings that occur in FY 2011, which are reappropriated into FY 2012 where the savings are captured.	0	0	0	0.0
8. Delete \$9.9 million, all from the State General Fund, for FY 2012 to reflect a five percent reduction on State General Fund expenditures excluding human services consensus caseload programs and the Medicaid Home and Community Based Services waivers.	(9,896,582)	0	(9,896,582)	0.0
9. Delete \$3,197,688, including \$2,827,606 from the State General Fund, for FY 2012 associated with maintaining foster care contract rates at the FY 2011 level.	(2,827,606)	(370,082)	(3,197,688)	0.0
10. Delete \$3.1 million, all from the Child Care Development Federal Fund, for FY 2012 for the child care assistance program.	0	(3,106,020)	(3,106,020)	0.0

<i>Agency Subtotal</i>	<i>(\$7,484,188)</i>	<i>\$5,322,860</i>	<i>(\$2,161,328)</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Delete \$10.0 million, all from special revenue funds, to remove funding for KAN-ED for FY 2012.	0	(10,000,000)	(10,000,000)	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$10,000,000)</i>	<i>(\$10,000,000)</i>	<i>0.0</i>
<u>Kansas State University</u>				
1. Add \$3.7 million, all from special revenue funds, for the second stage of the project to remove the Old Chemical Waste Landfill for FY 2012.	0	3,700,000	3,700,000	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,700,000</i>	<i>\$3,700,000</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
1. Add \$1.3 million, all from housing revenue funds, for replacement of exterior doors and windows for FY 2012.	0	1,300,000	1,300,000	0.0
2. Add \$4.0 million, all from special revenue funds, for an indoor practice facility for FY 2012.	0	4,000,000	4,000,000	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$5,300,000</i>	<i>\$5,300,000</i>	<i>0.0</i>
<u>Pittsburg State University</u>				
1. Add \$1.5 million, all from special revenue funds, for the demolition of the existing President's Home and to replace it with a new University House for FY 2012.	0	1,500,000	1,500,000	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$1,500,000</i>	<i>0.0</i>

Appropriations Committee

Date March 21, 2011

Attachment 1-8

Item	State General Fund	All Other Funds	All Funds	
<u>Missouri State University</u>				
1. Add language for FY 2012 allowing the expenditure from the Economic Development Initiatives Fund Aviation Infrastructure account for both training and equipment for the National Center for Aviation Training.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Add \$69.2 million, all from the State General Fund, for FY 2012 for the April 15, 2011 KPERS-School payment which was deleted in FY 2011.	69,237,942	0	69,237,942	0.0
2. Add \$52,287, all from the State General Fund, for school food assistance for FY 2012. The state match allows approximately \$97.0 million in national school lunch funds to be drawn down from the U.S. Department of Agriculture.	52,287	0	52,287	0.0
3. Delete \$11.9 million, all from the State General Fund, in the General State Aid account for FY 2012. This is the \$21.2 million anticipated to be certified for Special Education maintenance of effort in FY 2011, less savings of \$9.3 million which were identified in various agencies. This reduction would equate to approximately a \$18 reduction in the Base State Aid Per Pupil.	(11,917,245)	0	(11,917,245)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$57,372,984</i>	<i>\$0</i>	<i>\$57,372,984</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Delete \$31,979, all from the State General Fund, for FY 2012 and replace it with State Institutions Buildings Fund for principal payments on the Facilities Conservation Improvement project.	(31,979)	31,979	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$31,979)</i>	<i>\$31,979</i>	<i>\$0</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Concur with GBA No. 1, Item 3 to add \$1.9 million, all from the State Institutions Building Fund, to renovate the west wing of the Roth Dormitory for FY 2012.	0	0	0	0.0
2. Delete \$66,520, all from the State General Fund, for FY 2012 and replace it with State Institutions Buildings Fund for principal payments on the Facilities Conservation Improvement project.	(66,520)	66,520	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$66,520)</i>	<i>\$66,520</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add \$750,000, all from the State General Fund, for FY 2012 for offender programming.	750,000	0	750,000	0.0
2. Add \$500,000, all from the State General Fund, for FY 2012 for community corrections grants.	500,000	0	500,000	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$1,250,000</i>	<i>\$0</i>	<i>\$1,250,000</i>	<i>0.0</i>
<u>Juvenile Justice Authority</u>				
1. Add \$500,000, all from the State General Fund, for tertiary community programs for FY 2012. Tertiary community programs are designed for juveniles who have touched the juvenile justice system, but were not adjudicated as an offender.	500,000	0	500,000	
2. Delete \$57,998, all from the State General Fund, for salaries and wages, and 1.0 FTE position for FY 2012.	(57,998)	0	(57,998)	(1.0)
3. Delete \$10,000, all from the State Institutions Building Fund, for FY 2012, from the enhancement request to raze the pig barn at the Kansas Juvenile Correctional Complex.	0	(10,000)	(10,000)	0.0
4. Delete \$328,139, all from the State Institutions Building Fund, for FY 2012, from the enhancement request for construction of a warehouse at the Larned Juvenile Correctional Facility.	0	(328,139)	(328,139)	0.0
5. Delete \$2,000,000, all from the State General Fund, and add the same amount from the Children's Initiatives Fund, for FY 2012 for Prevention and Graduated Sanctions Community Grants.	(2,000,000)	2,000,000	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$1,557,998)</i>	<i>\$1,661,861</i>	<i>\$103,863</i>	<i>(1.0)</i>
<u>State Fire Marshal</u>				
1. Delete \$80,748, all from the Fire Marshal Fee Fund, to reduce budgeted purchases for paper based supplies from \$150,748 to \$70,000 for FY 2012.	0	(80,748)	(80,748)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$80,748)</i>	<i>(\$80,748)</i>	<i>0.0</i>

<u>Item</u>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Highway Patrol</u>				
1. Add \$862,000, all from the State General Fund, to provide for a trooper trainee class of 15 for FY 2012. This would increase the transfer from the State Highway Fund to the State General Fund by a corresponding amount for FY 2012.	862,000	0	862,000	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$862,000</i>	<i>\$0</i>	<i>\$862,000</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Concur with GBA No. 1, Item 4, to add \$450,000, all from the State General Fund, to provide funding for meth lab cleanup for FY 2012.	0	0	0	0.0
2. Add \$326,670, all from the State General Fund, to replace federal American Reinvestment and Recovery Act: Federal Edward Byrne Memorial Justice Assistance Grant (ARRA/JAG) funding, to retain 3.0 special agent and 1.0 special investigator FTE positions for FY 2012.	326,670	0	326,670	0.0
3. Add \$167,000, all from the State General Fund, to restore funding for 2.0 of the 3.0 unclassified FTE investigative polygraph and digital forensic examination positions that were part of agency's reduced resources budget that was recommended by the Governor for FY 2012.	167,000	0	167,000	0.0
4. Add 12.0 FTE positions for FY 2012, to add back half of the FTE positions reduced under the Governor's FY 2012 recommendation. This would allow the agency to keep 3.0 newly hired FTE positions and increase the agency's FTE limitation from the Governor's recommended 197.0 FTE positions to 209.0 FTE positions for FY 2012.	0	0	0	12.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$493,670</i>	<i>\$0</i>	<i>\$493,670</i>	<i>12.0</i>
<u>Emergency Medical Services Board</u>				
1. Add 1.0 FTE position, for a total of 14.0 FTE positions, to increase the number of FTE positions to the agency FY 2012 request. This is to maintain a Deputy Director position that was eliminated in the Governor's recommendation.	0	0	0	1.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>1.0</i>
<u>Kansas Commission on Peace Officers' Standards and Training (KCPOST)</u>				
1. Add \$5,500, all from the KCPOST Fund, for FY 2012 to partially restore operating expenditure reductions recommended as part of the Governor's FY 2012 recommendation (partial restorations included: gasoline, hospitality, out-of-state travel, and subsistence for out-of-state travel for FY 2012).	0	5,500	5,500	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$5,500</i>	<i>\$5,500</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Add \$179,785, including \$89,910, from fee funds, and \$89,875, from federal funds, for the replacement of vehicles for FY 2012.	0	179,785	179,785	0.0
2. Add \$75,000, all from the Grain Warehouse Inspection Fund, for grain warehouse inspections for FY 2012.	0	75,000	75,000	0.0
3. Add \$55,000, all from the State Water Plan Fund, for FY 2012 for streamgage monitoring in western Kansas to assure that Colorado is in compliance with the Arkansas River Compact.	0	55,000	55,000	0.0
4. Add \$20,000, all from the Livestock Market Reporting Fund, for FY 2012 for livestock market reporting.	0	20,000	20,000	0.0
5. Add \$175,000, all from the Feral Swine Eradication Fund, for FY 2012 for feral swine eradication.	0	175,000	175,000	0.0
6. Add language that requires the agency to make every effort to ensure services performed in the Grain Warehouse Inspection Program will not be compromised by budget reductions for FY 2012.	0	0	0	0.0
7. Add language that allows the agency to pro-rate license fees and/or alter license due dates as needed in order to transition to online license applications and renewals for FY 2012.	0	0	0	0.0
8. Add language for FY 2012 creating the Compliance Education Fee Fund, where civil penalties and fines may be deposited for the purpose of compliance education.	0	0	0	0.0

Appropriations Committee

Date March 21, 2011

Attachment 1-10

<i>y/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
9. Add language for FY 2012 to allow for up to 6.0 percent of the appropriated amount for FY 2012 from the Water Resources Cost Share account be expended for contractual technical expertise and/or non-salary State Conservation Commission administration expenditures. This language was included in the FY 2011 appropriation bill.	0	0	0	0.0
10. Add language for FY 2012 detailing specific expenditures within items funded by the State Water Plan Fund. This language was included in the FY 2011 appropriation bill.	0	0	0	0.0
11. Add language to allow any unencumbered balance in items funded from the State Water Plan Fund, in excess of \$100 as of June 30, 2011, to be reappropriated to those items for FY 2012 (except funding for Conservation Reserve Enhancement Program (CREP)). This language was included in the FY 2011 appropriation bill.	0	0	0	0.0
12. Transfer \$75,000, all from the State Water Plan Fund, to the Grain Warehouse Inspection Fund for FY 2012.	0	0	0	0.0
13. Transfer \$20,000, all from the State Water Plan Fund, to the Livestock Market Reporting Fund for FY 2012.	0	0	0	0.0
14. Transfer \$175,000, all from the State Water Plan Fund, to the Feral Swine Eradication Fund for FY 2012.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$504,785</i>	<i>\$504,785</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add 2.0 FTE positions for FY 2012; the agency inadvertently submitted a request for funded FTE positions instead of approved FTE positions.	0	0	0	2.0
2. Add \$88,610, all from the State Water Plan Fund, for FY 2012 for Storage and Operations Maintenance (MOU), which are annually contracted costs with the Corps of Engineers at the lakes where the state owns storage.	0	88,610	88,610	0.0
3. Delete \$88,610, all from the State Water Plan Fund, for FY 2012 for the Wichita Aquifer Storage and Recovery Project, which brings the amount equal to the funding in FY 2011.	0	(88,610)	(88,610)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>2.0</i>
<u>Department of Wildlife and Parks</u>				
1. Add \$310,000, all from the Sport Fish Restoration Fund, for FY 2012 to enhance the Fishing Impoundments and Stream Habitats public access for fishing program.	0	310,000	310,000	0.0
2. Add \$70,000, all from the Sport Fish Restoration Fund, for FY 2012 to fund a study for enhanced fishing opportunities at the Rocky Ford Wildlife Area.	0	70,000	70,000	0.0
3. Add \$600,000, including \$150,000 from the Wildlife Fee Fund and \$450,000 from the Wildlife Restoration Fund, for FY 2012 to construct a system to prevent zebra mussels from entering the raceways from the reservoir at the Milford Fish Hatchery.	0	600,000	600,000	0.0
4. Add \$100,000, all from the Sport Fish Restoration Fund, for FY 2012 for minor repairs to three state fishing lake dams in Leavenworth, Shawnee, and Douglas counties.	0	100,000	100,000	0.0
5. Add \$40,000, all from the Wildlife Fee Fund, for FY 2012 for the Stream Monitoring Program.	0	40,000	40,000	0.0
6. Add \$620,000, all from the Wildlife Restoration Fund, for FY 2012 to enhance the Walk-in Hunter Area public access for hunting program.	0	620,000	620,000	0.0
7. Delete \$40,000, all from the State Water Plan Fund, for FY 2012 for the Stream Monitoring Program.	0	(40,000)	(40,000)	0.0
8. Delete \$1.7 million, including \$850,000 from the Wildlife Fee Fund, and \$850,000 from the Wildlife Restoration Fund, for FY 2012 for land acquisition.	0	(1,700,000)	(1,700,000)	0.0
9. Add \$11,977, all from the State General Fund, for the Kansas City district office debt service-interest for FY 2012 (Technical amendment).	11,977	0	11,977	0.0
10. Delete \$11,977, all from the State General Fund, for the Kansas City district office debt service-principal for FY 2012 (Technical amendment).	(11,977)	0	(11,977)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

Appropriations Committee

Date MARCH 21, 2011

Attachment 1-11

<i>/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Transportation Department of Transportation</u>				
1. Delete \$2.7 million, all from the State Highway Fund, to reduce by half the recommended enhancement funding for replacement of 281 agency vehicles for FY 2012. Allow the agency to determine which vehicles are most in need of replacement.	0	(2,723,036)	(2,723,036)	0.0
2. Add language for FY 2012 that require that the agency seek approval from the State Finance Council prior to issuing any bonds for FY 2012.	0	0	0	0.0
3. Add language for FY 2012 stating that the \$200.0 million being transferred from the State Highway Fund to the State General Fund for FY 2012 is a borrowed amount and will start to be repaid in FY 2013.	0	0	0	0.0

<i>Agency Subtotal</i>	\$0	(\$2,723,036)	(\$2,723,036)	0.0
<u>Suspend Administrative Services Fee Fund Transfer to the State General Fund</u>				
1. Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of an agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$3.4 million to the State General Fund for FY 2012, contingent upon passage of 2011 H.B. 2368.	0	0	0	0.0

<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Other Statewide Adjustments</u>				
1. Add language requiring a 10.0 percent reduction to information technology expenditures for FY 2012. Allow Legislative and Judicial branch agencies to keep these funds but require that they use them for programming or other personnel costs.	(8,645,361)	(14,555,306)	(23,200,667)	0.0
2. Add language for FY 2012 prohibiting State General Fund expenditures by any state agency for membership dues and subscriptions and lapse any resulting State General Fund savings.	(5,354,025)	0	(5,354,025)	0.0

<i>Agency Subtotal</i>	(\$13,999,386)	(\$14,555,306)	(\$28,554,692)	0.0
<u>State Employee Pay</u>				
1. Delete \$5.3 million, all from the State General Fund, and require state agencies to self-fund state employee longevity bonus payments for FY 2012. This action affects only the State General Fund financed longevity bonus payments. No special revenue funds are adjusted.	(5,300,000)	0	(5,300,000)	0.0

<i>Agency Subtotal</i>	(\$5,300,000)	\$0	(\$5,300,000)	0.0
TOTAL	\$22,000,208	(\$9,373,096)	\$12,627,112	17.0

FY 2013

State Bank Commissioner

1. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2013, contingent upon passage of 2011 HB 2368.	0	200,000	200,000	0.0
2. Add \$205,902, all from special revenue funds, by reducing the agency's salaries and wages shrinkage rate to 2.5 percent, from the Governor's recommended rate of 5.0 percent, for FY 2013.	0	205,902	205,902	0.0
3. Add \$150,000, all from special revenue funds, for contractual services for FY 2013. The majority of expenditures in this category are for travel to examination locations and training for examination staff.	0	150,000	150,000	0.0

<i>Agency Subtotal</i>	\$0	\$555,902	\$555,902	0.0

Behavioral Sciences Regulatory Board

1. Add \$153,927, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2013, contingent upon passage of 2011 HB 2368.	0	153,927	153,927	0.0

<i>Agency Subtotal</i>	\$0	\$153,927	\$153,927	0.0

Board of Healing Arts

1. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2013, contingent upon passage of 2011 HB 2368.	0	200,000	200,000	0.0

<i>Agency Subtotal</i>	\$0	\$200,000	\$200,000	0.0

Appropriations Committee

Date March 21, 2011

Attachment 1-12

Agency/Item	State General Fund	All Other Funds	All Funds	
<u>Department of Credit Unions</u>				
1. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2013, contingent upon passage of 2011 HB 2368.	0	200,000	200,000	0.0

<i>Agency Subtotal</i>	\$0	\$200,000	\$200,000	0.0
<u>Board of Nursing</u>				
1. Add \$51,380, all from special revenue funds, to increase the expenditure limitation to the agency FY 2013 request of \$2,109,810.	0	51,380	51,380	0.0
2. Add 3.0 FTE, for a total of 24.0 FTE, to increase the number of FTE positions to the agency FY 2013 request. These positions are for an Education Specialist, an Assistant Attorney General, and a Senior Administrative Assistant.	0	0	0	3.0

<i>Agency Subtotal</i>	\$0	\$51,380	\$51,380	3.0
<u>Board of Pharmacy</u>				
1. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2013, contingent upon passage of 2011 HB 2368.	0	200,000	200,000	0.0

<i>Agency Subtotal</i>	\$0	\$200,000	\$200,000	0.0
TOTAL	\$0	\$1,361,209	\$1,361,209	3.0

Appropriations Committee
Date March 21, 2014
Attachment 1-13