

**BILL EXPLANATION**  
**SUBSTITUTE FOR SENATE BILL NO. 449**  
**AS RECOMMENDED BY THE SENATE COMMITTEE ON WAYS AND MEANS**

Substitute for Senate Bill No. 449, as recommended by the Senate Committee on Ways and Means, includes funding for claims against the state, FY 2012 supplemental expenditures (and FY 2013 supplemental expenditures for biennially budgeted agencies); FY 2013 appropriations for most state agencies; and FY 2012 and FY 2013 capital improvements for selected state agencies. Some highlights of the Committee's recommendations are reflected below.

**FY 2012**

The Committee's recommendations increase the Governor's recommended expenditures by \$6.1 million from all funding sources and by \$2.1 million from the State General Fund. In addition, the Committee recommends increased State General Fund receipts of \$22.7 million in FY 2012. The Committee's recommendations in FY 2012 include the following:

- The addition of \$1.5 million, all from the State Institutions Building Fund, in FY 2012 for necessary renovations at **Rainbow Mental Health Facility** to allow 14 closed beds to be opened.
- The addition of \$1.2 million, all from special revenue funds, in the budget of the Kansas **Commission on Veterans' Affairs** in FY 2012 to allow the agency to expend available federal Medicare and Medicaid funding for resident services at the Veteran's Home and the Soldiers' Home.
- The addition of \$800,000, all from the State General Fund, in FY 2012 in the budget of the **Judicial Branch** to offset declining revenues from docket fees.
- The deletion of \$400,000, all from the State General Fund, in FY 2012 in the budget of the **Department of Wildlife, Parks, and Tourism**. The Governor had recommended supplemental expenditures of \$1.2 million, all from the State General Fund, for state park operating expenditures.
- The addition of language to prevent the transfer of \$22.6 million from the State General Fund to the **Bioscience Authority** in FY 2012.
- The addition of \$2.1 million, including \$929,529 from the State General Fund, in FY 2012, in the budgets of the **Department of Social and Rehabilitation Services** and the **Department on Aging** to increase the Financial Management System reimbursement rate for service costs to payroll agents from \$115 to \$140.
- The addition of \$407,000, all from the State General Fund, in the budget of the **Department of Health and Environment** for the Early Detection Works program in FY 2012.

- The Committee concurs with the Governor's amended recommendation to fund the spring 2012 **human services consensus caseload estimates** in the budgets of the Department of Social and Rehabilitation Services, Department on Aging, Department of Health and Environment, and the Juvenile Justice Authority. For FY 2012, all funds expenditures are increased by \$552,642, while State General Fund expenditures are decreased by \$4.9 million.

## FY 2013

The Committee's recommended adjustments increase the Governor's recommendations from all funding sources by \$34.3 million. The Committee's recommended State General Fund expenditures increase the Governor's recommendations by \$12.5 million. FTE positions increase by 7.0 over the Governor's amended recommendations. In addition, the Committee recommends increased State General Fund receipts of \$17.7 million for FY 2013. Among the Committee's adjustments:

- The deletion of \$20.5 million, all from the State General Fund, for FY 2013 in the budget of the **State Board of Regents** for technical education tuition waivers (\$17.5 million) and technical education incentives (\$3.0 million).
- The net addition of \$966,910, all from the State General Fund, for FY 2013 in the budget of the **Legislature**. The addition includes \$905,000 and 9.0 FTE positions for the legislative computer system enhancement; and the addition of \$309,000 for legal and actuarial expenditures for the KPERS Study Commission. The increases are partially offset by a proportional deletion in the Legislature's budget to help fund the legislative computer enhancement. The four other legislative branch agencies were also reduced by a total of \$166,428, all from the State General Fund, to help fund the legislative computer enhancement.
- The addition of \$650,000, including \$200,000 from the State General Fund, for FY 2013, in the budget of the **Office of the Governor**, to provide additional funding for domestic violence prevention grants (\$500,000), and child advocacy centers (\$150,000). The recommendation deletes \$200,000 all from the State General Fund, in the budget of the **Attorney General**, and consolidates all domestic violence and child advocacy center grant funding in the budget of the Office of the Governor. Under the Committee's recommendation, a total of \$4.3 million, including \$3.8 million from the State General Fund, is recommended for domestic violence prevention grants, and a total of \$983,731, including \$833,731 from the State General Fund, is recommended for child advocacy grants.
- The addition of \$900,000, all from the State Water Plan Fund, for FY 2013 to fund the Local Environmental Protection Program (LEPP) in the budget of the **Department of Health and Environment**.
- The addition of \$16.5 million, all from the **Children's Initiatives Fund** for FY 2013. The addition includes \$7.6 million in the budget of the **Department of Children and Families**, including funding for a combined line item for the Early Childhood Block Grant and Smart Start (\$5.7 million); \$5.9 million in the budget of the **Department for Aging**

**and Disability Services**, including funding for the Family Centered System of Care (\$4.7 million); and \$3.7 million in the budget of the **Department of Education**, including \$2.2 million for the Parents as Teachers Program. The Committee also recommended the addition of language which provides for pro-ration of the funding if receipts to the Children's Initiatives Fund are not sufficient to provide for the total recommended expenditures.

- The deletion of \$14.9 million, all from the special revenue funds in the budget of the **Department of Revenue** for FY 2013, including \$6.8 million from the Division of Vehicles Modernization Fund, \$6.1 million from the Photo Fee Fund, and \$2.1 million from the VIPS/CAMA Fee Fund. The savings were recommended to be transferred to the State General Fund.
- The net addition of \$11.8 million, including \$9.9 million from the State General Fund, for FY 2013 in the budget of the **Department for Aging and Disability Services**, including: \$3.3 million, including \$1.4 million from the State General Fund, to increase the Financial Management System reimbursement rate for service costs to Home and Community Based Waiver payroll agents from \$115 to \$140; \$1.8 million, all from the State General Fund, for reimbursement of non-Medicaid psychiatric inpatient screening; the shift of \$6.5 million for the state share of the Medicaid Prepaid Inpatient Health Plan from the Problem Gambling and Addictions Grant Fund to the State General Fund; and \$5.9 million, from the Children's Initiatives Fund, discussed above.
- The addition of \$2.6 million, including \$2.3 million from the State General Fund, for FY 2013 in the budget of the **Department of Children and Families** to restore foster care rates to FY 2012 contracted rates.
- The addition of \$24.7 million, including \$10.0 million from the State General Fund, for FY 2013 to provide a **1.0 percent base salary increase** for all state employees except legislators and statewide elected officers. Of the funding \$23.4 million, including \$9.0 million from the State General Fund is appropriated to the State Finance Council for increases in the executive branch. A total of \$1.1 million, including \$951,254 from the State General Fund, is appropriated directly to the judicial branch, and \$116,095, all from the State General Fund is appropriated to the legislative branch agencies.
- The addition of \$8.5 million, all from the State General Fund, for FY 2013, for **undermarket pay adjustments** to fund the fourth year of a five-year plan to bring certain job classifications substantially below market pay closer to market pay.
- The Committee concurs with the Governor's amended recommendation to fund the spring 2012 **human services consensus caseload estimates** in the budgets of the Department of Children and Families, Department for Aging and Disability Services, Department of Health and Environment, and the Juvenile Justice Authority. For FY 2013, all funds expenditures are increased by \$100.0 million, while State General Fund expenditures are increased by \$43.8 million.

The status of the State General Fund, based on the recommendations of the Committee, are reflected below:

<b>State General Fund Profile – Senate Committee Recommendation*</b>			
<b>Dollars In Millions</b>			
	<b>Actual FY 2011</b>	<b>Comm. Rec. FY 2012</b>	<b>Comm. Rec. FY 2013</b>
Beginning Balance	\$ (27.1)	\$ 188.3	\$ 457.7
Receipts (April 2012 Consensus)	5,882.1	6,374.5	6,414.2
Adjustments in Governor's Rec.	0.0	(2.0)	(39.4)
Committee Adjustments	0.0	22.7	17.7
Adjusted Receipts	\$ 5,882.1	\$ 6,395.2	\$ 6,392.5
Total Available	\$ 5,855.0	\$ 6,583.5	\$ 6,850.2
Expenditures	5,666.6	6,125.9	6,156.9
Ending Balance	\$ 188.3	\$ 457.7	\$ 693.2
Ending Balance as a % of Expenditures	3.3%	7.5%	11.3%
Adjusted Receipts in Excess of Expend.	\$ 215.5	\$ 269.3	\$ 235.6
<b>Percent Change from Prior Year</b>			
Adjusted Receipts	13.3%	8.7%	(0.0%)
Expenditures	7.6%	8.1%	0.5%

\*Excludes any tax packages recommended by the Governor, or the Senate.

The sections that follow reflect only changes to the Governor's recommendations, as recommended by the Senate Committee. Items included that have no section numbers reflect restoration of funding and/or FTE positions which restore budgets to previously approved amounts and require no sections in this appropriation bill. Missing section numbers indicate that the Committee concurred with the Governor's recommendations on those sections of the bill.

## Bill Explanation on Omnibus Appropriations Bill

Substitute for SB 449 Senate Adjustments	House Bill House Adjustments	Conference Bill Conference Committee
<p><b>Sec. -- —Board of Accountancy</b></p> <p>1. Add \$5,000, all from the Board of Accountancy Fee Fund, to allow expenditures for contract disciplinary counsel in FY 2012.</p> <p>2. Add \$1,550, all from the Board of Accountancy Fee Fund, to allow expenditures for travel for FY 2013.</p> <p>3. Add \$5,000, all from the Board of Accountancy Fee Fund, to allow for expenditures for contract disciplinary counsel for FY 2013.</p>	<p><b>Sec. —Board of Accountancy</b></p> <p>1.</p> <p>2.</p> <p>3.</p>	<p><b>Sec. — Board of Accountancy</b></p> <p>1.</p> <p>2.</p> <p>3.</p>
<p><b>Sec. -- —Board of Healing Arts</b></p> <p>1. Add \$98,350, all from the Healing Arts Fee Fund, for operating expenditures for the medical director contract, computer equipment replacement and office supplies for 2013.</p>	<p><b>Sec. —Board of Healing Arts</b></p> <p>1.</p>	<p><b>Sec. — Board of Healing Arts</b></p> <p>1.</p>
<p><b>Sec. -- —Department of Credit Unions</b></p> <p>1. Concur with Governor's Budget Amendment No.1, Item 1 and add \$91,910, all from the Credit Union Fee Fund, and 1.0 FTE position, to restore funding that was deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.</p> <p>2. Add \$15,495, all from the Credit Union Fee Fund, for contractual services to restore the Governor's recommended reduction for staffing and recruiting services for FY 2013.</p>	<p><b>Sec. —Department of Credit Unions</b></p> <p>1.</p> <p>2.</p>	<p><b>Sec. — Department of Credit Unions</b></p> <p>1.</p> <p>2.</p>
<p><b>Sec. -- —Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</b></p> <p>1. Add \$1,084, all from the Board of Examiners in Fitting and Dispensing Hearing Instruments Fee Fund, in FY 2012 to restore a 5.0 percent operating reduction recommended by the Governor.</p> <p>2. Add \$1,078, all from the Board of Examiners in Fitting and Dispensing Hearing Instruments Fee Fund, for FY 2013 to restore a 5.0 percent operating reduction recommended by the Governor.</p>	<p><b>Sec. —Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</b></p> <p>1.</p> <p>2.</p>	<p><b>Sec. — Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</b></p> <p>1.</p> <p>2.</p>

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
<b>Sec. -- —Real Estate Appraisal Board</b>	<b>Sec. —Real Estate Appraisal Board</b>	<b>Sec. — Real Estate Appraisal Board</b>
1. Add \$13,657, all from the Appraiser Fee Fund, to restore a 5.0 percent operating reduction made in the Governor's recommendation in FY 2012.	1.	1.
2. Add \$15,730, all from the Appraiser Fee Fund, to restore a 5.0 percent operating reduction made in the Governor's recommendation for FY 2013.	2.	2.
<b>Sec. -- —Real Estate Commission</b>	<b>Sec. —Real Estate Commission</b>	<b>Sec. — Real Estate Commission</b>
1. Add \$32,231, all from the Real Estate Fee Fund, to restore expenditures deleted in the Governor's recommendation in FY 2012.	1.	1.
2. Add \$27,939, all from the Real Estate Fee Fund, to restore expenditures deleted in the Governor's recommendation for the Voluntary Retirement Incentive Program for FY 2013.	2.	2.
<b>Sec. 10 —State Bank Commissioner</b>	<b>Sec. —State Bank Commissioner</b>	<b>Sec. — State Bank Commissioner</b>
1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$137,803, all from the Bank Commissioner Fee Fund, and 2.0 FTE positions, to restore funding and positions that were deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.	1.	1.
2. Add \$205,865, all from special revenue funds, to adjust salaries and wages shrinkage from 2.5 percent to no shrinkage rate for FY 2013.	2.	2.
<b>Sec. 11 —Board of Barbering</b>	<b>Sec. —Board of Barbering</b>	<b>Sec. — Board of Barbering</b>
1. Add \$10,000, all from the Board of Barbering Fee Fund, for operating expenditures in FY 2012.	1.	1.
1. Add \$10,000, all from the Board of Barbering Fee Fund, for operating expenditures for FY 2013.	1.	1.
<b>Sec. 12 —Behavioral Sciences Regulatory Board</b>	<b>Sec. —Behavioral Sciences Regulatory Board</b>	<b>Sec. — Behavioral Sciences Regulatory Board</b>
1. Add language to prohibit the Board of Behavioral Sciences from paying more than \$14.00 per sq. ft. for leased office space in FY 2012 (Omnibus).	1.	1.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
2. Add language to prohibit the Board of Behavioral Sciences from paying more than \$14.00 per sq. ft. for leased office space for FY 2013 (Omnibus).	2.	2.
<b>Sec. 13 — Kansas Dental Board</b>	<b>Sec. — Kansas Dental Board</b>	<b>Sec. — Kansas Dental Board</b>
1. Add \$2,000, all from the Dental Board Fee Fund, for operating expenditures related to out-of-state travel in FY 2012.	1.	1.
2. Add \$2,000, all from the Dental Board Fee Fund, for operating expenditures related to out-of-state travel for FY 2013.	2.	2.
<b>Sec. 14 — Board of Nursing</b>	<b>Sec. — Board of Nursing</b>	<b>Sec. — Board of Nursing</b>
1. Add \$10,000, all from the Board of Nursing Fee Fund, for operating expenses for FY 2013.	1.	1.
2. Concur with Governor's Budget Amendment No. 1, Item 3 and delete \$305,608, all from the Nursing Board Fee Fund, and 4.0 FTE positions for FY 2013 due to the Health Occupations credentialing program not moving to this agency.	2.	2.
<b>Sec. 15 — Optometry Board</b>	<b>Sec. — Optometry Board</b>	<b>Sec. — Optometry Board</b>
1. Appropriate a new no limit Criminal History and Fingerprinting Fund for FY 2013, as a result of the passage of HB 2525 which requires applicants for licensure to submit fingerprints to the Board of Optometry (Omnibus).	1.	1.
2. Appropriate a new Optometry Litigation Reserve Fund with a limit of \$400,000 for FY 2013, as a result of the passage of HB 2525 which establishes the new fund. The new fund will receive revenues from a transfer from the Optometry Board Fee Fund balances (Omnibus).	2.	2.
<b>Sec. 16 — Board of Pharmacy</b>	<b>Sec. — Board of Pharmacy</b>	<b>Sec. — Board of Pharmacy</b>
1. Add \$250,000, all from the State Board of Pharmacy Fee Fund, and delete the same amount from the Harold Rogers Prescription Federal Fund for FY 2013. This recommendation is contingent upon the agency not receiving authorization from the federal government to expend Harold Rogers Prescription grant funds for FY 2013.	1.	1.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
<b>Sec. 19 — Board of Veterinary Examiners</b>	<b>Sec. — Board of Veterinary Examiners</b>	<b>Sec. — Board of Veterinary Examiners</b>
1. Add \$175, all from the Veterinary Examiners Fee Fund, for official hospitality in FY 2012.	1.	1.
2. Add \$3,260, all from the Veterinary Examiners Fee Fund, to increase per diem expenditures for board members for additional board meetings in FY 2012.	2.	2.
3. Add \$175, all from the Veterinary Examiners Fee Fund, for official hospitality for FY 2013.	3.	3.
4. Add \$1,924, all from the Veterinary Examiners Fee Fund, to restore a 22.0 percent reduction in out-of-state travel for FY 2013. The Governor's recommendation had reduced the agency's out-of-state travel by 50.0 percent.	4.	4.
<b>Sec. 20 — Governmental Ethics Commission</b>	<b>Sec. — Governmental Ethics Commission</b>	<b>Sec. — Governmental Ethics Commission</b>
1. Add 0.5 FTE that the Governor had deleted in FY 2012.	1.	1.
2. Add \$9,175, all from the State General Fund, and delete \$9,175, all from the Governmental Ethics Commission Fee Fund, to offset revenue shortfalls for FY 2013.	2.	2.
<b>Sec. 21 — Board of Mortuary Arts</b>	<b>Sec. — Board of Mortuary Arts</b>	<b>Sec. — Board of Mortuary Arts</b>
1. Add \$17,388, all from special revenue funds, in FY 2012 to replace a wrecked vehicle (Omnibus).	1.	1.
<b>Sec. 22 — Legislature</b>	<b>Sec. — Legislature</b>	<b>Sec. — Legislature</b>
1. Add \$500,000, all from the State General Fund, for FY 2012, for expenditures in the event that litigation takes places regarding the redrawing of state senate districts (Omnibus).	1.	1.



**Substitute for SB 449  
Senate Adjustments**

**House Bill  
House Adjustments**

**Conference Bill  
Conference Committee**

**Sec. 25 — Department of Commerce**

1. Add language requiring 50.0 percent of all expenditures from the Air Service Incentive be directed to Topeka and Shawnee County for air passenger service. The language also requires the organization representing Topeka and Shawnee County to submit an annual report to the Legislature on or before January 1, 2013. Additionally, the Secretary of Commerce shall conduct an independent review of the financial reports submitted by the organization representing Topeka and Shawnee County.

**Sec. 29 — Board of Indigents' Defense Services**

1. Add language in FY 2012 appropriating the Capital Litigation Training Grant Fund to allow the Board of Indigents' Defense to expend federal funds received to train attorneys in the prosecution and defense of capital cases.

**Sec. 32 — Social and Rehabilitation Services**

1. Add \$1.5 million, all from the State Institutions Building Fund, in FY 2012 for capital improvements expenditures at Rainbow Mental Health Facility for the necessary capital renovations to the facility to allow 14 closed beds to be opened (does not include operating expenditures to staff those beds).
2. Concur with GBA No. 4, Item 4 to delete \$9,087,351, including \$6,673,712 from the State General Fund, for human service consensus caseload estimates in FY 2012 (Omnibus).
3. Add \$1,563,191 including \$680,444, all from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate for service costs to payroll agents from \$115 to \$140 from November through June in FY 2012 (Omnibus).

**Sec. 33 — Department on Aging**

1. Add a new no limit federal National Bioterrorism Hospital Preparedness Program Fund for the agency to conduct disaster preparedness conferences for nursing home administrators in FY 2012.

**Sec. — Department of Commerce**

- 1.

**Sec. — Board of Indigents' Defense Services**

- 1.

**Sec. — Social and Rehabilitation Services**

- 1.

- 2.

- 3.

**Sec. — Department on Aging**

- 1.

**Sec. — Department of Commerce**

- 1.

**Sec. — Board of Indigents' Defense Services**

- 1.

**Sec. — Social and Rehabilitation Services**

- 1.

- 2.

- 3.

**Sec. — Department on Aging**

- 1.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
2. Add \$585,257 including \$249,085, all from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate for service costs to payroll agents from \$115 to \$140 from November through June in FY 2012 (Omnibus).	2.	2.
3. Concur with Governor's Budget Amendment No.4, Item 4 and add \$6,297,812, including \$3,780,349, all from the State General Fund, to fund the spring human services consensus caseload estimates for nursing facilities in FY 2012 (Omnibus).	3.	3.
<b>Sec. 34 —Dept. of Health and Environment - Health</b>	<b>Sec. —Dept. of Health and Environment - Health</b>	<b>Sec. — Dept. of Health and Environment - Health</b>
1. Add \$407,000, all from the State General Fund, for the Early Detection Works Program for breast and cervical cancer screening in FY 2012, and add language to reappropriate any unspent funds for the program in FY 2013 (Omnibus).	1.	1.
<b>Sec. 35 —Dept. of Health and Environment - Health</b>	<b>Sec. —Dept. of Health and Environment - Health</b>	<b>Sec. — Dept. of Health and Environment - Health</b>
1. Concur with GBA No. 4, Item 4 and add \$6,750,000, all from special revenue funds, and delete \$3,030,000, all from the State General Fund, for human service consensus caseload estimates in FY 2012 (Omnibus).	1.	1.
<b>Sec. 37 —Commission on Veterans Affairs</b>	<b>Sec. —Commission on Veterans Affairs</b>	<b>Sec. — Commission on Veterans Affairs</b>
1. Delete \$32,732, all from the State General Fund, including \$16,366 from the Kansas Soldiers' Home and \$16,366 from Kansas Veterans' Home, in FY 2012.	1.	1.
2. Add \$32,732, all from the State General Fund, for the Veterans' Claims Assistance Program in FY 2012.	2.	2.
3. Add \$20,000, all from the Soldiers' Home Fee Fund, to replace a vehicle in FY 2012.	3.	3.
4. Add \$21,404, all from the Veterans' Affairs Burial Reimbursement Federal Fund, to increase the cemetery plot allowance in FY 2012 from \$80,538 to \$101,942.	4.	4.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
5. Add \$531,774, including \$384,514 from the Veterans' Home Federal Fund, \$133,612 from the Veterans' Home Fee Fund, and \$13,648 from the Veterans' Home Medicaid Fund, to increase expenditure authority at the Kansas Veterans' Home to allow the agency to expend Medicare and Medicaid funds for existing resident services within current facilities in FY 2012.	5.	5.
6. Add \$623,592, including \$425,649 from the Soldiers' Home Medicaid Fund, \$175,377 from the Soldiers' Home Federal Fund, and \$22,566 from the Soldiers' Home Medicare Fund, to increase expenditure authority at the Kansas Soldiers' Home to allow the agency to expend Medicare and Medicaid funds for existing resident services within current facilities in FY 2012.	6.	6.
<b>Sec. 38 — Board of Regents</b>	<b>Sec. — Board of Regents</b>	<b>Sec. — Board of Regents</b>
1. Add \$5,462, all from the State General Fund, to fund dues increases for the Midwest Higher Education Compact in FY 2012.	1.	1.
2. Delete \$243,620, all from the Southwest Kansas Access Project State General Fund Account, in FY 2012.	2.	2.
<b>Sec. 39 — Department of Education</b>	<b>Sec. — Department of Education</b>	<b>Sec. — Department of Education</b>
1. Add \$50,000, all from the State General Fund, in FY 2012 for costs associated with the passage of 2011 Senate Bill 21, which created the Uniform Financial Accounting and Reporting Act in FY 2012. The bill required the Department of Education to develop and maintain a uniform reporting system for revenues and expenditures of local school districts.	1.	1.
<b>Sec. 41 — Juvenile Justice Authority</b>	<b>Sec. — Juvenile Justice Authority</b>	<b>Sec. — Juvenile Justice Authority</b>
1. Delete \$5,000, all from the State Institutions Building Fund, leaving \$5,000 in the fund to raze the pig barn at the Kansas Juvenile Correctional Complex in FY 2012.	1.	1.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
2. Add language that reflects the addition of \$870,540, all from the State General Fund, to adjust for the revised Human Services Consensus Caseload estimate in FY 2012. This addition is a technical adjustment. The funding is included in the Governor's recommendation, but the appropriation was inadvertently omitted from the bill as introduced.	2.	2.
3. Concur with Governor's Budget Amendment No. 4, Item 4 and add \$998,167, all from the State General Fund, and delete \$1,375,986, all from special revenue funds, for human services consensus caseload estimates in FY 2012 (Omnibus).	3.	3.
<b>Sec. 47 — Department of Wildlife, Parks and Tourism</b>	<b>Sec. — Department of Wildlife, Parks and Tourism</b>	<b>Sec. — Department of Wildlife, Parks and Tourism</b>
1. Delete \$400,000, all from the State General Fund, in FY 2012 for state parks operating expenditures. The Governor recommended a supplemental appropriation of \$1.2 million due to the parks fees collected by the agency being lower than expected due to hot weather conditions and the blue green algae bloom.	1.	1.
<b>Sec. 50 — Attorney General</b>	<b>Sec. — Attorney General</b>	<b>Sec. — Attorney General</b>
1. Delete \$51,999, all from special revenue funds, for the purchase of three vehicles in FY 2012.	1.	1.
2. Add \$50,000, all from the State General Fund, in FY 2012 for Court Appointed Special Advocate (CASA) funding, intended to replace a \$50,000 projected federal funding shortfall for CASA activities.	2.	2.
3. Transfer \$50,000 from the agency's Medicaid Fraud Prosecution Revolving Fund to the State General Fund in FY 2012. This transfer is intended to make funding available for the Court Appointed Special Advocate Program.	3.	3.
<b>Sec. 51 — Bottled Water</b>	<b>Sec. — Bottled Water</b>	<b>Sec. — Bottled Water</b>
1. Add language in FY 2012 allowing state agencies to purchase bottled drinking water for water dispensers.	1.	1.

**Substitute for SB 449  
Senate Adjustments**

**House Bill  
House Adjustments**

**Conference Bill  
Conference Committee**

**Sec. 52 — Legislative Coordinating Council**

1. Delete \$9,593, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.
2. Add \$4,473, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Omnibus).

**Sec. 52 — Legislative Research Department**

1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$282,909, all from the State General Fund, to fully staff the agency and to fund the costs associated with finalizing the redistricting process for FY 2013.
2. Delete \$63,671, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.
3. Add \$32,574, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Omnibus).

**Sec. 52 — Revisor of Statutes**

1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$154,821, all from the State General Fund, to fully staff the agency in order to provide the drafting of legislation in a timely manner for FY 2013.

**Sec. — Legislative Coordinating Council**

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**Sec. — Legislative Research Department**

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**Sec. — Revisor of Statutes**

- 1.

**Sec. — Legislative Coordinating Council**

- 1.
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**Sec. — Legislative Research Department**

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**Sec. — Revisor of Statutes**

- 1.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
2. Delete \$53,067, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.	2.	2.
3. Add \$22,610, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Omnibus).	3.	3.
<b>Sec. 53 — Legislature</b>	<b>Sec. — Legislature</b>	<b>Sec. — Legislature</b>
1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$1,070,318, all from the State General Fund, to ensure full funding for a 90-day session and fund the 3.0 FTE positions transferred from the Legislative Coordinating Council for FY 2013.	1.	1.
2. Add \$618,928, all from the State General Fund, and 9.0 FTE positions for the Legislative computer system enhancement for FY 2013. The amount increased is the amount needed to fund the \$905,000 enhancement. This includes a proportional reduction of \$286,072, all from the State General Fund, in the operating budget of the Legislature and an addition of \$618,928 to the budget of Legislative computer services with the Legislature's budget in FY 2013.	2.	2.
3. Add \$309,000, all from the State General Fund, for legal and actuarial expenditures for the KPERS Study Commission. This appropriation will be reduced by any State General Fund reappropriation, up to \$160,000, from FY 2012 to FY 2013 in the Legislature's budget.	3.	3.
4. Add \$38,982, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Omnibus).	4.	4.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
<b>Sec. 54 — Division of Post Audit</b>	<b>Sec. — Division of Post Audit</b>	<b>Sec. — Division of Post Audit</b>
1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$399,834, all from the State General Fund, to fully staff the agency in order to provide the audits in a timely manner for FY 2013.	1.	1.
2. Delete \$40,097, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.	2.	2.
3. Delete \$288,000, all from the State General Fund, for HB 2414 which allows Post Audit to charge agencies for the Statewide Single Audit. This funding will be added to the Department of Administration (\$243,000) and the Board of Regents (\$45,000) to pay for the audit for FY 2013 (Omnibus).	3.	3.
4. Add \$17,456, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Omnibus).	4.	4.
<b>Sec. 55 — Office of the Governor</b>	<b>Sec. — Office of the Governor</b>	<b>Sec. — Office of the Governor</b>
1. Add \$200,000, all from the State General Fund, for FY 2013 for domestic violence grants. The Governor had recommended the funding in the budget of the Attorney General, and this recommendation moves the funding from the Office of the Attorney General to the Office of the Governor.	1.	1.
2. Add \$450,000, all from special revenue funds, for domestic violence and child advocacy center funding for FY 2013. The funding would come from two newly created special revenue funds. Of the funding, \$300,000 is designated for domestic violence grants and \$150,000 is for children's advocacy centers.	2.	2.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
3. Transfer \$450,000 from the Problem Gambling and Addictions Grant Fund of the Department of Social and Rehabilitation Services to two new special revenue funds in the Office of the Governor. This transfer would provide funding for additional domestic violence and children's advocacy centers.	3.	3.
<b>Sec. 57 — Attorney General</b>	<b>Sec. — Attorney General</b>	<b>Sec. — Attorney General</b>
1. Delete \$200,000, all from the State General Fund, for FY 2013. This funding was recommended by the Governor for domestic violence grants. The recommendation moves this funding to the Office of the Governor where there is an existing grant program for domestic violence grants funding.	1.	1.
2. Appropriate the no-limit Private Detective Fee Fund for FY 2013. The program to issue permits for private detectives, currently located in the Kansas Bureau of Investigation (KBI) budget, is by statute assigned to the Attorney General. This would shift the program back to its statutory location. Expenditures from the fund are estimated at \$64,586 for FY 2013.	2.	2.
3. Delete \$17,800, all from special revenue funds, for the purchase of a vehicle for FY 2013.	3.	3.
4. Concur with Governor's Budget Amendment No. 3, Item 1 and delete \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE positions, to reflect the Committee's earlier decision to maintain the Kansas Commission on Peace Officers' Standards and Training as a stand alone agency for FY 2013.	4.	4.
5. Concur with Governor's Budget Amendment No. 4, Item 1 and add \$4.0 million, all from the State General Fund, and delete the same amount from special revenue funds for FY 2013. In addition, transfer \$4.0 million from the agency's Court Cost Fund to the State General Fund. This will allow funding for state operations to come primarily from the State General Fund (Omnibus).	5.	5.
<b>Sec. 58 — Secretary of State</b>	<b>Sec. — Secretary of State</b>	<b>Sec. — Secretary of State</b>
1. Add \$77,000, all from the State General Fund, for FY 2013 for publication costs related to HCR 5017, which concerns taxation of watercraft (Omnibus).	1.	1.



<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
<b>Sec. 62 — Judicial Council</b>	<b>Sec. — Judicial Council</b>	<b>Sec. — Judicial Council</b>
1. Add \$84,777 to the Judicial Council Fee Fund, all from the Judicial Performance Fund in the Judicial Council, and add 1.0 FTE position, to retain an additional staff attorney for the Judicial Council for FY 2013.	1.	1.
<b>Sec. 63 — Board of Indigents' Defense Services</b>	<b>Sec. — Board of Indigents' Defense Services</b>	<b>Sec. — Board of Indigents' Defense Services</b>
1. Add \$54,532, all from the State General Fund, and 1.0 FTE position to fund the Indigency Screener position in order to implement the provisions of HB 2413 for FY 2013 (Omnibus).	1.	1.
2. Add \$351,000, all from the State General Fund, to partially fund the agency enhancement of \$706,000 for Public Defender pay parity with similar positions in the Executive Branch for FY 2013.	2.	2.
3. Add language for FY 2013 appropriating the Capital Litigation Training Grant Fund to allow the Board of Indigents' Defense to expend federal funds received to train attorneys in the prosecution and defense of capital cases.	3.	3.
<b>Sec. 64 — Judicial Branch</b>	<b>Sec. — Judicial Branch</b>	<b>Sec. — Judicial Branch</b>
3. Delete \$1.2 million, all from the State General Fund, to fill 31.5 vacant FTE positions for FY 2013.	3.	3.
<b>Sec. 64 — Judicial Branch</b>	<b>Sec. — Judicial Branch</b>	<b>Sec. — Judicial Branch</b>
1. Concur with Governor's Budget Amendment No. 3, Item 1 and add \$560,000, all from the State General Fund, to maintain the funding for the Judicial Branch for FY 2013.	1.	1.
2. Delete \$371,570, all from the State General Fund, and 3.0 FTE positions, for FY 2013 to remove operating expenditures and capital improvements for implementation of the 14th Court of Appeals Judge.	2.	2.
4. Add \$105,613, all from the State General Fund, for reducing filing rates in FY 2013.	4.	4.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
5. Add \$951,254, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Omnibus).	5.	5.
<b>Sec. 65 — Kansas Public Employees Retirement System (KPERs)</b>	<b>Sec. — Kansas Public Employees Retirement System (KPERs)</b>	<b>Sec. — Kansas Public Employees Retirement System (KPERs)</b>
1. Add \$447,534, all from the Kansas Public Employees Retirement System Trust Fund, to restore the agency's FY 2013 enhancement request for costs associated with implementation of HB 2194.	1.	1.
2. Increase the transfer from the Kansas Endowment for Youth Fund to the Children's Initiatives Fund from \$39,250,301 to \$55,800,000 for FY 2013.	2.	2.
<b>Sec. 66 — Kansas Human Rights Commission</b>	<b>Sec. — Kansas Human Rights Commission</b>	<b>Sec. — Kansas Human Rights Commission</b>
1. Add 2.0 FTE positions to restore two special investigator II positions for FY 2013. (Deferred by Conference).	1.	1.
2. Add \$13,281, all from the State General Fund, to contract with a temporary employment services agency to provide staffing on a part-time basis to assist the agency in keeping up with investigations for FY 2013. (Deferred by Conference).	2.	2.
<b>Sec. 68 — Citizens' Utility Ratepayer Board</b>	<b>Sec. — Citizens' Utility Ratepayer Board</b>	<b>Sec. — Citizens' Utility Ratepayer Board</b>
1. Add \$16,729, all from the Utility Regulatory Fee Fund, to restore funding to the agency's base budget request for FY 2013.	1.	1.
<b>Sec. 69 — Department of Administration</b>	<b>Sec. — Department of Administration</b>	<b>Sec. — Department of Administration</b>
1. Add \$620,800, all from the State General Fund, to partially fund the agency enhancement request for literacy and educational development in Public Broadcasting for FY 2013 (Deferred by Conference).	1.	1.
2. Add \$261,200, all from the State General Fund, to partially fund the agency enhancement request for rural and economic development in Public Broadcasting for FY 2013 (Deferred by Conference).	2.	2.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
3. Add \$243,000, all from the State General Fund, to implement the provisions of HB 2414 which provides Post Audit the authority to charge state agencies for annual compliance audits for FY 2013 (Omnibus).	3.	3.
4. Concur with Governor's Budget Amendment No. 4, Item 2 and add \$696,016, all from the Expanded Lottery Act Revenue Fund, to fund debt service payments that were inadvertently left out of the Department of Administration's budget for the Statehouse renovation and Public Broadcasting Digital Conversion for FY 2013.	4.	4.
5. Concur with Governor's Budget Amendment No. 4 and add language for FY 2013 instructing the Director of Accounts and Reports to provide funds from the State Treasury to insure that payments for debt service scheduled to be paid from the Expanded Lottery Act Revenue Fund are paid in a timely fashion and any funds made available are repaid prior to June 30, 2013 (Omnibus).	5.	5.
<b>Sec. 72 — Department of Revenue</b>	<b>Sec. — Department of Revenue</b>	<b>Sec. — Department of Revenue</b>
1. Delete \$2,098,254, all from the VIPS/CAMA Fee Fund, and transfer the funds to the State General Fund for FY 2013. The transfer amount represents the projected ending balance for FY 2013.	1.	1.
2. Delete \$6,056,000, all from the Photo Fee Fund, and transfer the funds to the State General Fund for FY 2013. The transfer amount represents the projected ending balance for FY 2013.	2.	2.
3. Delete \$6,751,952, all from the Division of Vehicles Modernization Fee Fund, and transfer the funds to the State General Fund for FY 2013. The transfer amount represents the projected ending balance for FY 2013.	3.	3.
4. Delete \$450,000, all from Division of Vehicles Operating Fund, for the replacement of 25 agency vehicles for FY 2013.	4.	4.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
<b>Sec. 75 — Department of Commerce</b>	<b>Sec. — Department of Commerce</b>	<b>Sec. — Department of Commerce</b>
1. Delete \$25,000, all from the Economic Development Initiatives Fund, for the State Fair Study, and add the same amount to the State Fair to provide matching money for the State Fair's centennial celebration for FY 2013.	1.	1.
2. Delete \$500,000, all from the Economic Development Initiatives Fund, including \$250,000 from the Rural Opportunity Zones Program and \$250,000 from the Innovation Growth Fund for FY 2013.	2.	2.
3. Add \$500,000, all from the Economic Development Initiatives Fund, and 3.0 FTE positions to the Creative Industries Commission for FY 2013. This would add funding of \$500,000 for the arts.	3.	3.
4. Add language to allow the Secretary of Commerce to transfer funds up to \$250,000 between the Department of Commerce Rural Opportunity Zones Program Fund and the Innovation Growth Fund for FY 2013. This would allow the Secretary of Commerce the flexibility to move funding to restore funding for the arts (Deferred by Conference).	4.	4.
5. Concur with Governor's Budget Amendment No. 1, Item 2 and move \$2.0 million, all from the Economic Development Initiatives Fund, from FY 2013 to FY 2012 for the Air Service Incentive Fund.	5.	5.
6. Delete \$500,000, all from the State General Fund, for FY 2013 for the Project 17 economic development initiative for southeast Kansas.	6.	6.
<b>Sec. 77 — Department of Labor</b>	<b>Sec. — Department of Labor</b>	<b>Sec. — Department of Labor</b>
1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$79,044, including \$5,706 from the State General Fund, to restore funding that was deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.	1.	1.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
2. Add \$41,865, all from the State General Fund, to restore funding for salaries and wages the Governor had deleted as part of the Voluntary Retirement Incentive Program for FY 2013. This amount is offset with a reduction of \$22,534 from Workman's Compensation Fund and \$19,331 from the Employment Security Administration Fund for FY 2013.	2.	2.
<b>Sec. 78 — Commission on Veterans Affairs</b>	<b>Sec. — Commission on Veterans Affairs</b>	<b>Sec. — Commission on Veterans Affairs</b>
1. Add \$45,000, all from the Soldiers' Home Fee Fund, to replace a resident transport vehicle for FY 2013.	1.	1.
2. Delete \$32,732, all from the State General Fund, including \$16,366 from the Kansas Soldiers' Home and \$16,366 from Kansas Veterans' Home for FY 2013.	2.	2.
3. Add \$32,732, all from the State General Fund, to the Veterans' Claims Assistance Program for FY 2013.	3.	3.
4. Add \$76,000, all from the State General Fund, to the Veterans' Claims Assistance Program for FY 2013.	4.	4.
<b>Sec. 79 — Dept. of Health and Environment - Health</b>	<b>Sec. — Dept. of Health and Environment - Health</b>	<b>Sec. — Dept. of Health and Environment - Health</b>
1. Concur with Governor's Budget Amendment No. 1, Item 3 and add \$1,727,176, including \$264,912 from the State General Fund, and 19.5 FTE positions, to retain the Health Facility Surveyor Program for FY 2013.	1.	1.
2. Add \$25,000, all from the Children's Initiative Fund, for the SIDS Network Grant for a total program expenditure of \$96,374 for FY 2013.	2.	2.
<b>Sec. 80 — Dept. of Health and Environment - Health</b>	<b>Sec. — Dept. of Health and Environment - Health</b>	<b>Sec. — Dept. of Health and Environment - Health</b>
1. Delete \$134,584, all from the State General Fund, for operating expenditures for FY 2013 (Deferred by Conference).	1.	1.
2. Delete \$500,000, all from the State General Fund, for the Medicaid Reform Health Savings Account (HSA) program for FY 2013 (Deferred by Conference).	2.	2.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
3. Concur in part with GBA No. 3, Item 2 and add \$1,000,000, including \$400,000 from the State General Fund, to obtain and monitor outcome based data for the managed care contractors implementing KanCare for FY 2013 and add language prohibiting funds from being expended for this purpose until the Kansas application for Kancare managed care is approved by federal Centers for Medicaid and Medicare Services (Omnibus).	3.	3.
4. Concur in part with GBA No. 3, Item 3 and add \$2,427,116, including \$776,677 from the State General Fund, to update the Medicaid Management Information System for KanCare for FY 2013 and add language prohibited funds to be expended for this purpose until the Kansas application for Kancare managed care is approved by federal Centers for Medicaid and Medicare Services (Omnibus).	4.	4.
5. Increase the Health Care Access Improvement Fund limit from \$33,354,454 to no limit to account for the increased revenues and expenditures as a result of HB 2416 which changed the base year for the assessment calculations for FY 2013 (Omnibus).	5.	5.
6. Concur with GBA No. 4, Item 4 and add \$91,626,174, including \$36,370,000 from the State General Fund, for human service consensus caseload estimates for FY 2013 (Omnibus).	6.	6.
<b>Sec. 81 — Dept. of Health and Environment - Environment</b>	<b>Sec. — Dept. of Health and Environment - Environment</b>	<b>Sec. — Dept. of Health and Environment - Environment</b>
1. Add \$900,000, all from the State Water Plan Fund, for FY 2013 for the Local Environmental Protection Program (LEPP).	1.	1.
2. Delete \$716,914, all from the Children's Initiatives Fund, for FY 2013 for the Newborn Screening program.	2.	2.
3. Appropriate the no limit Kansas UST Property Redevelopment Trust Fund as created by Senate Bill 406 (Omnibus).	3.	3.

**Substitute for SB 449  
Senate Adjustments**

**House Bill  
House Adjustments**

**Conference Bill  
Conference Committee**

**Sec. 82 — Department on Aging**

1. Add \$1.2 million, including \$532,343 from the State General Fund, to fund an additional 60 individuals to meet the maintenance of effort requirement for the federal Affordable Care Act on the HCBS/PD waiver for FY 2013.
2. Add \$1,164,790, all from the Children's Initiative Fund, and delete the same amount from the State General Fund, for the Children's Mental Health Initiative for FY 2013.
3. Add \$4.75 million, all from the Children's Initiative Fund, for the Family Centered System of Care for FY 2013.
4. Add a new no limit federal National Bioterrorism Hospital Preparedness Fund, for the agency to conduct disaster preparedness conferences for nursing home administrators for FY 2013.
5. Add language directing the agency to continue providing annual renewable contracts for mental health education, outreach and advocacy services to Keys for Networking, the National Alliance on Mental Illness (NAMI) and the consumer Advisory Counsel at a minimum funding level of \$150,000 for FY 2013.
6. Concur with Governor's Budget Amendment No.1, Item 3 regarding the reorganization of state agencies and add \$1,369,302, all from the State General Fund, and delete \$2,119,336, all from other funds, and 4.75 FTE positions to correct the funding and positions for FY 2013.
7. Delete \$119,200, including \$32,864 from the State General Fund, for FY 2013 for replacement of 8 vehicles as recommended by the Governor.
8. Add \$1.8 million, all from the State General Fund, for reimbursement of non-Medicaid psychiatric inpatient screening for FY 2013 (Deferred by Conference).

**Sec. — Department on Aging**

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**Sec. — Department on Aging**

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<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
9. Add \$881,920, all from the State General Fund, to fully fund the Senior Care Act Program for FY 2013, thereby eliminating the waiting list of 340 Kansas seniors (Omnibus).	9.	9.
10. Concur with Governor's Budget Amendment No.4, Item 4 and add \$16,403,068, including \$8,368,673, from the State General Fund, to fund the spring human services consensus caseload estimates for FY 2013 (Omnibus).	10.	10.
11. Add \$6.45 million, all from the State General Fund, and delete \$6.45 million, all from the Problem Gambling and Addiction Grant Fund, for the state share of the Medicaid Prepaid In-patient Health Plan for addiction and prevention services for FY 2013 (Omnibus).	11.	11.
12. Add \$3,292,000 including \$1,428,399, from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate for service costs to payroll agents from \$115 to \$140 for FY 2013 (Omnibus).	12.	12.
<b>Sec. 82 —Larned State Hospital</b>	<b>Sec. —Larned State Hospital</b>	<b>Sec. — Larned State Hospital</b>
1. Do not concur with Governor's Budget Amendment No.4, Item 5 to add \$1,933,378, all from the State General Fund, and 23.0 FTE positions for Larned State Hospital for FY 2013 (Omnibus).	1.	1.
<b>Sec. 82 —Rainbow Mental Health Facility</b>	<b>Sec. —Rainbow Mental Health Facility</b>	<b>Sec. — Rainbow Mental Health Facility</b>
1. Add \$300,000, all from federal Medicaid Title XIX funds, for salaries and other operating expenditures for 14 additional beds associated with the renovation of the facility for FY 2013.	1.	1.
<b>Sec. 83 —Social and Rehabilitation Services</b>	<b>Sec. —Social and Rehabilitation Services</b>	<b>Sec. — Social and Rehabilitation Services</b>
1. Concur with Governor's Budget Amendment No. 1, Item 3 regarding the reorganization of state agencies and delete \$78,298, including \$988,641 from the State General Fund, and 2.0 FTE positions, to correct the funding and positions being transferred to the Department on Aging for FY 2013.	1.	1.



Substitute for SB 449 Senate Adjustments	House Bill House Adjustments	Conference Bill Conference Committee
2. Add \$7.6 million, all from the Children's Initiatives Fund, for FY 2013, including the addition of \$159,185 for the Children's Cabinet Accountability Fund, \$1,625,775 to Child Care Services, \$654,357 to Family Preservation, \$2,964 for the Early Childhood Block Grant for autism, \$167,647 for this Child Care Quality Initiative and \$5,681,096 to a combined line item of the Early Childhood Block Grant and Smart Start. These increases are partially offset by a reduction of \$654,357 in the Reading Roadmap.	2.	2.
3. Delete \$1,037,883, including \$1,000,000 from the State General Fund, and 20.0 FTE positions, associated with not implementing differential response for FY 2013. Differential response is an alternative approach allowing child protective services to respond in multiple ways to abuse and neglect allegations (Deferred by Conference).	3.	3.
4. Delete \$522,620, including \$288,209 from the State General Fund, and 11.0 FTE positions, to limit the expansion of the fraud, waste, and abuse unit for FY 2013 (Deferred by Conference).	4.	4.
5. Add \$2.6 million, including \$2.3 million from the State General Fund, for FY 2013 to restore foster care rates to FY 2012 contracted rates (Deferred by Conference).	5.	5.
6. Add language directing the agency to use Early Head Start funding for programs and services with the exception of the new Fatherhood Initiative for FY 2013 (Deferred by Conference).	6.	6.
7. Add language directing the agency to make expenditures of \$11.3 million for the Early Head Start program for FY 2013 (Deferred by Conference).	7.	7.
8. Add \$350,000, all from the State General Fund, for grant funding for Centers for Independent Living for FY 2013 (Deferred by Conference).	8.	8.
9. Delete \$100,000, all from the State General Fund, from salaries and wages for the Administration program for FY 2013 (Deferred by Conference).	9.	9.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
10. Concur with GBA No. 4, Item 4 to delete \$7,328,611, including \$1,860,405 from the State General Fund, for human service consensus caseload estimates for FY 2013 (Omnibus).	10.	10.
11. Do not concur with GBA No. 4, Item 5 to delete 23.0 FTE positions from the Department of Social and Rehabilitation Services to be added to Larned State Hospital (Omnibus).	11.	11.
<b>Sec. 85 — Department of Education</b>	<b>Sec. — Department of Education</b>	<b>Sec. — Department of Education</b>
1. Delete \$615,663, all from the State General Fund, for the Mentor Teacher program for FY 2013.	1.	1.
2. Add \$500,000, all from the State General Fund, for the Kansas Educator Evaluation Protocol (KEEP) and state accreditation for FY 2013.	2.	2.
3. Add \$50,000, all from the State General Fund, to fill an existing 1.0 FTE Applications Developer II position to maintain the Uniform Financial Accounting System for FY 2013.	3.	3.
4. Add \$65,663, all from the State General Fund, for costs associated with an increase in the transaction fee for the Financial Management System (FMS) for FY 2013.	4.	4.
5. Add \$2.2 million, all from the Children's Initiatives Fund, for the Parents As Teachers program for FY 2013.	5.	5.
6. Add \$1.5 million, all from the Children's Initiatives Fund, for the Kansas Pre-School program, formerly known as the Pre-K Pilot program, for FY 2013.	6.	6.
7. Add \$1.0 million, all from the State General Fund, for special education maintenance of effort for FY 2013 (Deferred by Conference).	7.	7.
8. Add \$2.5 million, all from the State General Fund, for professional development for FY 2013 (Deferred by Conference).	8.	8.
9. Add \$267,727, all from the State General Fund, to reduce shrinkage within the agency operating budget for FY 2013 (Deferred by Conference).	9.	9.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
10. Delete \$28.9 million, all from the State General Fund, from the Technical Education Grants program fund for FY 2013 (Deferred by Conference).	10.	10.
11. Add \$28.9 million, all from the State General Fund, to General State Aid and maintain the 0.5 weighting for career and technical education (Deferred by Conference).	11.	11.
<b>Sec. 86 — State Library</b>	<b>Sec. — State Library</b>	<b>Sec. — State Library</b>
1. Add \$361,395, all from the State General Fund, for enhancement funding of Interlibrary loan development program and talking books for FY 2013 (Omnibus).	1.	1.
2. Add \$800,000, all from the State General Fund, to fund databases through the State Library for FY 2013. This funding was originally included in the Board of Regents budget.	2.	2.
<b>Sec. 87 — School for the Blind</b>	<b>Sec. — School for the Blind</b>	<b>Sec. — School for the Blind</b>
1. Add language establishing a reserve fund for the receipt of unexpended funds for FY 2013.	1.	1.
<b>Sec. 88 — School for the Deaf</b>	<b>Sec. — School for the Deaf</b>	<b>Sec. — School for the Deaf</b>
1. Add language establishing a reserve fund for the receipt of unexpended funds for FY 2013	1.	1.
<b>Sec. 89 — State Historical Society</b>	<b>Sec. — State Historical Society</b>	<b>Sec. — State Historical Society</b>
1. Add \$125,000, all from the State General Fund, operating expenditures for FY 2013.	1.	1.
<b>Sec. 94 — Emporia State University</b>	<b>Sec. — Emporia State University</b>	<b>Sec. — Emporia State University</b>
1. Add \$250,000, all from the State General Fund, for a new graduate Nursing Informatics program for FY 2013.	1.	1.
<b>Sec. 99 — Board of Regents</b>	<b>Sec. — Board of Regents</b>	<b>Sec. — Board of Regents</b>
1. Delete \$800,000, all from the State General Fund, for research databases and add the funding for the databases in the State Library budget for FY 2013.	1.	1.
2. Add \$95,000, all from the State General Fund, for Midwest Higher Education Compact (MHEC) dues for FY 2013.	2.	2.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
3. Delete \$3.0 million, all from the State General Fund, for Technical Education Incentives for FY 2013.	3.	3.
4. Delete \$17.5 million, all from the State General Fund, for Technical Education Tuition Waivers for FY 2013.	4.	4.
5. Add \$243,000, all from the State General Fund, for the Southwest Kansas Access Program for FY 2013.	5.	5.
6. Add \$45,000, all from the State General Fund, to fund the Statewide Single Audit charge by the Division of Post Audit for FY 2013 (Omnibus).	6.	6.
<b>Sec. 100 — Department of Corrections</b>	<b>Sec. — Department of Corrections</b>	<b>Sec. — Department of Corrections</b>
1. Add \$500,000, all from the Problem Gambling and Addictions Grant Fund, for FY 2013 to the Community Correction program to restore the drug treatment subprogram to the FY 2011 level of \$2.0 million (Omnibus).	1.	1.
2. Add 15.0 FTE positions to staff the proposed expansion of Ellsworth Correctional Facility by converting 14.0 non-FTE permanent unclassified positions to FTE positions and adding 1.0 FTE position for FY 2013.	2.	2.
3. Add language to make the addition of 15.0 FTE positions for FY 2013 to staff the proposed expansion of Ellsworth Correctional Facility contingent upon the passage of a bill to authorize the purchase of the Saint Francis Boys' Home.	3.	3.
<b>Sec. 100 — Topeka Correctional Facility</b>	<b>Sec. — Topeka Correctional Facility</b>	<b>Sec. — Topeka Correctional Facility</b>
1. Concur with Governor's Budget Amendment No. 4, Item 6 and add \$440,000, all from the State General Fund, to hire additional security staff to fill 10.0 existing but unfunded FTE positions (Omnibus).	1.	1.
<b>Sec. 101 — Juvenile Justice Authority</b>	<b>Sec. — Juvenile Justice Authority</b>	<b>Sec. — Juvenile Justice Authority</b>
1. Add \$700,000, all from the State General Fund, to the Prevention and Graduated Sanctions block grant for prevention programs for FY 2013 (Deferred by Conference).	1.	1.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
2. Concur with Governor's Budget Amendment No. 4, Item 4 and add \$919,514, all from the State General Fund, and delete \$1,733,424, all from special revenue funds, for human services consensus caseload estimates for FY 2013 (Omnibus).	2.	2.
<b>Sec. 102 —Adjutant General</b>	<b>Sec. —Adjutant General</b>	<b>Sec. — Adjutant General</b>
1. Concur with Governor's Budget Amendment No.1, Item 1, and add \$93,162, including \$29,645 from the State General Fund, and 2.0 FTE positions, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.	1.	1.
<b>Sec. 103 —State Fire Marshal</b>	<b>Sec. —State Fire Marshal</b>	<b>Sec. — State Fire Marshal</b>
1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$82,807, all from special revenue funds, to restore funding reductions due to the Voluntary Retirement Incentive Program for FY 2013.	1.	1.
<b>Sec. 104 —Highway Patrol</b>	<b>Sec. —Highway Patrol</b>	<b>Sec. — Highway Patrol</b>
1. Concur with Governor's Budget Amendment No.1, Item 1 and add \$215,326 all from the Special Revenue Funds, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.	1.	1.
<b>Sec. 105 —Kansas Bureau of Investigation</b>	<b>Sec. —Kansas Bureau of Investigation</b>	<b>Sec. — Kansas Bureau of Investigation</b>
1. Concur with Governor's Budget Amendment No.1, Item 1 and add \$136,258, including \$127,553 from the State General Fund, and 3.0 FTE positions, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.	1.	1.
2. Delete the no-limit Private Detective Fee Fund for FY 2013. The program to issue permits for private detectives, currently located in the Kansas Bureau of Investigation (KBI) budget, is by statute assigned to the Attorney General. This would shift the program back to its statutory location.	2.	2.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
<b>Sec. 107 — Sentencing Commission</b>	<b>Sec. — Sentencing Commission</b>	<b>Sec. — Sentencing Commission</b>
1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$38,534, including \$34,680 from the State General Fund, and 1.0 FTE position, to restore funding and a position deleted for savings from the Statewide Voluntary Retirement Incentive Program for FY 2013.	1.	1.
<b>Sec. 108 — Kansas Commission on Peace Officers' Standards and Training (KCPOST)</b>	<b>Sec. — Kansas Commission on Peace Officers' Standards and Training (KCPOST)</b>	<b>Sec. — Kansas Commission on Peace Officers' Standards and Training (KCPOST)</b>
1. Concur with Governor's Budget Amendment, No. 1, Item 1, to restore CPOST as a stand-alone agency for FY 2013. The amendment includes operating expenditures of \$840,000, all from special revenue funds and 7.0 FTE positions.	1.	1.
2. Increase the Kansas Commission on Peace Officers' Standards and Training Hospitality fund by \$500, from \$500 to \$1,000 for FY 2013 (Omnibus).	2.	2.
<b>Sec. 109 — Department of Agriculture</b>	<b>Sec. — Department of Agriculture</b>	<b>Sec. — Department of Agriculture</b>
1. Add \$147,580, all from the State General Fund, for FY 2013 to fund the custom rates survey, bluestem report, hay market and sunflower market reports, livestock market report, and district level land values report.	1.	1.
2. Add \$283,992, all from special revenue funds, and 4.0 FTE positions, and increase the agency's vehicle fleet by five vehicles for additional school lunch inspections for FY 2013. The second inspection is a new requirement of the United State Department of Agriculture and will generate enough fee revenue to fund the vehicles and positions.	2.	2.
3. Add \$465,907, all from the special revenue funds, and restore 3.0 FTE positions deleted by the Governor to the Division of Water Resources for FY 2013. The funding will cover the restoration of the 3.0 FTE positions and the funding of 4.0 vacant FTE positions to assist in the processing of water appropriation applications.	3.	3.
4. Shift \$924,014, all from the State Water Plan Fund, from water rights purchase to the Water Transition Assistance Program and Conservation Reserve Enhancement Program for FY 2013.	4.	4.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
5. Add language authorizing the Conservation Reserve Enhancement Program for FY 2013.	5.	5.
6. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$468,983, including \$213,994 from the State General Fund, and 6.0 FTE positions, to restore funding and positions that were deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.	6.	6.
7. Delete \$625,000, all from the State Water Plan Fund, for FY 2013 for Watershed Dam Construction (Omnibus).	7.	7.
8. Add \$625,000, all from the Expanded Lottery Act Revenues Fund, for FY 2013 for Watershed Dam Construction (Omnibus).	8.	8.
9. Delete \$251,733, all from the State Water Plan Fund, for FY 2013 for the Water Transition Assistance Program and Conservation Reserve Enhancement Program (Omnibus).	9.	9.
<b>Sec. 110 — Kansas State Fair Board</b>	<b>Sec. — Kansas State Fair Board</b>	<b>Sec. — Kansas State Fair Board</b>
1. Add \$25,000, all from the Economic Development Initiatives Fund, for FY 2013 for enhanced marketing of the State Fair's Centennial celebration.	1.	1.
<b>Sec. 111 — Kansas Water Office</b>	<b>Sec. — Kansas Water Office</b>	<b>Sec. — Kansas Water Office</b>
1. Add \$200,000, all from the State Water Plan Fund, for FY 2013 for the weather modification program contingent upon ten counties participating in the project. For every county fewer than ten enrolled in the program in FY 2013, \$20,000 will be lapsed back to the State Water Plan Fund.	1.	1.
2. Transfer \$120, all from the Water Supply Storage Acquisition Financing Fund, to the State General Fund and abolish the Water Supply Storage Acquisition Financing Fund for FY 2013.	2.	2.
3. Add \$500,000, all from the Expanded Lottery Act Revenues Fund, for FY 2013 for Wichita Aquifer Storage and Recovery (Omnibus).	3.	3.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
<b>Sec. 112 — Department of Wildlife, Parks and Tourism</b>	<b>Sec. — Department of Wildlife, Parks and Tourism</b>	<b>Sec. — Department of Wildlife, Parks and Tourism</b>
1. Delete the limit on expenditures from the Cabin Revenue Fund for cabin site preparation for FY 2013.	1.	1.
2. Delete \$800,000, all from special revenue funds, for FY 2013 for replacement of 33 vehicles.	2.	2.
3. Add language for FY 2013 allowing the agency to expend funds above the appropriated amount from the Publication and Other Sales Fund to ensure that the agency is in compliance with state and federal law on the use of wildlife fee funds (Omnibus).	3.	3.
<b>Sec. 113 — Kansas Department of Transportation</b>	<b>Sec. — Kansas Department of Transportation</b>	<b>Sec. — Kansas Department of Transportation</b>
1. Concur with Governor's Budget Amendment No.1, Item 1 and restore 11.0 FTE positions originally deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.	1.	1.
2. Add \$23,340, all from the State Highway Fund, for FY 2013 to fund signage related to six bills which designate memorial highways, interchanges, or bridges (HB 2273, HB 2441, HB 2509, HB 2612, HB 2614, and HB 2757). In addition, add language making \$3,840 of the funding contingent on passage of HB 2757, which is currently in Conference Committee (Omnibus).	2.	2.
<b>Sec. 115 — Judicial Branch</b>	<b>Sec. — Judicial Branch</b>	<b>Sec. — Judicial Branch</b>
1. Transfer \$600,000 from the Judicial Branch Education Fund to the Judicial Branch Surcharge Fund to offset falling revenues from docket fees in FY 2012.	1.	1.
2. Add \$800,000, all from the State General fund, to offset falling revenues from docket fees in FY 2012.	2.	2.
3. Transfer \$107,002 to the Judicial Branch Surcharge Fund, all from special revenue funds in the Judicial Council, for partial funding of the e-filing project recommended by the Blue Ribbon Commission for FY 2013.	3.	3.



<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
<b>Sec. 115 — Judicial Council</b>	<b>Sec. — Judicial Council</b>	<b>Sec. — Judicial Council</b>
1. Transfer \$800,000 from the Judicial Performance Fund to the State General Fund for FY 2013.	1.	1.
<b>Sec. 116 — Kansas Arts Commission</b>	<b>Sec. — Kansas Arts Commission</b>	<b>Sec. — Kansas Arts Commission</b>
1. Add \$600,000, all from the Economic Development Initiatives Fund, and 3.0 FTE positions for FY 2013, in the event the Kansas Arts Industries Commission is not created (Deferred by Conference).	1.	1.
<b>Sec. 117 — Undermarket Pay</b>	<b>Sec. — Undermarket Pay</b>	<b>Sec. — Undermarket Pay</b>
1. Add \$8,534,972, all from the State General Fund, for FY 2013, for undermarket pay adjustments for certain job classifications of the Executive Branch with salaries that are below market level. This represents funding for the fourth year of a five-year plan to bring certain job classifications to market pay.	1.	1.
<b>Sec. 118 — Vehicle Purchases</b>	<b>Sec. — Vehicle Purchases</b>	<b>Sec. — Vehicle Purchases</b>
1. Add language for FY 2013 requiring that vehicles will not be replaced unless the odometer reading exceeds 180,000 miles or repairs necessary to maintain safety of the vehicle exceed thirty percent of the replacement value of the vehicle.	1.	1.
<b>Sec. 119 — Department on Aging</b>	<b>Sec. — Department on Aging</b>	<b>Sec. — Department on Aging</b>
1. Add language limiting the use of additional funds for the Financial Management System (FMS) to reimbursement for service costs to payroll agents in FY 2012 (Omnibus).	1.	1.
2. Add language limiting the use of additional funds for the Financial Management System (FMS) to reimbursement for service costs to payroll agents for FY 2013 (Omnibus).	2.	2.

Substitute for SB 449 Senate Adjustments	House Bill House Adjustments	Conference Bill Conference Committee
<b>Sec. 121 — State Employee Pay</b>	<b>Sec. — State Employee Pay</b>	<b>Sec. — State Employee Pay</b>
1. Add \$23.4 million, including \$9.0 million from the State General Fund, appropriated to the State Finance Council, for FY 2013, to provide for a 1.0 percent base salary adjustment for all executive branch state employees except statewide elected officials. Amounts for a 1.0 percent base salary adjustment for judicial and legislative branch employees, excluding legislators, are included in those budgets (Omnibus).	1.	1.
<b>Sec. 122 — Department of Administration</b>	<b>Sec. — Department of Administration</b>	<b>Sec. — Department of Administration</b>
1. Delete \$153,373, all from the State General Fund, for rehabilitation and repair of the Statehouse and Cedar Crest for FY 2013 (Omnibus).	1.	1.
<b>Sec. 128 — School for the Blind</b>	<b>Sec. — School for the Blind</b>	<b>Sec. — School for the Blind</b>
1. Add \$59,120, all from the State Institutions Building Fund, for the replacement of the Health Center roof for FY 2013.	1.	1.
<b>Sec. 130 — State Historical Society</b>	<b>Sec. — State Historical Society</b>	<b>Sec. — State Historical Society</b>
1. Add \$125,000, all from the State General Fund, for capital improvement projects for FY 2013.	1.	1.
<b>Sec. 131 — Emporia State University</b>	<b>Sec. — Emporia State University</b>	<b>Sec. — Emporia State University</b>
1. Add \$5.3 million, all from special revenue funds, for renovations to Trusler and Singular Hall for FY 2013 contingent upon approval of the Board of Regents and the Joint Committee on State Building Construction (Omnibus).	1.	1.
<b>Sec. 135 — Pittsburg State University</b>	<b>Sec. — Pittsburg State University</b>	<b>Sec. — Pittsburg State University</b>
1. Add \$24.0 million in bonding authority for FY 2013, with the debt service to be paid from special revenue funds, for three projects: the expansion/renovation of the Student Center, partial funding for the renovation of Weede Physical Education Building and construction of a new indoor event center, and partial funding for the Fine and Performing Arts center. The total cost for these projects is estimated at \$54.1 million. The balance of the project costs will be paid from private gifts and student fees.	1.	1.

<b>Substitute for SB 449 Senate Adjustments</b>	<b>House Bill House Adjustments</b>	<b>Conference Bill Conference Committee</b>
<b>Sec. 149 —Housing Trust Fund</b>	<b>Sec. —Housing Trust Fund</b>	<b>Sec. — Housing Trust Fund</b>
1. Concur with Governor's Budget Amendment No. 4, Item 3 and transfer \$2.0 million, all from the State General Fund, to the State Housing Trust Fund to enhance state funding of housing programs for FY 2013 (Omnibus).	1.	1.
2. Add language directing that \$600,000 of the \$2.0 million appropriated to the State Housing Trust Fund will be expended to pay the bonded indebtedness for the water and sewer infrastructure of the city of Harveyville, Kansas for FY 2013.	2.	2.
<b>Sec. 153 —Kansas Bioscience Authority</b>	<b>Sec. —Kansas Bioscience Authority</b>	<b>Sec. — Kansas Bioscience Authority</b>
1. Add language preventing the transfer of \$22,677,814 from the State General Fund to the Bioscience Development and Investment Fund in FY 2012.	1.	1.
2. Add language for FY 2013 requiring the State Treasurer to transfer the funds allocated to the Kansas Bioscience Authority by a date certain (Omnibus).	2.	2.
<b>Sec. 168 —Other Statewide Adjustments</b>	<b>Sec. —Other Statewide Adjustments</b>	<b>Sec. — Other Statewide Adjustments</b>
1. Add language for FY 2013 to exclude Kansas University Medical Center physicians enrolled in a residency program and employed by the university from the provision of the section which prohibits health care services provided by state agencies and state employees from including abortion except as necessary to preserve the life of the pregnant woman. This exclusion is for the purposes of receiving experience needed for the residency program.	1.	1.

**COMPARISON OF FY 2011 ACTUAL AND FY 2012-2013 GOVERNOR'S RECOMMENDATION AND SUBSTITUTE FOR SB 449  
STATE GENERAL FUND**

	<b>Actual FY 2011</b>	<b>Gov. Rec. FY 2012</b>	<b>Senate Rec. FY 2012</b>	<b>FY 2012 Change from Gov. Rec.</b>		<b>Gov. Rec. FY 2013</b>	<b>Senate Rec. FY 2013</b>	<b>FY 2013 Change from Gov. Rec.</b>	
				<b>Dollars</b>	<b>Percent</b>			<b>Dollars</b>	<b>Percent</b>
<b>General Government</b>									
Governmental Ethics Commission	\$ 420,616	\$ 407,015	\$ 407,015	\$ -	- %	\$ 412,392	\$ 421,567	\$ 9,175	2.2 %
Legislative Coordinating Council	727,742	749,233	749,233	-	-	578,445	573,325	(5,120)	(0.9)
Legislature	15,999,001	16,634,516	17,134,516	500,000	3.0	17,156,917	18,123,827	966,910	5.6
Legislative Research Department	3,389,138	3,830,259	3,830,259	-	-	3,827,313	3,796,216	(31,097)	(0.8)
Revisor of Statutes	2,977,433	3,155,102	3,155,102	-	-	3,199,939	3,169,482	(30,457)	(1.0)
Division of Post Audit	2,135,828	2,329,842	2,329,842	-	-	2,417,827	2,107,186	(310,641)	(12.8)
Office of the Governor	6,735,300	6,723,865	6,723,865	-	-	6,684,773	6,884,773	200,000	3.0
Lieutenant Governor	192,289	180,818	180,818	-	-	182,265	182,265	-	-
Attorney General	2,644,520	1,639,805	1,689,805	50,000	3.0	5,596,432	5,396,432	(200,000)	(3.6)
Secretary of State	-	-	-	-	-	-	77,000	77,000	-
State Treasurer	-	-	-	-	-	-	-	-	-
Judicial Council	-	-	-	-	-	-	-	-	-
Board of Indigents' Defense Services	21,826,736	21,821,816	21,821,816	-	-	22,934,782	23,340,314	405,532	1.8
Judicial Branch	100,914,426	102,290,132	103,090,132	800,000	0.8	108,241,137	107,726,434	(514,703)	(0.5)
Kansas Public Employees Retirement System (KPERs)	3,213,611	3,210,092	3,210,092	-	-	3,208,993	3,208,993	-	-
Kansas Human Rights Commission	1,422,992	1,257,329	1,257,329	-	-	1,203,295	1,216,576	13,281	1.1
Department of Administration	69,027,997	76,911,199	76,911,199	-	-	30,576,162	31,547,789	971,627	3.2
Court of Tax Appeals	1,307,773	960,738	960,738	-	-	970,216	970,216	-	-
Department of Revenue	16,161,193	16,060,629	16,060,629	-	-	16,282,106	16,282,106	-	-
Department of Commerce	-	15,000,000	15,000,000	-	-	16,000,000	15,500,000	(500,000)	(3.1)
Kansas Technology Enterprise Corporation	-	-	-	-	-	-	-	-	-
Kansas, Inc.	-	-	-	-	-	-	-	-	-
Kansas Racing & Gaming Commission	-	-	-	-	-	-	-	-	-
<b>Total General Government</b>	<b>\$ 249,096,595</b>	<b>\$ 273,162,390</b>	<b>\$ 274,512,390</b>	<b>\$ 1,350,000</b>	<b>0.5 %</b>	<b>\$ 239,472,994</b>	<b>\$ 240,524,501</b>	<b>\$ 1,051,507</b>	<b>0.4 %</b>
<b>Human Services</b>									
Social and Rehabilitation Services	\$ 577,755,985	\$ 625,631,967	\$ 626,312,411	\$ 680,444	0.1 %	\$ 232,395,980	\$ 233,616,048	\$ 1,220,068	0.5 %
Rainbow Mental Health Facility	4,548,471	4,529,785	4,529,785	-	-	4,473,536	4,473,536	-	-
Kansas Neurological Institute	10,703,270	10,462,196	10,462,196	-	-	10,345,259	10,345,259	-	-
Parsons State Hospital	10,236,775	10,358,250	10,358,250	-	-	10,221,423	10,221,423	-	-
Osawatomie State Hospital	15,020,869	14,764,199	14,764,199	-	-	14,666,027	14,666,027	-	-
Larned State Hospital	42,887,827	44,334,457	44,334,457	-	-	48,419,601	46,486,223	(1,933,378)	(4.0)
<i>Subtotal SRS and Institutions</i>	<i>\$ 661,153,197</i>	<i>\$ 710,080,854</i>	<i>\$ 710,761,298</i>	<i>\$ 680,444</i>	<i>0.1 %</i>	<i>\$ 320,521,826</i>	<i>\$ 319,808,516</i>	<i>\$ (713,310)</i>	<i>(0.2) %</i>
Commission on Veterans Affairs	\$ 8,301,274	7,682,999	7,682,999	\$ -	-	\$ 7,465,452	\$ 7,541,452	76,000	1.0
Dept. of Health and Environment - Health	23,573,732	34,852,100	35,259,100	407,000	1.2	689,725,674	688,991,090	(734,584)	(0.1)
Department of Labor	438,372	406,298	406,298	-	-	343,856	385,721	41,865	12.2
Kansas Guardianship Program	1,158,265	1,148,577	1,148,577	-	-	1,157,539	1,157,539	-	-
Department on Aging	159,322,239	219,394,922	219,644,007	249,085	0.1	627,306,643	637,201,651	9,895,008	1.6
Health Policy Authority	411,546,399	581,169,777	581,169,777	-	-	-	-	-	-
<b>Total Human Services</b>	<b>\$ 1,265,493,478</b>	<b>\$ 1,554,735,527</b>	<b>\$ 1,556,072,056</b>	<b>\$ 1,336,529</b>	<b>0.1 %</b>	<b>\$ 1,646,520,990</b>	<b>\$ 1,655,085,969</b>	<b>\$ 8,564,979</b>	<b>0.5 %</b>
<b>Education</b>									
Board of Regents	\$ 170,708,345	\$ 171,378,819	\$ 171,140,661	\$ (238,158)	(0.1) %	\$ 202,141,716	\$ 181,224,716	\$ (20,917,000)	(10.3) %
Kansas State University	104,922,032	102,719,908	102,719,908	-	-	102,889,683	102,889,683	-	-

**COMPARISON OF FY 2011 ACTUAL AND FY 2012-2013 GOVERNOR'S RECOMMENDATION AND SUBSTITUTE FOR SB 449  
STATE GENERAL FUND**

	Actual	Gov. Rec.	Senate Rec.	FY 2012 Change from Gov. Rec.		Gov. Rec.	Senate Rec.	FY 2013 Change from Gov. Rec.	
	FY 2011	FY 2012	FY 2012	Dollars	Percent	FY 2013	FY 2013	Dollars	Percent
<b>KSU - Extension Systems and</b>									
Agricultural Research Program	49,101,825	48,278,781	48,278,781	-	-	48,350,665	48,350,665	-	-
KSU - Veterinary Medical Center	10,415,617	10,251,459	10,251,459	-	-	15,272,665	15,272,665	-	-
University of Kansas	137,763,026	137,892,064	137,892,064	-	-	141,168,330	141,168,330	-	-
University of Kansas Medical Center	110,458,860	104,258,214	104,258,214	-	-	106,135,779	106,135,779	-	-
Fort Hays State University	33,865,098	33,437,930	33,437,930	-	-	33,529,608	33,529,608	-	-
Emporia State University	31,535,322	30,911,399	30,911,399	-	-	30,960,737	31,210,737	250,000	0.8
Pittsburg State University	34,572,891	34,737,692	34,737,692	-	-	35,243,351	35,243,351	-	-
Wichita State University	68,001,991	66,750,206	66,750,206	-	-	66,847,726	66,847,726	-	-
<i>Subtotal Regents and Institutions</i>	<i>\$ 751,345,007</i>	<i>\$ 740,616,472</i>	<i>\$ 740,378,314</i>	<i>\$ (238,158)</i>	<i>(0.0) %</i>	<i>\$ 782,540,260</i>	<i>\$ 761,873,260</i>	<i>\$ (20,667,000)</i>	<i>(2.6) %</i>
<b>Department of Education</b>	<b>\$ 2,971,210,817</b>	<b>3,080,547,437</b>	<b>\$ 3,080,597,437</b>	<b>\$ 50,000</b>	<b>0.0 %</b>	<b>\$ 3,038,088,648</b>	<b>\$ 3,041,856,375</b>	<b>\$ 3,767,727</b>	<b>0.1 %</b>
State Library	4,363,021	4,070,476	4,070,476	-	-	3,889,529	5,050,924	1,161,395	29.9
Kansas Arts Commission	778,135	-	-	-	-	-	-	-	-
School for the Blind	5,446,709	5,314,008	5,314,008	-	-	5,285,545	5,285,545	-	-
School for the Deaf	8,482,073	8,841,083	8,841,083	-	-	8,594,480	8,594,480	-	-
State Historical Society	5,316,809	5,178,465	5,178,465	-	-	4,843,949	5,093,949	250,000	5.2
<b>Total Education</b>	<b>\$ 3,746,942,571</b>	<b>\$ 3,844,567,941</b>	<b>\$ 3,844,379,783</b>	<b>\$ (188,158)</b>	<b>(0.0) %</b>	<b>\$ 3,843,242,411</b>	<b>\$ 3,827,754,533</b>	<b>\$ (15,487,878)</b>	<b>(0.4) %</b>
<b>Public Safety</b>									
Department of Corrections	\$ 101,102,322	\$ 107,528,266	\$ 107,528,266	\$ -	- %	\$ 110,614,800	\$ 110,614,800	\$ -	- %
Topeka Correctional Facility	13,121,627	13,074,418	13,074,418	-	-	13,538,001	13,538,001	-	-
Hutchinson Correctional Facility	8,433,177	29,899,835	29,899,835	-	-	30,070,713	30,070,713	-	-
Lansing Correctional Facility	38,457,070	38,641,244	38,641,244	-	-	39,007,056	39,007,056	-	-
Ellsworth Correctional Facility	12,817,254	12,975,608	12,975,608	-	-	13,073,987	13,073,987	-	-
Winfield Correctional Facility	2,411,566	12,699,922	12,699,922	-	-	12,521,518	12,521,518	-	-
Larned Correctional Mental Health Facility	10,168,438	10,107,963	10,107,963	-	-	10,200,475	10,200,475	-	-
Norton Correctional Facility	4,895,182	15,409,667	15,409,667	-	-	15,084,988	15,084,988	-	-
El Dorado Correctional Facility	23,993,151	23,934,120	23,934,120	-	-	24,079,980	24,079,980	-	-
<i>Subtotal Corrections and Institutions</i>	<i>\$ 215,399,787</i>	<i>\$ 264,271,043</i>	<i>\$ 264,271,043</i>	<i>-</i>	<i>- %</i>	<i>\$ 268,191,518</i>	<i>\$ 268,191,518</i>	<i>\$ -</i>	<i>- %</i>
Juvenile Justice Authority	\$ 48,397,251	\$ 48,795,626	\$ 48,795,626	\$ -	- %	\$ 48,480,141	\$ 49,180,141	\$ 700,000	1.4 %
Kansas Juvenile Correctional Complex	16,742,405	16,876,578	16,876,578	-	-	17,018,781	17,018,781	-	-
Atchison Juvenile Correctional Facility	-	-	-	-	-	-	-	-	-
Beloit Juvenile Correctional Facility	-	-	-	-	-	-	-	-	-
Larned Juvenile Correctional Facility	8,733,692	8,727,511	8,727,511	-	-	8,767,801	8,767,801	-	-
<i>Subtotal JJA and Institutions</i>	<i>\$ 73,873,348</i>	<i>\$ 74,399,715</i>	<i>\$ 74,399,715</i>	<i>\$ -</i>	<i>- %</i>	<i>\$ 74,266,723</i>	<i>\$ 74,966,723</i>	<i>\$ 700,000</i>	<i>0.9 %</i>
Adjutant General	\$ 18,372,417	\$ 16,606,966	\$ 16,606,966	\$ -	- %	\$ 14,473,081	\$ 14,473,081	\$ -	- %
Kansas Parole Board	499,768	-	-	-	-	-	-	-	-
Highway Patrol	31,888,897	30,149,425	30,149,425	-	-	-	-	-	-
Kansas Bureau of Investigation	15,180,709	15,398,647	15,398,647	-	-	16,366,246	16,366,246	-	-
Sentencing Commission	7,320,944	6,969,606	6,969,606	-	-	7,019,945	7,019,945	-	-
<b>Total Public Safety</b>	<b>\$ 362,535,870</b>	<b>\$ 407,795,402</b>	<b>\$ 407,795,402</b>	<b>\$ -</b>	<b>- %</b>	<b>\$ 37,859,272</b>	<b>\$ 37,859,272</b>	<b>\$ -</b>	<b>- %</b>
<b>Agriculture and Natural Resources</b>									
Department of Agriculture	\$ 9,306,234	\$ 10,143,599	\$ 10,143,599	\$ -	- %	\$ 10,197,691	\$ 10,345,271	\$ 147,580	1.4 %
Dept. of Health and Environment - Environment	7,155,719	7,706,525	7,706,525	-	-	6,350,703	6,350,703	-	-

**COMPARISON OF FY 2011 ACTUAL AND FY 2012-2013 GOVERNOR'S RECOMMENDATION AND SUBSTITUTE FOR SB 449  
STATE GENERAL FUND**

	Actual	Gov. Rec.	Senate Rec.	FY 2012 Change from Gov. Rec.		Gov. Rec.	Senate Rec.	FY 2013 Change from Gov. Rec.	
	FY 2011	FY 2012	FY 2012	Dollars	Percent	FY 2013	FY 2013	Dollars	Percent
Animal Health Department	778,087	-	-	-	-	-	-	-	-
Kansas State Fair Board	1,549,711	1,850,469	1,850,469	-	-	854,331	854,331	-	-
State Conservation Commission	738,492	-	-	-	-	-	-	-	-
Kansas Water Office	1,879,209	1,762,597	1,762,597	-	-	1,329,134	1,329,134	-	-
Department of Wildlife and Parks	5,015,657	5,956,434	5,556,434	(400,000)	(6.7)	-	-	-	-
<b>Total Agriculture and Natural Resources</b>	<b>\$ 26,423,109</b>	<b>\$ 27,419,624</b>	<b>\$ 27,019,624</b>	<b>\$ (400,000)</b>	<b>(1.5) %</b>	<b>\$ 18,731,859</b>	<b>\$ 18,879,439</b>	<b>\$ 147,580</b>	<b>0.8 %</b>
<b>Transportation</b>									
Department of Administration	\$ 16,148,943	\$ 16,150,775	\$ 16,150,775	\$ -	- %	\$ 16,150,775	\$ 16,150,775	\$ -	- %
Department of Transportation	-	-	-	-	-	-	-	-	-
<b>Total Transportation</b>	<b>\$ 16,148,943</b>	<b>\$ 16,150,775</b>	<b>\$ 16,150,775</b>	<b>\$ -</b>	<b>- %</b>	<b>\$ 16,150,775</b>	<b>\$ 16,150,775</b>	<b>\$ -</b>	<b>- %</b>
<b>Undermarket Pay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 8,534,972</b>	<b>\$ 8,534,972</b>	<b>- %</b>
<b>State Employee Pay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 8,952,978</b>	<b>\$ 8,952,978</b>	<b>- %</b>
<b>Grand Total</b>	<b>\$ 5,666,640,566</b>	<b>\$ 6,123,831,659</b>	<b>\$ 6,125,930,030</b>	<b>\$ 2,098,371</b>	<b>0.0 %</b>	<b>\$ 6,144,436,542</b>	<b>\$ 6,156,900,680</b>	<b>\$ 12,464,138</b>	<b>0.2 %</b>

**COMPARISON OF FY 2011 ACTUAL AND FY 2012-2013 GOVERNOR'S RECOMMENDATION AND SUBSTITUTE FOR SB 445**

**All Funds**

	Actual	Gov. Rec.	Senate Rec.	FY 2012 Change from Gov. Rec.		Gov. Rec.	Senate Rec.	FY 2013 Change from Gov. Rec.		
	FY 2011	FY 2012	FY 2012	Dollars	Percent	FY 2013	FY 2013	Dollars	Percent	
<b>General Government</b>										
Governmental Ethics Commission	\$ 573,732	\$ 662,990	\$ 662,990	\$ -	- %	\$ 691,133	\$ 691,133	\$ -	- %	
Legislative Coordinating Council	727,742	749,233	749,233	-	-	578,445	573,325	(5,120)	(0.9)	
Legislature	16,086,257	16,819,320	17,319,320	500,000	3.0	17,249,917	18,216,827	966,910	5.6	
Legislative Research Department	3,389,138	3,842,259	3,842,259	-	-	3,839,313	3,808,216	(31,097)	(0.8)	
Revisor of Statutes	2,977,433	3,155,102	3,155,102	-	-	3,199,939	3,169,482	(30,457)	(1.0)	
Division of Post Audit	2,135,828	2,329,842	2,329,842	-	-	2,417,827	2,107,186	(310,641)	(12.8)	
Office of the Governor	16,157,063	17,027,565	17,027,565	-	-	15,972,049	16,622,049	650,000	4.1	
Lieutenant Governor	192,289	180,818	180,818	-	-	182,265	182,265	-	-	
Attorney General	19,558,850	21,593,486	21,591,487	(1,999)	(0.0)	20,700,949	20,547,735	(153,214)	(0.7)	
Secretary of State	7,007,924	6,658,112	6,658,112	-	-	6,652,354	6,729,354	77,000	1.2	
State Treasurer	21,171,537	21,564,444	21,564,444	-	-	22,457,227	22,457,227	-	-	
Judicial Council	1,019,376	588,829	588,829	-	-	522,448	607,225	84,777	16.2	
Board of Indigents' Defense Services	23,225,735	22,848,857	22,848,857	-	-	23,807,982	24,213,514	405,532	1.7	
Judicial Branch	123,088,459	129,129,320	129,929,320	800,000	0.6	133,397,486	132,989,785	(407,701)	(0.3)	
Kansas Corporation Commission	32,732,500	29,796,909	29,796,909	-	-	21,006,652	21,006,652	-	-	
Citizens Utility Ratepayer Board	810,796	883,381	883,381	-	-	819,733	836,462	16,729	2.0	
Health Care Stabilization	24,580,829	36,633,593	36,633,593	-	-	36,675,217	36,675,217	-	-	
Kansas Lottery	81,650,571	188,959,368	188,959,368	-	-	334,132,462	334,132,462	-	-	
Kansas Public Employees Retirement System (KPRS)	52,862,734	50,736,770	50,736,770	-	-	52,246,192	52,693,726	447,534	0.9	
Kansas Human Rights Commission	1,717,591	1,706,079	1,706,079	-	-	1,721,172	1,734,453	13,281	0.8	
Department of Administration	79,639,658	87,976,688	87,976,688	-	-	92,102,091	93,073,718	971,627	1.1	
Court of Tax Appeals	1,913,712	1,979,590	1,979,590	-	-	2,002,323	2,002,323	-	-	
Department of Revenue	109,779,648	109,874,241	109,874,241	-	-	103,272,107	87,915,901	(15,356,206)	(14.9)	
Department of Commerce	112,316,173	177,264,444	177,264,444	-	-	145,252,824	144,727,824	(525,000)	(0.4)	
Office of the State Bank Commissioner	9,234,822	9,770,228	9,770,228	-	-	11,070,877	11,070,877	-	-	
Abstracters Board of Examiners	23,420	24,291	24,291	-	-	24,742	24,742	-	-	
Board of Accountancy	311,583	334,922	339,922	5,000	1.5	340,182	346,732	6,550	1.9	
Banking Department	-	-	-	-	-	-	205,865	205,865	-	
Board of Barbering	139,410	166,383	166,383	-	-	154,892	154,892	-	-	
Behavioral Sciences Regulatory Board	608,218	618,361	618,361	-	-	685,539	685,539	-	-	
Board of Cosmetology	760,284	827,504	827,504	-	-	816,055	816,055	-	-	
Department of Credit Unions	949,371	1,006,952	1,006,952	-	-	1,022,957	1,038,452	15,495	1.5	
Kansas Dental Board	373,273	379,932	381,932	2,000	0.5	369,098	371,098	2,000	0.5	
Board of Healing Arts	3,769,616	4,200,568	4,200,568	-	-	4,223,509	4,321,859	98,350	2.3	
Hearing Instruments Board of Examiners	27,357	28,552	29,636	1,084	3.8	28,103	29,181	1,078	3.8	
Home Inspectors Registration Board	3,681	16,740	16,740	-	-	16,800	16,800	-	-	
Board of Mortuary Arts	261,223	273,660	291,048	17,388	6.4	282,648	282,648	-	-	
Board of Nursing	1,904,440	2,045,152	2,045,152	-	-	2,101,310	2,111,310	10,000	0.5	
Board of Examiners in Optometry	101,181	120,141	120,141	-	-	114,437	514,437	400,000	349.5	
Board of Pharmacy	1,026,676	1,214,180	1,214,180	-	-	1,134,926	1,134,926	-	-	
Real Estate Appraisal Board	246,374	288,643	302,300	13,657	4.7	298,877	314,607	15,730	5.3	
Kansas Real Estate Commission	1,023,114	1,153,091	1,185,322	32,231	2.8	1,165,155	1,193,094	27,939	2.4	
Office of the Securities Commissioner	2,919,962	3,126,337	3,126,337	-	-	3,131,354	3,131,354	-	-	
Board of Technical Professions	536,666	604,778	604,778	-	-	615,278	615,278	-	-	
Board of Veterinary Examiners	222,851	264,881	268,316	3,435	1.3	267,575	269,674	2,099	0.8	
Insurance Department	24,685,585	32,852,505	32,852,505	-	-	31,165,916	31,165,916	-	-	
Kansas Technology Enterprise Corporation	7,384,366	-	-	-	-	-	-	-	-	
Kansas, Inc.	489,872	-	-	-	-	-	-	-	-	
Kansas Racing & Gaming Commission	5,877,410	7,214,943	7,214,943	-	-	7,355,685	7,355,685	-	-	
<b>Total General Government</b>	<b>\$ 798,196,330</b>	<b>\$ 999,493,984</b>	<b>\$ 1,000,866,780</b>	<b>\$ 1,372,796</b>	<b>0.1 %</b>	<b>\$ 1,107,286,022</b>	<b>\$ 1,094,885,082</b>	<b>\$ (12,400,940)</b>	<b>(1.1) %</b>	
<b>Human Services</b>										
Social and Rehabilitation Services	\$ 1,634,259,431	\$ 1,567,818,964	\$ 1,570,882,155	\$ 3,063,191	0.2 %	\$ 604,513,279	\$ 613,480,703	\$ 8,967,424	1.5 %	
Rainbow Mental Health Facility	8,592,263	8,436,211	8,436,211	-	-	8,304,811	8,604,811	300,000	3.6	
Kansas Neurological Institute	29,004,350	29,417,623	29,417,623	-	-	28,615,129	28,615,129	-	-	
Parsons State Hospital	25,373,002	25,746,497	25,746,497	-	-	25,166,198	25,166,198	-	-	

COMPARISON OF FY 2011 ACTUAL AND FY 2012-2013 GOVERNOR'S RECOMMENDATION AND SUBSTITUTE FOR SB 445

All Funds

	Actual	Gov. Rec.	Senate Rec.	FY 2012 Change from Gov. Rec.		Gov. Rec.	Senate Rec.	FY 2013 Change from Gov. Rec.	
	FY 2011	FY 2012	FY 2012	Dollars	Percent	FY 2013	FY 2013	Dollars	Percent
Osawatomie State Hospital	29,003,861	29,454,105	29,454,105	-	-	29,163,402	29,163,402	-	-
Larned State Hospital	57,260,017	59,526,468	59,526,468	-	-	63,567,027	61,633,649	(1,933,378)	(3.0)
<i>Subtotal SRS and Institutions</i>	\$ 1,783,492,924	\$ 1,720,399,868	\$ 1,723,463,059	\$ 3,063,191	0.2 %	\$ 759,329,846	\$ 766,663,892	\$ 7,334,046	1.0 %
Commission on Veterans Affairs	\$ 20,756,302	\$ 19,139,944	\$ 20,336,714	\$ 1,196,770	6.3 %	\$ 20,559,832	\$ 20,680,832	\$ 121,000	0.6 %
Dept. of Health and Environment - Health	185,186,592	309,919,194	310,326,194	407,000	0.1	1,980,175,499	1,979,565,915	(609,584)	(0.0)
Department of Labor	1,021,131,752	783,221,155	783,221,155	-	-	495,061,456	495,061,456	-	-
Kansas Guardianship Program	1,158,265	1,148,577	1,148,577	-	-	1,157,539	1,157,539	-	-
Department on Aging	549,672,123	576,117,870	576,778,127	660,257	0.1	1,502,973,202	1,514,777,922	11,804,720	0.8
Division of Health Policy and Finance	-	-	-	-	-	-	-	-	-
Health Policy Authority	1,607,848,336	1,523,056,314	1,523,056,314	-	-	-	-	-	-
<b>Total Human Services</b>	\$ 5,169,246,316	\$ 4,933,002,922	\$ 4,938,330,140	\$ 5,327,218	0.1 %	\$ 4,759,257,374	\$ 4,777,907,556	\$ 18,650,182	0.4 %
<b>Education</b>									
Board of Regents	\$ 228,535,628	\$ 238,484,239	\$ 238,246,081	\$ (238,158)	(0.1) %	\$ 259,956,443	\$ 239,039,443	\$ (20,917,000)	(8.0) %
Kansas State University	586,999,825	512,038,269	512,038,269	-	-	509,904,392	509,904,392	-	-
KSU - Extension Systems and Agricultural Research Program	123,523,977	122,895,847	122,895,847	-	-	124,173,999	124,173,999	-	-
KSU - Veterinary Medical Center	34,820,607	37,921,553	37,921,553	-	-	44,636,849	44,636,849	-	-
University of Kansas	635,979,968	670,971,016	670,971,016	-	-	658,836,200	658,836,200	-	-
University of Kansas Medical Center	289,954,548	308,331,522	308,331,522	-	-	301,297,329	301,297,329	-	-
Fort Hays State University	100,170,680	111,738,653	111,738,653	-	-	104,300,367	104,300,367	-	-
Emporia State University	82,966,693	88,829,286	88,829,286	-	-	83,568,760	89,158,510	5,589,750	6.7
Pittsburg State University	95,461,003	102,173,759	102,173,759	-	-	100,401,173	100,401,173	-	-
Wichita State University	246,011,453	266,506,314	266,506,314	-	-	254,384,810	254,384,810	-	-
<i>Subtotal Regents and Institutions</i>	\$ 2,424,424,382	\$ 2,459,890,458	\$ 2,459,652,300	\$ (238,158)	(0.0) %	\$ 2,441,460,322	\$ 2,426,133,072	\$ (15,327,250)	(0.6) %
Department of Education	\$ 3,824,032,285	\$ 3,718,499,299	\$ 3,718,549,299	\$ 50,000	0.0 %	\$ 3,666,221,291	\$ 3,673,679,174	\$ 7,457,883	0.2 %
State Library	6,208,406	6,017,505	6,017,505	-	-	5,737,467	6,898,862	1,161,395	20.2
Kansas Arts Commission	1,569,132	229,595	229,595	-	-	-	600,000	600,000	-
School for the Blind	6,544,660	6,106,977	6,106,977	-	-	6,057,986	6,117,106	59,120	1.0
School for the Deaf	9,868,990	11,995,437	11,995,437	-	-	11,147,388	11,147,388	-	-
State Historical Society	8,669,278	8,334,094	8,334,094	-	-	7,945,939	8,195,939	250,000	3.1
<b>Total Education</b>	\$ 6,281,317,133	\$ 6,211,073,365	\$ 6,210,885,207	\$ (188,158)	(0.0) %	\$ 6,138,570,393	\$ 6,132,771,541	\$ (5,798,852)	(0.1) %
<b>Public Safety</b>									
Department of Corrections	\$ 116,008,314	\$ 131,383,128	\$ 131,383,128	\$ -	- %	\$ 133,883,406	\$ 134,383,406	\$ 500,000	0.4 %
Topeka Correctional Facility	14,176,049	13,994,345	13,994,345	-	-	14,244,921	14,244,921	-	-
Hutchinson Correctional Facility	30,726,014	30,567,992	30,567,992	-	-	30,570,713	30,570,713	-	-
Lansing Correctional Facility	39,250,841	39,212,285	39,212,285	-	-	39,307,056	39,307,056	-	-
Ellsworth Correctional Facility	12,981,626	13,175,582	13,175,582	-	-	13,137,187	13,137,187	-	-
Winfield Correctional Facility	13,440,036	13,346,931	13,346,931	-	-	12,792,752	12,792,752	-	-
Larned Correctional Mental Health Facility	10,401,812	10,162,229	10,162,229	-	-	10,215,475	10,215,475	-	-
Norton Correctional Facility	15,302,229	15,911,537	15,911,537	-	-	15,346,260	15,346,260	-	-
El Dorado Correctional Facility	24,344,641	24,007,581	24,007,581	-	-	24,120,441	24,120,441	-	-
<i>Subtotal Corrections and Institutions</i>	\$ 276,631,562	\$ 291,761,610	\$ 291,761,610	\$ -	- %	\$ 293,618,211	\$ 294,118,211	\$ 500,000	0.2 %
Juvenile Justice Authority	\$ 67,031,675	\$ 63,749,582	\$ 63,744,582	\$ (5,000)	(0.0) %	\$ 63,012,631	\$ 63,712,631	\$ 700,000	1.1 %
Kansas Juvenile Correctional Complex	18,004,965	18,051,927	18,051,927	-	-	17,863,383	17,863,383	-	-
Atchison Juvenile Correctional Facility	-	-	-	-	-	-	-	-	-
Beloit Juvenile Correctional Facility	-	-	-	-	-	-	-	-	-
Larned Juvenile Correctional Facility	9,271,880	9,054,684	9,054,684	-	-	8,864,069	8,864,069	-	-
<i>Subtotal JJA and Institutions</i>	\$ 94,308,520	\$ 90,856,193	\$ 90,851,193	\$ (5,000)	(0.0) %	\$ 89,740,083	\$ 90,440,083	\$ 700,000	0.8 %
Adjutant General	\$ 231,250,072	\$ 246,222,557	\$ 246,222,557	\$ -	- %	\$ 140,803,834	\$ 140,803,834	\$ -	- %
Emergency Medical Services Board	2,165,172	2,264,519	2,264,519	-	-	2,181,823	2,181,823	-	-
State Fire Marshall	3,262,262	4,488,845	4,488,845	-	-	4,673,255	4,673,255	-	-
Kansas Parole Board	499,768	-	-	-	-	-	-	-	-
Highway Patrol	78,492,453	80,566,780	80,566,780	-	-	81,421,487	81,421,487	-	-



COMPARISON OF FY 2011 ACTUAL AND FY 2012-2013 GOVERNOR'S RECOMMENDATION AND SUBSTITUTE FOR SB 445

All Funds

	Actual	Gov. Rec.	Senate Rec.	FY 2012 Change from Gov. Rec.		Gov. Rec.	Senate Rec.	FY 2013 Change from Gov. Rec.	
	FY 2011	FY 2012	FY 2012	Dollars	Percent	FY 2013	FY 2013	Dollars	Percent
Kansas Bureau of Investigation	27,233,826	28,248,944	28,248,944	-	-	28,636,188	28,571,602	(64,586)	(0.2)
Comm. On Peace Officers Stand. & Training	497,823	838,051	838,051	-	-	840,000	840,000	-	-
Sentencing Commission	7,954,442	8,092,874	8,092,874	-	-	7,967,261	7,967,261	-	-
<b>Total Public Safety</b>	<b>\$ 722,295,900</b>	<b>\$ 753,340,373</b>	<b>\$ 753,335,373</b>	<b>\$ (5,000)</b>	<b>(0.0) %</b>	<b>\$ 649,882,142</b>	<b>\$ 651,017,556</b>	<b>\$ 1,135,414</b>	<b>0.2 %</b>
<b>Agriculture and Natural Resources</b>									
Department of Agriculture	\$ 30,611,208	\$ 43,101,363	\$ 43,101,363	\$ -	- %	\$ 40,978,673	\$ 41,624,419	\$ 645,746	1.6 %
Dept. of Health and Environment - Environment	74,750,760	76,031,792	76,031,792	-	-	73,899,500	74,082,586	183,086	0.2
Animal Health Department	2,709,142	-	-	-	-	-	-	-	-
Kansas State Fair Board	6,911,767	7,365,258	7,365,258	-	-	17,263,527	17,288,527	25,000	0.1
State Conservation Commission	10,441,230	-	-	-	-	-	-	-	-
Kansas Water Office	8,377,752	10,488,632	10,488,632	-	-	7,041,128	7,741,128	700,000	9.9
Department of Wildlife, Parks and Tourism	60,556,050	80,317,155	79,917,155	(400,000)	(0.5)	67,885,612	67,085,612	(800,000)	(1.2)
<b>Total Agriculture and Natural Resources</b>	<b>\$ 194,357,909</b>	<b>\$ 217,304,200</b>	<b>\$ 216,904,200</b>	<b>\$ (400,000)</b>	<b>(0.2) %</b>	<b>\$ 207,068,440</b>	<b>\$ 207,822,272</b>	<b>\$ 753,832</b>	<b>0.4 %</b>
<b>Transportation</b>									
Department of Administration	\$ 16,148,943	\$ 16,150,775	\$ 16,150,775	\$ -	- %	\$ 16,150,775	\$ 16,150,775	\$ -	- %
Department of Transportation	1,503,308,404	1,615,803,253	1,615,803,253	-	-	1,378,476,891	1,378,500,231	23,340	0.0
<b>Total Transportation</b>	<b>\$ 1,519,457,347</b>	<b>\$ 1,631,954,028</b>	<b>\$ 1,631,954,028</b>	<b>\$ -</b>	<b>- %</b>	<b>\$ 1,394,627,666</b>	<b>\$ 1,394,651,006</b>	<b>\$ 23,340</b>	<b>0.0 %</b>
<b>Undermarket Pay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>- %</b>	<b>\$ -</b>	<b>\$ 8,534,972</b>	<b>\$ 8,534,972</b>	<b>- %</b>
<b>State Employee Pay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>- %</b>	<b>\$ -</b>	<b>\$ 23,411,257</b>	<b>\$ 23,411,257</b>	<b>- %</b>
<b>Grand Total</b>	<b>\$ 14,684,870,935</b>	<b>14,746,168,872</b>	<b>\$ 14,752,275,728</b>	<b>\$ 6,106,856</b>	<b>0.0 %</b>	<b>\$ 14,256,692,037</b>	<b>\$ 14,291,001,242</b>	<b>\$ 34,309,205</b>	<b>0.2 %</b>

**COMPARISON OF FY 2011 ACTUAL AND FY 2012-2013 GOVERNOR'S RECOMMENDATION AND SUBSTITUTE FOR SB 449**

**FTE Positions**

	Actual FY 2011	Gov. Rec. FY 2012	Senate Rec. FY 2012	Change from FY 2012 Gov.		Change from FY 2013 Gov.	
				Rec. FTE	Gov. Rec. FY 2013	Senate Rec. FY 2013	Rec. FTE
<b>General Government</b>							
Governmental Ethics Commission	9.0	8.5	9.0	0.5	8.5	8.5	-
Legislative Coordinating Council	15.0	15.0	15.0	-	12.0	12.0	-
Legislature	37.0	39.0	39.0	-	39.0	48.0	9.0
Legislative Research Department	40.0	40.0	40.0	-	40.0	40.0	-
Revisor of Statutes	38.5	31.5	31.5	-	31.5	31.5	-
Division of Post Audit	22.0	22.0	22.0	-	22.0	22.0	-
Office of the Governor	44.5	41.0	41.0	-	40.0	40.0	-
Lieutenant Governor	3.0	3.0	3.0	-	3.0	3.0	-
Attorney General	102.0	106.5	106.5	-	103.5	103.5	-
Secretary of State	47.0	51.0	51.0	-	51.0	51.0	-
State Treasurer	46.5	46.5	46.5	-	46.5	46.5	-
Judicial Council	6.0	4.0	4.0	-	4.0	5.0	1.0
Board of Indigents' Defense Services	195.0	187.0	187.0	-	187.0	188.0	1.0
Judicial Branch	1,748.8	1,855.3	1,855.3	-	1,858.3	1,855.3	(3.0)
Kansas Corporation Commission	214.0	212.0	212.0	-	209.0	209.0	-
Citizens Utility Ratepayer Board	6.0	6.0	6.0	-	6.0	6.0	-
Health Care Stabilization	18.0	18.0	18.0	-	18.0	18.0	-
Kansas Lottery	99.0	99.0	99.0	-	96.0	96.0	-
Kansas Public Employees Retirement System (KPERS)	86.3	86.3	86.3	-	84.3	84.3	-
Kansas Human Rights Commission	34.0	25.0	25.0	-	23.0	25.0	2.0
Department of Administration	747.0	568.3	568.3	-	542.3	542.3	-
Office of Administrative Hearings	13.0	13.0	13.0	-	13.0	13.0	-
Court of Tax Appeals	18.0	20.0	20.0	-	19.0	19.0	-
Department of Revenue	984.0	1,046.0	1,046.0	-	994.0	994.0	-
Department of Commerce	314.8	250.0	250.0	-	235.0	238.0	3.0
Office of the State Bank Commissioner	99.0	105.0	105.0	-	109.0	109.0	-
Abstracters Board of Examiners	-	-	-	-	-	-	-
Board of Accountancy	2.0	2.0	2.0	-	2.0	2.0	-
Banking Department	-	-	-	-	-	-	-
Board of Barbering	1.5	1.5	1.5	-	1.5	1.5	-
Behavior Sciences Regulatory Board	8.0	8.0	8.0	-	9.0	9.0	-
Board of Cosmetology	12.0	11.0	11.0	-	11.0	11.0	-
Department of Credit Unions	12.0	12.0	12.0	-	12.0	12.0	-
Kansas Dental Board	3.0	3.0	3.0	-	3.0	3.0	-
Board of Healing Arts	45.0	45.0	45.0	-	45.0	45.0	-

**COMPARISON OF FY 2011 ACTUAL AND FY 2012-2013 GOVERNOR'S RECOMMENDATION AND SUBSTITUTE FOR SB 449**

**FTE Positions**

	Actual FY 2011	Gov. Rec. FY 2012	Senate Rec. FY 2012	Change from FY 2012 Gov.		Change from FY 2013 Gov.	
				Rec. FTE	Gov. Rec. FY 2013	Senate Rec. FY 2013	Rec. FTE
Hearing Instruments Board of Examiners	-	-	-	-	-	-	-
Home Inspectors Registration Board	-	-	-	-	-	-	-
Board of Mortuary Arts	3.0	3.0	3.0	-	3.0	3.0	-
Board of Nursing	23.0	23.0	23.0	-	23.0	23.0	-
Board of Examiners in Optometry	0.8	0.8	0.8	-	0.8	0.8	-
Board of Pharmacy	8.0	8.0	8.0	-	8.0	8.0	-
Real Estate Appraisal Board	2.0	2.0	2.0	-	2.0	2.0	-
Kansas Real Estate Commission	15.0	13.0	13.0	-	13.0	13.0	-
Office of the Securities Commissioner	32.1	30.0	30.0	-	30.0	30.0	-
Board of Technical Professions	5.0	5.0	5.0	-	5.0	5.0	-
Board of Veterinary Examiners	3.0	3.0	3.0	-	3.0	3.0	-
Insurance Department	123.4	123.4	123.4	-	122.4	122.4	-
Kansas Technology Enterprise Corporation	14.7	-	-	-	-	-	-
Kansas, Inc.	4.5	-	-	-	-	-	-
Kansas Racing & Gaming Commission	99.5	98.0	98.0	-	98.0	98.0	-
<b>Total General Government</b>	<b>5,404.8</b>	<b>5,290.5</b>	<b>5,291.0</b>	<b>0.5</b>	<b>5,186.5</b>	<b>5,199.5</b>	<b>13.0</b>
<b>Human Services</b>							
Social and Rehabilitation Services	3,669.1	3,119.1	3,119.1	-	2,987.6	2,979.6	(8.0)
Rainbow Mental Health Facility	122.2	112.2	112.2	-	109.2	109.2	-
Kansas Neurological Institute	546.7	485.7	485.7	-	469.7	469.7	-
Parsons State Hospital	495.2	455.2	455.2	-	437.2	437.2	-
Osawatomie State Hospital	441.4	396.4	396.4	-	386.4	386.4	-
Larned State Hospital	976.2	886.2	886.2	-	889.2	866.2	(23.0)
<i>Subtotal SRS and Institutions</i>	<i>6,250.8</i>	<i>5,454.8</i>	<i>5,454.8</i>	-	<i>5,279.3</i>	<i>5,248.3</i>	<i>(31.0)</i>
Commission on Veterans Affairs	319.0	340.0	340.0	-	333.0	333.0	-
Dept. of Health and Environment - Health	342.1	555.9	555.9	-	536.9	536.9	-
Department of Labor	552.0	499.0	499.0	-	490.2	490.2	-
Kansas Guardianship Program	11.0	10.0	10.0	-	10.0	10.0	-
Department on Aging	209.0	164.0	164.0	-	277.2	277.2	-
Division of Health Policy and Finance	-	-	-	-	-	-	-
Health Policy Authority	259.9	-	-	-	-	-	-
<b>Total Human Services</b>	<b>7,943.8</b>	<b>7,023.8</b>	<b>7,023.8</b>	-	<b>6,926.6</b>	<b>6,895.6</b>	<b>(31.0)</b>
<b>Education</b>							
Board of Regents	63.5	63.5	63.5	-	62.5	62.5	-

**COMPARISON OF FY 2011 ACTUAL AND FY 2012-2013 GOVERNOR'S RECOMMENDATION AND SUBSTITUTE FOR SB 449**

**FTE Positions**

	Actual FY 2011	Gov. Rec. FY 2012	Senate Rec. FY 2012	Change from FY 2012 Gov.		Change from FY 2013 Gov.	
				Rec. FTE	Gov. Rec. FY 2013	Senate Rec. FY 2013	Rec. FTE
Kansas State University	3,601.7	3,681.3	3,681.3	-	3,681.3	3,681.3	-
KSU - Extension Systems and Agricultural Research Program	1,191.6	1,173.5	1,173.5	-	1,173.5	1,173.5	-
KSU - Veterinary Medical Center	310.9	312.7	312.7	-	312.7	312.7	-
University of Kansas	4,949.0	4,949.0	4,949.0	-	4,949.0	4,949.0	-
University of Kansas Medical Center	2,438.3	2,722.2	2,722.2	-	2,722.2	2,722.2	-
Fort Hays State University	786.7	777.5	777.5	-	777.5	777.5	-
Emporia State University	839.1	782.2	782.2	-	782.2	782.2	-
Pittsburg State University	898.7	902.1	902.1	-	871.6	871.6	-
Wichita State University	1,916.6	1,919.3	1,919.3	-	1,919.3	1,919.3	-
<i>Subtotal Regents and Institutions</i>	<i>16,996.0</i>	<i>17,283.1</i>	<i>17,283.1</i>	<i>-</i>	<i>17,251.7</i>	<i>17,251.7</i>	<i>-</i>
Department of Education	210.3	188.3	188.3	-	187.3	187.3	-
State Library	23.0	24.0	24.0	-	24.0	24.0	-
Kansas Arts Commission	7.0	-	-	-	-	3.0	3.0
School for the Blind	93.5	82.5	82.5	-	82.5	82.5	-
School for the Deaf	173.5	150.5	150.5	-	150.5	150.5	-
State Historical Society	85.5	117.0	117.0	-	117.0	117.0	-
<b>Total Education</b>	<b>17,588.8</b>	<b>17,845.4</b>	<b>17,845.4</b>	<b>-</b>	<b>17,812.9</b>	<b>17,815.9</b>	<b>3.0</b>
Public Safety							
Department of Corrections	318.5	298.5	298.5	-	342.0	357.0	15.0
Topeka Correctional Facility	244.0	241.0	241.0	-	239.0	239.0	-
Hutchinson Correctional Facility	511.0	508.0	508.0	-	504.0	504.0	-
Lansing Correctional Facility	682.0	680.0	680.0	-	679.0	679.0	-
Ellsworth Correctional Facility	220.0	219.0	219.0	-	217.0	217.0	-
Winfield Correctional Facility	200.0	199.0	199.0	-	196.0	196.0	-
Larned Correctional Mental Health Facility	184.0	183.0	183.0	-	183.0	183.0	-
Norton Correctional Facility	264.0	261.0	261.0	-	261.0	261.0	-
El Dorado Correctional Facility	426.0	424.0	424.0	-	422.0	422.0	-
<i>Subtotal Corrections and Institutions</i>	<i>3,049.5</i>	<i>3,013.5</i>	<i>3,013.5</i>	<i>-</i>	<i>3,043.0</i>	<i>3,058.0</i>	<i>15.0</i>
Juvenile Justice Authority	45.0	32.0	32.0	-	32.0	32.0	-
Kansas Juvenile Correctional Complex	297.5	292.5	292.5	-	288.5	288.5	-
Atchison Juvenile Correctional Facility	-	-	-	-	-	-	-
Beloit Juvenile Correctional Facility	-	-	-	-	-	-	-
Larned Juvenile Correctional Facility	157.0	150.0	150.0	-	148.0	148.0	-
<i>Subtotal JJA and Institutions</i>	<i>499.5</i>	<i>474.5</i>	<i>474.5</i>	<i>-</i>	<i>468.5</i>	<i>468.5</i>	<i>-</i>

**COMPARISON OF FY 2011 ACTUAL AND FY 2012-2013 GOVERNOR'S RECOMMENDATION AND SUBSTITUTE FOR SB 449**

**FTE Positions**

	Actual FY 2011	Gov. Rec. FY 2012	Senate Rec. FY 2012	Change from FY 2012 Gov.		Change from FY 2013 Gov.	
				Rec. FTE	Gov. Rec. FY 2013	Senate Rec. FY 2013	Rec. FTE
Adjutant General	219.0	199.0	199.0	-	197.0	197.0	-
Emergency Medical Services Board	13.0	14.0	14.0	-	14.0	14.0	-
State Fire Marshall	53.0	48.0	48.0	-	48.0	48.0	-
Kansas Parole Board	3.0	-	-	-	-	-	-
Highway Patrol	851.0	851.0	851.0	-	841.0	841.0	-
Kansas Bureau of Investigation	221.0	209.0	209.0	-	218.0	218.0	-
Comm. On Peace Officers Stand. & Training	7.0	7.0	7.0	-	7.0	7.0	-
Sentencing Commission	8.0	8.0	8.0	-	8.0	8.0	-
<b>Total Public Safety</b>	<b>4,924.0</b>	<b>4,824.0</b>	<b>4,824.0</b>	-	<b>4,844.5</b>	<b>4,859.5</b>	<b>15.0</b>
<b>Agriculture and Natural Resources</b>							
Department of Agriculture	341.5	353.5	353.5	-	345.5	352.5	7.0
Dept. of Health and Environment - Environment	427.0	418.6	418.6	-	404.6	404.6	-
Animal Health Department	34.0	-	-	-	-	-	-
Kansas State Fair Board	24.0	25.0	25.0	-	25.0	25.0	-
State Conservation Commission	13.0	-	-	-	-	-	-
Kansas Water Office	21.0	21.0	21.0	-	21.0	21.0	-
Department of Wildlife and Parks	418.5	430.5	430.5	-	418.5	418.5	-
<b>Total Agriculture and Natural Resources</b>	<b>1,279.0</b>	<b>1,248.6</b>	<b>1,248.6</b>	-	<b>1,214.6</b>	<b>1,221.6</b>	<b>7.0</b>
<b>Transportation</b>							
Department of Administration	-	-	-	-	-	-	-
Department of Transportation	3,113.5	2,916.5	2,916.5	-	2,829.5	2,829.5	-
<b>Total Transportation</b>	<b>3,113.5</b>	<b>2,916.5</b>	<b>2,916.5</b>	-	<b>2,829.5</b>	<b>2,829.5</b>	-
<b>Grand Total</b>	<b>40,253.9</b>	<b>39,148.7</b>	<b>39,149.2</b>	<b>0.5</b>	<b>38,814.6</b>	<b>38,821.6</b>	<b>7.0</b>

**COMPARISON OF FY 2012-FY 2013 RECOMMENDED EXPENDITURES  
GOVERNOR'S RECOMMENDATION AND SENATE COMMITTEE RECOMMENDATION IN SUBSTITUTE FOR SB 449  
In Millions**

**FY 2012:**

	State General Fund	All Funds	FTE Positions
Governor's Amended Recommendation*	\$ 6,123.8	\$ 14,746.2	39,148.8
<b>Senate Committee Recommendation</b>	<b>6,125.9</b>	<b>14,752.3</b>	<b>39,149.3</b>
<i>Difference From Governor's Recommendation</i>	<u>\$ 2.1</u>	<u>\$ 6.1</u>	<u>0.5</u>

**FY 2013:**

	State General Fund	All Funds	FTE Positions
Governor's Amended Recommendation*	\$ 6,144.4	\$ 14,256.7	38,809.7
<b>Senate Committee Recommendation</b>	<b>6,156.9</b>	<b>14,291.0</b>	<b>38,816.7</b>
<i>Difference From Governor's Recommendation</i>	<u>\$ 12.5</u>	<u>\$ 34.3</u>	<u>7.0</u>
<b>Two-Year Change from Governor's Recommendation</b>	<b>\$ 14.6</b>	<b>\$ 40.4</b>	<b>7.5</b>

\* Includes GBAs No. 1, 2, 3 and 4.

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES  
AS RECOMMENDED BY SENATE COMMITTEE IN SUBSTITUTE FOR SB 449  
In Millions**

	Actual FY 2011	Senate Comm. Rec. FY 2012	Senate Comm. Rec. FY 2013
Beginning Balance	\$ (27.1)	\$ 188.3	\$ 457.7
Receipts (April 2012 Consensus)	5,882.1	6,374.5	6,414.2
Governor's Recommended Receipt Adjustments	0.0	(2.0)	(39.4)
Less Governor's Tax Package	0.0	0.0	(89.9)
Senate Receipt adjustments*	0.0	22.7	17.7
Adjusted Receipts	5,882.1	6,395.2	6,302.6
Total Available	\$ 5,855.0	\$ 6,583.5	\$ 6,760.3
Less Expenditures	5,666.6	6,125.9	6,156.9
Ending Balance	<u>\$ 188.3</u>	<u>\$ 457.7</u>	<u>\$ 603.3</u>
Ending Balance as a Percentage of Expenditures	3.3%	7.5%	9.8%

\* The \$8.5 million transfer is contingent upon sufficient revenue increases to fund the transfer as determined by the April 2012 Consensus Revenue Estimate.

**State General Fund Revenue Adjustments  
As Recommended by Senate Committee in Sub. for SB 449**

**FY 2012:**

**Attorney General**

Medicaid Fraud Prosecution Revolving Fund	\$ 50,000
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<b>Eliminate Bioscience Authority Transfer</b>	<b>22,677,814</b>
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<b>Total FY 2012</b>	<b>\$ 22,727,814</b>
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**FY 2013:**

**Attorney General**

Court Cost Fund Transfer (GBA #4)	\$ 4,000,000
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**Judicial Council**

Judicial Performance Fund Transfer	800,000
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**Department of Revenue**

VIPS/CAMA Fee Fund Transfer	2,098,254
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Photo Fee Fund Transfer	6,056,000
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Division of Vehicles Modernization Fund Transfer	6,751,952
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**Kansas Water Office**

Water Supply Storage Acquisition Financing Fund Transfer	120
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<b>Kansas Housing Resources Corporation Transfer (GBA #4)</b>	<b>(2,000,000)</b>
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<b>Total FY 2013</b>	<b>\$ 17,706,326</b>
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**Senate Omnibus Appropriations Bill**  
**(Reflects Senate Omnibus Adjustments for 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>
<b>FY 2012</b>				
<u>Board of Accountancy</u>				
1. Add \$5,000, all from the Board of Accountancy Fee Fund, to allow expenditures for contract disciplinary counsel in FY 2012.	0	5,000	5,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$5,000</i>	<i>\$5,000</i>	<i>0.0</i>
<u>Behavioral Sciences Regulatory Board</u>				
1. Add language to prohibit the Board of Behavioral Sciences from paying more than \$14.00 per sq. ft. for leased office space in FY 2012 (Omnibus).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Dental Board</u>				
1. Add \$2,000, all from the Dental Board Fee Fund, for operating expenditures related to out-of-state travel in FY 2012.	0	2,000	2,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,000</i>	<i>\$2,000</i>	<i>0.0</i>
<u>Board of Mortuary Arts</u>				
1. Add \$17,388, all from special revenue funds, in FY 2012 to replace a wrecked vehicle (Omnibus).	0	17,388	17,388	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$17,388</i>	<i>\$17,388</i>	<i>0.0</i>
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Add \$1,084, all from the Board of Examiners in Fitting and Dispensing Hearing Instruments Fee Fund, in FY 2012 to restore a 5.0 percent operating reduction recommended by the Governor.	0	1,084	1,084	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,084</i>	<i>\$1,084</i>	<i>0.0</i>
<u>Real Estate Commission</u>				
1. Add \$32,231, all from the Real Estate Fee Fund, to restore expenditures deleted in the Governor's recommendation in FY 2012.	0	32,231	32,231	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$32,231</i>	<i>\$32,231</i>	<i>0.0</i>
<u>Real Estate Appraisal Board</u>				
1. Add \$13,657, all from the Appraiser Fee Fund, to restore a 5.0 percent operating reduction made in the Governor's recommendation in FY 2012.	0	13,657	13,657	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$13,657</i>	<i>\$13,657</i>	<i>0.0</i>
<u>Board of Veterinary Examiners</u>				
1. Add \$175, all from the Veterinary Examiners Fee Fund, for official hospitality in FY 2012.	0	175	175	0.0
2. Add \$3,260, all from the Veterinary Examiners Fee Fund, to increase per diem expenditures for board members for additional board meetings in FY 2012.	0	3,260	3,260	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,435</i>	<i>\$3,435</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Add a 0.5 FTE position that the Governor had deleted in FY 2012.	0	0	0	0.5
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.5</i>
<u>Juvenile Justice Authority</u>				
1. Delete \$5,000, all from the State Institutions Building Fund, leaving \$5,000 in the fund to raze the pig barn at the Kansas Juvenile Correctional Complex in FY 2012.	0	(5,000)	(5,000)	0.0



<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Add language that reflects the addition of \$870,540, all from the State General Fund, to adjust for the revised Human Services Consensus Caseload estimate in FY 2012. This addition is a technical adjustment. The funding is included in the Governor's recommendation, but the appropriation was inadvertently omitted from the bill as introduced.	0	0	0	0.0
3. Concur with Governor's Budget Amendment No. 4, Item 4 and add \$998,167, all from the State General Fund, and delete \$1,375,986, all from special revenue funds, for human services consensus caseload estimates in FY 2012 (Omnibus).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$5,000)</i>	<i>(\$5,000)</i>	<i>0.0</i>
<u>Legislature</u>				
1. Add \$500,000, all from the State General Fund, for FY 2012, for expenditures in the event that litigation takes places regarding the redrawing of state senate districts (Omnibus).	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>Attorney General</u>				
1. Delete \$51,999, all from special revenue funds, for the purchase of three vehicles in FY 2012.	0	(51,999)	(51,999)	0.0
2. Add \$50,000, all from the State General Fund, in FY 2012 for Court Appointed Special Advocate (CASA) funding, intended to replace a \$50,000 projected federal funding shortfall for CASA activities.	50,000	0	50,000	0.0
3. Transfer \$50,000 from the agency's Medicaid Fraud Prosecution Revolving Fund to the State General Fund in FY 2012. This transfer is intended to make funding available for the Court Appointed Special Advocate Program.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$50,000</i>	<i>(\$51,999)</i>	<i>(\$1,999)</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Add language in FY 2012 appropriating the Capital Litigation Training Grant Fund to allow the Board of Indigents' Defense to expend federal funds received to train attorneys in the prosecution and defense of capital cases.	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. Transfer \$600,000 from the Judicial Branch Education Fund to the Judicial Branch Surcharge Fund to offset falling revenues from docket fees in FY 2012.	0	0	0	0.0
2. Add \$800,000, all from the State General Fund, to offset falling revenues from docket fees in FY 2012.	800,000	0	800,000	0.0
<i>Agency Subtotal</i>	<i>\$800,000</i>	<i>\$0</i>	<i>\$800,000</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Add language in FY 2012 requiring 50.0 percent of all expenditures from the Air Service Incentive be directed to Topeka and Shawnee County for air passenger service. The language also requires the organization representing Topeka and Shawnee County to submit an annual report to the Legislature on or before January 1, 2013. Additionally, the Secretary of Commerce shall conduct an independent review of the financial reports submitted by the organization representing Topeka and Shawnee County.	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. Delete \$32,732, all from the State General Fund, including \$16,366 from the Kansas Soldiers' Home and \$16,366 from Kansas Veterans' Home, in FY 2012.	(32,732)	0	(32,732)	0.0
2. Add \$32,732, all from the State General Fund, for the Veterans' Claims Assistance Program in FY 2012.	32,732	0	32,732	0.0
3. Add \$20,000, all from the Soldiers' Home Fee Fund, to replace a vehicle in FY 2012.	0	20,000	20,000	0.0
4. Add \$21,404, all from the Veterans' Affairs Burial Reimbursement Federal Fund, to increase the cemetery plot allowance in FY 2012 from \$80,538 to \$101,942.	0	21,404	21,404	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
5. Add \$531,774, including \$384,514 from the Veterans' Home Federal Fund, \$133,612 from the Veterans' Home Fee Fund, and \$13,648 from the Veterans' Home Medicaid Fund, to increase expenditure authority at the Kansas Veterans' Home to allow the agency to expend Medicare and Medicaid funds for existing resident services within current facilities in FY 2012.	0	531,774	531,774	0.0
6. Add \$623,592, including \$425,649 from the Soldiers' Home Medicaid Fund, \$175,377 from the Soldiers' Home Federal Fund, and \$22,566 from the Soldiers' Home Medicare Fund, to increase expenditure authority at the Kansas Soldiers' Home to allow the agency to expend Medicare and Medicaid funds for existing resident services within current facilities in FY 2012.	0	623,592	623,592	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,196,770</i>	<i>\$1,196,770</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health and Health Care Finance</u>				
1. Concur with GBA No. 4, Item 4 and add \$6,750,000, all from special revenue funds, and delete \$3,030,000, all from the State General Fund, for human service consensus caseload estimates in FY 2012 (Omnibus).	0	0	0	0.0
2. Add \$407,000, all from the State General Fund, for the Early Detection Works Program for breast and cervical cancer screening in FY 2012, and add language to reappropriate any unspent funds for the program in FY 2013 (Omnibus).	407,000	0	407,000	0.0
<i>Agency Subtotal</i>	<i>\$407,000</i>	<i>\$0</i>	<i>\$407,000</i>	<i>0.0</i>
<u>Department on Aging</u>				
1. Add a new no limit federal National Bioterrorism Hospital Preparedness Program Fund for the agency to conduct disaster preparedness conferences for nursing home administrators in FY 2012.	0	75,000	75,000	0.0
2. Concur with Governor's Budget Amendment No.4, Item 4 and add \$6,297,812, including \$3,780,349, all from the State General Fund, to fund the spring human services consensus caseload estimates for nursing facilities in FY 2012 (Omnibus).	0	0	0	0.0
3. Add \$585,257 including \$249,085, all from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate for service costs to payroll agents from \$115 to \$140 from November through June in FY 2012 (Omnibus).	249,085	336,172	585,257	0.0
4. Add language limiting the use of additional funds for the Financial Management System (FMS) to reimbursement for service costs to payroll agents in FY 2012 (Omnibus).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$249,085</i>	<i>\$411,172</i>	<i>\$660,257</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Add \$1.5 million, all from the State Institutions Building Fund, in FY 2012 for capital improvements expenditures at Rainbow Mental Health Facility for the necessary capital renovations to the facility to allow 14 closed beds to be opened (does not include operating expenditures to staff those beds).	0	1,500,000	1,500,000	0.0
2. Concur with GBA No. 4, Item 4 to delete \$9,087,351, including \$6,673,712 from the State General Fund, for human service consensus caseload estimates in FY 2012 (Omnibus).	0	0	0	0.0
3. Add \$1,563,191 including \$680,444, all from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate for service costs to payroll agents from \$115 to \$140 from November through June in FY 2012 (Omnibus).	680,444	882,747	1,563,191	0.0
<i>Agency Subtotal</i>	<i>\$680,444</i>	<i>\$2,382,747</i>	<i>\$3,063,191</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Delete \$243,620, all from the Southwest Kansas Access Project State General Fund Account, in FY 2012.	(243,620)	0	(243,620)	0.0
2. Add \$5,462, all from the State General Fund, to fund dues increases for the Midwest Higher Education Compact in FY 2012.	5,462	0	5,462	0.0
<i>Agency Subtotal</i>	<i>(\$238,158)</i>	<i>\$0</i>	<i>(\$238,158)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Education</u>				
1. Add \$50,000, all from the State General Fund, in FY 2012 for costs associated with the passage of 2011 Senate Bill 21, which created the Uniform Financial Accounting and Reporting Act in FY 2012. The bill required the Department of Education to develop and maintain a uniform reporting system for revenues and expenditures of local school districts.	50,000	0	50,000	0.0
<i>Agency Subtotal</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$50,000</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Delete \$400,000, all from the State General Fund, in FY 2012 for state parks operating expenditures. The Governor recommended a supplemental appropriation due to the parks fees collected by the agency being lower than expected due to hot weather conditions and the blue green algae bloom.	(400,000)	0	(400,000)	0.0
<i>Agency Subtotal</i>	<i>(\$400,000)</i>	<i>\$0</i>	<i>(\$400,000)</i>	<i>0.0</i>
<u>Kansas Bioscience Authority</u>				
1. Add language preventing the transfer of \$22,677,814 from the State General Fund to the Bioscience Development and Investment Fund in 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>Bottled Water</u>				
1. Add language in FY 2012 allowing state agencies to purchase bottled drinking water for water dispensers.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$2,098,371</b>	<b>\$4,008,485</b>	<b>\$6,106,856</b>	<b>0.5</b>

**FY 2013**

<u>Board of Accountancy</u>				
1. Add \$5,000, all from the Board of Accountancy Fee Fund, to allow for expenditures for contract disciplinary counsel for FY 2013.	0	5,000	5,000	0.0
2. Add \$1,550, all from the Board of Accountancy Fee Fund, to allow expenditures for travel for FY 2013.	0	1,550	1,550	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$6,550</i>	<i>\$6,550</i>	<i>0.0</i>
<u>State Bank Commissioner</u>				
1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$137,803, all from the Bank Commissioner Fee Fund, and 2.0 FTE positions, to restore funding and positions that were deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.	0	0	0	0.0
2. Add \$205,865, all from special revenue funds, to adjust salaries and wages shrinkage from 2.5 percent to no shrinkage rate for FY 2013.	0	205,865	205,865	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$205,865</i>	<i>\$205,865</i>	<i>0.0</i>
<u>Behavioral Sciences Regulatory Board</u>				
1. Add language to prohibit the Board of Behavioral Sciences from paying more than \$14.00 per sq. ft. for leased office space for FY 2013 (Omnibus).	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 Healing Arts</u>				
1. Add \$98,350, all from the Healing Arts Fee Fund, for operating expenditures for the medical director contract, computer equipment replacement and office supplies for 2013.	0	98,350	98,350	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$98,350</i>	<i>\$98,350</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Credit Unions</u>				
1. Concur with Governor's Budget Amendment No.1, Item 1 and add \$91,910, all from the Credit Union Fee Fund, and 1.0 FTE position, to restore funding that was deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.	0	0	0	0.0
2. Add \$15,495, all from the Credit Union Fee Fund, for contractual services to restore the Governor's recommended reduction for staffing and recruiting services for FY 2013.	0	15,495	15,495	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$15,495</i>	<i>\$15,495</i>	<i>0.0</i>
<u>Kansas Dental Board</u>				
1. Add \$2,000, all from the Dental Board Fee Fund, for operating expenditures related to out-of-state travel for FY 2013.	0	2,000	2,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,000</i>	<i>\$2,000</i>	<i>0.0</i>
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Add \$1,078, all from the Board of Examiners in Fitting and Dispensing Hearing Instruments Fee Fund, for FY 2013 to restore a 5.0 percent operating reduction recommended by the Governor.	0	1,078	1,078	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,078</i>	<i>\$1,078</i>	<i>0.0</i>
<u>Board of Nursing</u>				
1. Add \$10,000, all from the Board of Nursing Fee Fund, for operating expenses for FY 2013.	0	10,000	10,000	0.0
2. Concur with Governor's Budget Amendment No. 1, Item 3 and delete \$305,608, all from the Nursing Board Fee Fund, and 4.0 FTE positions for FY 2013 due to the Health Occupations credentialing program not moving to this agency.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>0.0</i>
<u>Optometry Board</u>				
1. Appropriate a new no limit Criminal History and Fingerprinting Fund for FY 2013, as a result of the passage of HB 2525 which requires applicants for licensure to submit fingerprints to the Board of Optometry (Omnibus).	0	0	0	0.0
2. Appropriate a new Optometry Litigation Reserve Fund with a limit of \$400,000 for FY 2013, as a result of the passage of HB 2525 which establishes the new fund. The new fund will receive revenues from a transfer from the Optometry Board Fee Fund balances (Omnibus).	0	400,000	400,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$400,000</i>	<i>\$400,000</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
1. Add \$250,000, all from the State Board of Pharmacy Fee Fund, and delete the same amount from the Harold Rogers Prescription Federal Fund for FY 2013. This recommendation is contingent upon the agency not receiving authorization from the federal government to expend Harold Rogers Prescription grant funds for 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>Real Estate Commission</u>				
1. Add \$27,939, all from the Real Estate Fee Fund, to restore expenditures deleted in the Governor's recommendation for the Voluntary Retirement Incentive Program for FY 2013.	0	27,939	27,939	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$27,939</i>	<i>\$27,939</i>	<i>0.0</i>
<u>Real Estate Appraisal Board</u>				
1. Add \$15,730, all from the Appraiser Fee Fund, to restore a 5.0 percent operating reduction made in the Governor's recommendation for FY 2013.	0	15,730	15,730	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$15,730</i>	<i>\$15,730</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Board of Veterinary Examiners</u>				
1. Add \$175, all from the Veterinary Examiners Fee Fund, for official hospitality for FY 2013.	0	175	175	0.0
2. Add \$1,924, all from the Veterinary Examiners Fee Fund, to restore a 22.0 percent reduction in out-of-state travel for FY 2013. The Governor's recommendation had reduced the agency's out-of-state travel by 50.0 percent.	0	1,924	1,924	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,099</i>	<i>\$2,099</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Add \$9,175, all from the State General Fund, and delete \$9,175, all from the Governmental Ethics Commission Fee Fund, to offset revenue shortfalls for FY 2013.	9,175	(9,175)	0	0.0
<i>Agency Subtotal</i>	<i>\$9,175</i>	<i>(\$9,175)</i>	<i>\$0</i>	<i>0.0</i>
<u>Juvenile Justice Authority</u>				
1. Add \$700,000, all from the State General Fund, to the Prevention and Graduated Sanctions block grant for prevention programs for FY 2013 (Deferred by Conference).	700,000	0	700,000	0.0
2. Concur with Governor's Budget Amendment No. 4, Item 4 and add \$919,514, all from the State General Fund, and delete \$1,733,424, all from special revenue funds, for human services consensus caseload estimates for FY 2013 (Omnibus).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$700,000</i>	<i>\$0</i>	<i>\$700,000</i>	<i>0.0</i>
<u>Legislative Coordinating Council</u>				
1. Delete \$9,593, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.	(9,593)	0	(9,593)	0.0
2. Add \$4,473, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Omnibus).	4,473	0	4,473	0.0
<i>Agency Subtotal</i>	<i>(\$5,120)</i>	<i>\$0</i>	<i>(\$5,120)</i>	<i>0.0</i>
<u>Legislature</u>				
1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$1,070,318, all from the State General Fund, to ensure full funding for a 90-day session and fund the 3.0 FTE positions transferred from the Legislative Coordinating Council for FY 2013.	0	0	0	0.0
2. Add \$618,928, all from the State General Fund, and 9.0 FTE positions for the Legislative computer system enhancement for FY 2013. The amount increased is the amount needed to fund the \$905,000 enhancement. This includes a proportional reduction of \$286,072, all from the State General Fund, in the operating budget of the Legislature and an addition of \$618,928 to the budget of Legislative computer services with the Legislature's budget in FY 2013.	618,928	0	618,928	9.0
3. Add \$309,000, all from the State General Fund, for legal and actuarial expenditures for the KPERS Study Commission. This appropriation will be reduced by any State General Fund reappropriation, up to \$160,000, from FY 2012 to FY 2013 in the Legislature's budget.	309,000	0	309,000	0.0
4. Add \$38,982, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Omnibus).	38,982	0	38,982	0.0
<i>Agency Subtotal</i>	<i>\$966,910</i>	<i>\$0</i>	<i>\$966,910</i>	<i>9.0</i>
<u>Legislative Research Department</u>				
1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$282,909, all from the State General Fund, to fully staff the agency and to fund the costs associated with finalizing the redistricting process for FY 2013.	0	0	0	0.0
2. Delete \$63,671, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.	(63,671)	0	(63,671)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. Add \$32,574, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Omnibus).	32,574	0	32,574	0.0
<i>Agency Subtotal</i>	<i>(\$31,097)</i>	<i>\$0</i>	<i>(\$31,097)</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$154,821, all from the State General Fund, to fully staff the agency in order to provide the drafting of legislation in a timely manner for FY 2013.	0	0	0	0.0
2. Delete \$53,067, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.	(53,067)	0	(53,067)	0.0
3. Add \$22,610, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Omnibus).	22,610	0	22,610	0.0
<i>Agency Subtotal</i>	<i>(\$30,457)</i>	<i>\$0</i>	<i>(\$30,457)</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$399,834, all from the State General Fund, to fully staff the agency in order to provide the audits in a timely manner for FY 2013.	0	0	0	0.0
2. Delete \$40,097, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.	(40,097)	0	(40,097)	0.0
3. Delete \$288,000, all from the State General Fund, for HB 2414 which allows Post Audit to charge agencies for the Statewide Single Audit. This funding will be added to the Department of Administration (\$243,000) and the Board of Regents (\$45,000) to pay for the audit for FY 2013 (Omnibus).	(288,000)	0	(288,000)	0.0
4. Add \$17,456, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Omnibus).	17,456	0	17,456	0.0
<i>Agency Subtotal</i>	<i>(\$310,641)</i>	<i>\$0</i>	<i>(\$310,641)</i>	<i>0.0</i>
<u>Office of the Governor</u>				
1. Add \$200,000, all from the State General Fund, for FY 2013 for domestic violence grants. The Governor had recommended the funding in the budget of the Attorney General, and this recommendation moves the funding from the Office of the Attorney General to the Office of the Governor.	200,000	0	200,000	0.0
2. Transfer \$450,000 from the Problem Gambling and Addictions Grant Fund of the Department of Social and Rehabilitation Services to two new special revenue funds in the Office of the Governor. This transfer would provide funding for additional domestic violence and children's advocacy centers.	0	0	0	0.0
3. Add \$450,000, all from special revenue funds, for domestic violence and child advocacy center funding for FY 2013. The funding would come from two newly created special revenue funds. Of the funding, \$300,000 is designated for domestic violence grants and \$150,000 is for children's advocacy centers.	0	450,000	450,000	0.0
<i>Agency Subtotal</i>	<i>\$200,000</i>	<i>\$450,000</i>	<i>\$650,000</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Delete \$200,000, all from the State General Fund, for FY 2013. This funding was recommended by the Governor for domestic violence grants. The recommendation moves this funding to the Office of the Governor where there is an existing grant program for domestic violence grants funding.	(200,000)	0	(200,000)	0.0
2. Appropriate the no-limit Private Detective Fee Fund for FY 2013. The program to issue permits for private detectives, currently located in the Kansas Bureau of Investigation (KBI) budget, is by statute assigned to the Attorney General. This would shift the program back to its statutory location. Expenditures from the fund are estimated at \$64,586 for FY 2013.	0	64,586	64,586	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. Delete \$17,800, all from special revenue funds, for the purchase of a vehicle for FY 2013.	0	(17,800)	(17,800)	
4. Concur with Governor's Budget Amendment No. 3, Item 1 and delete \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE positions, to reflect the Committee's earlier decision to maintain the Kansas Commission on Peace Officers' Standards and Training as a stand alone agency for FY 2013.	0	0	0	0.0
5. Concur with Governor's Budget Amendment No. 4, Item 1 and add \$4.0 million, all from the State General Fund, and delete the same amount from special revenue funds for FY 2013. In addition, transfer \$4.0 million from the agency's Court Cost Fund to the State General Fund. This will allow funding for state operations to come primarily from the State General Fund (Omnibus).	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>(\$200,000)</i>	<i>\$46,786</i>	<i>(\$153,214)</i>	<i>0.0</i>
<u>Secretary of State</u>				
1. Add \$77,000, all from the State General Fund, for FY 2013 for publication costs related to HCR 5017, which concerns taxation of watercraft (Omnibus).	77,000	0	77,000	0.0
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<i>Agency Subtotal</i>	<i>\$77,000</i>	<i>\$0</i>	<i>\$77,000</i>	<i>0.0</i>
<u>Judicial Council</u>				
1. Transfer \$800,000 from the Judicial Performance Fund to the State General Fund for FY 2013.	0	0	0	0.0
2. Add \$84,777 to the Judicial Council Fee Fund, all from the Judicial Performance Fund in the Judicial Council, and add 1.0 FTE position, to retain an additional staff attorney for the Judicial Council for FY 2013.	0	84,777	84,777	1.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$84,777</i>	<i>\$84,777</i>	<i>1.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Add language for FY 2013 appropriating the Capital Litigation Training Grant Fund to allow the Board of Indigents' Defense to expend federal funds received to train attorneys in the prosecution and defense of capital cases.	0	0	0	0.0
2. Add \$351,000, all from the State General Fund, to partially fund the agency enhancement of \$706,000 for Public Defender pay parity with similar positions in the Executive Branch for FY 2013.	351,000	0	351,000	0.0
3. Add \$54,532, all from the State General Fund, and 1.0 FTE position to fund the Indigency Screener position in order to implement the provisions of HB 2413 for FY 2013 (Omnibus).	54,532	0	54,532	1.0
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<i>Agency Subtotal</i>	<i>\$405,532</i>	<i>\$0</i>	<i>\$405,532</i>	<i>1.0</i>
<u>Judicial Branch</u>				
1. Concur with Governor's Budget Amendment No. 3, Item 1 and add \$560,000, all from the State General Fund, to maintain the funding for the Judicial Branch for FY 2013.	0	0	0	0.0
2. Delete \$371,570, all from the State General Fund, and 3.0 FTE positions, for FY 2013 to remove operating expenditures and capital improvements for implementation of the 14th Court of Appeals Judge.	(371,570)	0	(371,570)	(3.0)
3. Delete \$1.2 million, all from the State General Fund, to fill 31.5 vacant FTE positions for FY 2013.	(1,200,000)	0	(1,200,000)	0.0
4. Add \$107,002 to the Judicial Branch Surcharge Fund, all from special revenue funds in the Judicial Council, for partial funding of the e-filing project recommended by the Blue Ribbon Commission for FY 2013.	0	107,002	107,002	0.0
5. Add \$105,613, all from the State General Fund, to offset falling revenues for docket fees for FY 2013.	105,613	0	105,613	0.0
6. Add \$951,254, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Omnibus).	951,254	0	951,254	0.0
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<i>Agency Subtotal</i>	<i>(\$514,703)</i>	<i>\$107,002</i>	<i>(\$407,701)</i>	<i>(3.0)</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas Public Employees Retirement System (KPERS)</u>				
1. Add \$447,534, all from the Kansas Public Employees Retirement System Trust Fund, to restore the agency's FY 2013 enhancement request for costs associated with implementation of HB 2194.	0	447,534	447,534	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$447,534</i>	<i>\$447,534</i>	<i>0.0</i>
<u>Kansas Human Rights Commission</u>				
1. Add 2.0 FTE positions to restore two special investigator II positions for FY 2013. (Deferred by Conference).	0	0	0	2.0
2. Add \$13,281, all from the State General Fund, to contract with a temporary employment services agency to provide staffing on a part-time basis to assist the agency in keeping up with investigations for FY 2013. (Deferred by Conference).	13,281	0	13,281	0.0
<i>Agency Subtotal</i>	<i>\$13,281</i>	<i>\$0</i>	<i>\$13,281</i>	<i>2.0</i>
<u>Citizens' Utility Ratepayer Board</u>				
1. Add \$16,729, all from the Utility Regulatory Fee Fund, to restore funding to the agency's base budget request for FY 2013.	0	16,729	16,729	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$16,729</i>	<i>\$16,729</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Delete \$153,373, all from the State General Fund, for rehabilitation and repair of the Statehouse and Cedar Crest for FY 2013 (Omnibus).	(153,373)	0	(153,373)	0.0
2. Add \$620,800, all from the State General Fund, to partially fund the agency enhancement request for literacy and educational development in Public Broadcasting for FY 2013 (Deferred by Conference).	620,800	0	620,800	0.0
3. Add \$261,200, all from the State General Fund, to partially fund the agency enhancement request for rural and economic development in Public Broadcasting for FY 2013 (Deferred by Conference).	261,200	0	261,200	0.0
4. Add \$243,000, all from the State General Fund, to implement the provisions of HB 2414 which provides Post Audit the authority to charge state agencies for annual compliance audits for FY 2013 (Omnibus).	243,000	0	243,000	0.0
5. Concur with Governor's Budget Amendment No. 4, Item 2 and add \$696,016, all from the Expanded Lottery Act Revenue Fund, to fund debt service payments that were inadvertently left out of the Department of Administration's budget for the Statehouse renovation and Public Broadcasting Digital Conversion for FY 2013.	0	0	0	0.0
6. Concur with Governor's Budget Amendment No. 4 and add language for FY 2013 instructing the Director of Accounts and Reports to provide funds from the State Treasury to insure that payments for debt service scheduled to be paid from the Expanded Lottery Act Revenue Fund are paid in a timely fashion and any funds made available are repaid prior to June 30, 2013 (Omnibus).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$971,627</i>	<i>\$0</i>	<i>\$971,627</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Delete \$2,098,254, all from the VIPS/CAMA Fee Fund, and transfer the funds to the State General Fund for FY 2013. The transfer amount represents the projected ending balance for FY 2013.	0	(2,098,254)	(2,098,254)	0.0
2. Delete \$6,056,000, all from the Photo Fee Fund, and transfer the funds to the State General Fund for FY 2013. The transfer amount represents the projected ending balance for FY 2013.	0	(6,056,000)	(6,056,000)	0.0
3. Delete \$6,751,952, all from the Division of Vehicles Modernization Fee Fund, and transfer the funds to the State General Fund for FY 2013. The transfer amount represents the projected ending balance for FY 2013.	0	(6,751,952)	(6,751,952)	0.0
4. Delete \$450,000, all from Division of Vehicles Operating Fund, for the replacement of 25 agency vehicles for FY 2013.	0	(450,000)	(450,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$15,356,206)</i>	<i>(\$15,356,206)</i>	<i>0.0</i>



<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Commerce</u>				
1. Delete \$25,000, all from the Economic Development Initiatives Fund, for the State Fair Study, and add the same amount to the State Fair to provide matching money for the State Fair's centennial celebration for FY 2013.	0	(25,000)	(25,000)	0.0
2. Delete \$500,000, all from the Economic Development Initiatives Fund, including \$250,000 from the Rural Opportunity Zones Program and \$250,000 from the Innovation Growth Fund for FY 2013.	0	(500,000)	(500,000)	0.0
3. Add \$500,000, all from the Economic Development Initiatives Fund, and 3.0 FTE positions to the Creative Industries Commission for FY 2013. This would add funding of \$500,000 for the arts.	0	500,000	500,000	3.0
4. Add language to allow the Secretary of Commerce to transfer funds up to \$250,000 between the Department of Commerce Rural Opportunity Zones Program Fund and the Innovation Growth Fund for FY 2013. This would allow the Secretary of Commerce the flexibility to move funding to restore funding for the arts (Deferred by Conference).	0	0	0	0.0
5. Concur with Governor's Budget Amendment No. 1, Item 2 and move \$2.0 million, all from the Economic Development Initiatives Fund, from FY 2013 to FY 2012 for the Air Service Incentive Fund.	0	0	0	0.0
6. Delete \$500,000, all from the State General Fund, for FY 2013 for the Project 17 economic development initiative for southeast Kansas.	(500,000)	0	(500,000)	0.0
<i>Agency Subtotal</i>	<i>(\$500,000)</i>	<i>(\$25,000)</i>	<i>(\$525,000)</i>	<i>3.0</i>
<u>Department of Labor</u>				
1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$79,044, including \$5,706 from the State General Fund, to restore funding that was deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.	0	0	0	0.0
2. Add \$41,865, all from the State General Fund, to restore funding for salaries and wages the Governor had deleted as part of the Voluntary Retirement Incentive Program for FY 2013. This amount is offset with a reduction of \$22,534 from Workman's Compensation Fund and \$19,331 from the Employment Security Administration Fund for FY 2013.	41,865	(41,865)	0	0.0
<i>Agency Subtotal</i>	<i>\$41,865</i>	<i>(\$41,865)</i>	<i>\$0</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Add \$45,000, all from the Soldiers' Home Fee Fund, to replace a resident transport vehicle for FY 2013.	0	45,000	45,000	0.0
2. Delete \$32,732, all from the State General Fund, including \$16,366 from the Kansas Soldiers' Home and \$16,366 from Kansas Veterans' Home for FY 2013.	(32,732)	0	(32,732)	0.0
3. Add \$32,732, all from the State General Fund, to the Veterans' Claims Assistance Program for FY 2013.	32,732	0	32,732	0.0
4. Add \$76,000, all from the State General Fund, to the Veterans' Claims Assistance Program for FY 2013.	76,000	0	76,000	0.0
<i>Agency Subtotal</i>	<i>\$76,000</i>	<i>\$45,000</i>	<i>\$121,000</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health and Health Care Finance</u>				
1. Add \$25,000, all from the Children's Initiative Fund, for the SIDS Network Grant for a total program expenditure of \$96,374 for FY 2013.	0	25,000	25,000	0.0
2. Concur with Governor's Budget Amendment No. 1, Item 3 and add \$1,727,176, including \$264,912 from the State General Fund, and 19.5 FTE positions, to retain the Health Facility Surveyor Program for FY 2013.	0	0	0	0.0
3. Delete \$134,584, all from the State General Fund, for operating expenditures for FY 2013 (Deferred by Conference).	(134,584)	0	(134,584)	0.0
4. Delete \$500,000, all from the State General Fund, for the Medicaid Reform Health Savings Account (HSA) program for FY 2013 (Deferred by Conference).	(500,000)	0	(500,000)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
5. Concur in part with GBA No. 3, Item 2 and add \$1,000,000, including \$400,000 from the State General Fund, to obtain and monitor outcome based data for the managed care contractors implementing KanCare for FY 2013 and add language prohibiting funds from being expended for this purpose until the Kansas application for KanCare managed care is approved by federal Centers for Medicaid and Medicare Services (Omnibus).	(100,000)	100,000	0	0.0
6. Concur in part with GBA No. 3, Item 3 and add \$2,427,116, including \$776,677 from the State General Fund, to update the Medicaid Management Information System for KanCare for FY 2013 and add language prohibited funds to be expended for this purpose until the Kansas application for KanCare managed care is approved by federal Centers for Medicaid and Medicare Services (Omnibus).	0	0	0	0.0
7. Increase the Health Care Access Improvement Fund limit from \$33,354,454 to no limit to account for the increased revenues and expenditures as a result of HB 2416 which changed the base year for the assessment calculations for FY 2013 (Omnibus).	0	0	0	0.0
8. Concur with GBA No. 4, Item 4 and add \$91,626,174, including \$36,370,000 from the State General Fund, for human service consensus caseload estimates for FY 2013 (Omnibus).	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>(\$734,584)</i>	<i>\$125,000</i>	<i>(\$609,584)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add \$900,000, all from the State Water Plan Fund, for FY 2013 for the Local Environmental Protection Program (LEPP).	0	900,000	900,000	0.0
2. Delete \$716,914, all from the Children's Initiatives Fund, for FY 2013 for the Newborn Screening program.	0	(716,914)	(716,914)	0.0
3. Appropriate the no limit Kansas UST Property Redevelopment Trust Fund as created by Senate Bill 406 (Omnibus).	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$183,086</i>	<i>\$183,086</i>	<i>0.0</i>
<u>Department on Aging</u>				
1. Add \$1.2 million, including \$532,343 from the State General Fund, to fund an additional 60 individuals to meet the maintenance of effort requirement for the federal Affordable Care Act on the HCBS/PD waiver for FY 2013.	532,343	667,657	1,200,000	0.0
2. Add \$1,164,790, all from the Children's Initiative Fund, and delete the same amount from the State General Fund, for the Children's Mental Health Initiative for FY 2013.	(1,164,790)	1,164,790	0	0.0
3. Add \$4.75 million, all from the Children's Initiative Fund, for the Family Centered System of Care for FY 2013.	0	4,750,000	4,750,000	0.0
4. Add a new no limit federal National Bioterrorism Hospital Preparedness Fund, for the agency to conduct disaster preparedness conferences for nursing home administrators for FY 2013.	0	0	0	0.0
5. Add language directing the agency to continue providing annual renewable contracts for mental health education, outreach and advocacy services to Keys for Networking, the National Alliance on Mental Illness (NAMI) and the consumer Advisory Counsel at a minimum funding level of \$150,000 for FY 2013.	0	0	0	0.0
6. Concur with Governor's Budget Amendment No.1, Item 3 regarding the reorganization of state agencies and add \$1,369,302, all from the State General Fund, and delete \$2,119,336, all from special revenue funds, and 4.75 FTE positions to correct the funding and positions for FY 2013.	0	0	0	0.0
7. Delete \$119,200, including \$32,864 from the State General Fund, for FY 2013 for replacement of 8 vehicles as recommended by the Governor.	(32,864)	(86,336)	(119,200)	
8. Add \$1.8 million, all from the State General Fund, for reimbursement of non-Medicaid psychiatric inpatient screening for FY 2013 (Deferred by Conference).	1,800,000	0	1,800,000	0.0
9. Add \$881,920, all from the State General Fund, to fully fund the Senior Care Act Program for FY 2013, thereby eliminating the waiting list of 340 Kansas seniors (Omnibus).	881,920	0	881,920	0.0
10 Concur with Governor's Budget Amendment No.4, Item 4 and add \$16,403,068, including \$8,368,673, from the State General Fund, to fund the spring human services consensus caseload estimates for FY 2013 (Omnibus).	0	0	0	0.0
11 Add \$6.45 million, all from the State General Fund, and delete \$6.45 million, all from the Problem Gambling and Addiction Grant Fund, for the state share of the Medicaid Prepaid In-patient Health Plan for addiction and prevention services for FY 2013 (Omnibus).	6,450,000	(6,450,000)	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
12 Add \$3,292,000 including \$1,428,399, from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate for service costs to payroll agents from \$115 to \$140 for FY 2013 (Omnibus).	1,428,399	1,863,601	3,292,000	0.0
13 Add language limiting the use of additional funds for the Financial Management System (FMS) to reimbursement for service costs to payroll agents for FY 2013 (Omnibus).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$9,895,008</i>	<i>\$1,909,712</i>	<i>\$11,804,720</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Add \$7.6 million, all from the Children's Initiatives Fund, for FY 2013, including the addition of \$159,185 for the Children's Cabinet Accountability Fund, \$1,625,775 to Child Care Services, \$654,357 to Family Preservation, \$2,964 for the Early Childhood Block Grant for autism, \$167,647 for this Child Care Quality Initiative and \$5,681,096 to a combined line item of the Early Childhood Block Grant and Smart Start. These increases are partially offset by a reduction of \$654,357 in the Reading Roadmap.	0	7,636,667	7,636,667	0.0
2. Concur with Governor's Budget Amendment No. 1, Item 3 regarding the reorganization of state agencies and delete \$78,298, including \$988,641 from the State General Fund, and 2.0 FTE positions, to correct the funding and positions being transferred to the Department on Aging for FY 2013.	0	0	0	0.0
3. Add \$2.6 million, including \$2.3 million from the State General Fund, for FY 2013 to restore foster care rates to FY 2012 contracted rates (Deferred by Conference).	2,258,277	382,983	2,641,260	0.0
4. Delete \$1,037,883, including \$1,000,000 from the State General Fund, and 20.0 FTE positions, associated with not implementing differential response for FY 2013. Differential response is an alternative approach allowing child protective services to respond in multiple ways to abuse and neglect allegations (Deferred by Conference).	(1,000,000)	(37,883)	(1,037,883)	(20.0)
5. Add language directing the agency to use Early Head Start funding for programs and services with the exception of the new Fatherhood Initiative for FY 2013 (Deferred by Conference).	0	0	0	0.0
6. Add language directing the agency to make expenditures of \$11.3 million for the Early Head Start program for FY 2013 (Deferred by Conference).	0	0	0	0.0
7. Add \$350,000, all from the State General Fund, for grant funding for Centers for Independent Living for FY 2013 (Deferred by Conference).	350,000	0	350,000	0.0
8. Delete \$100,000, all from the State General Fund, from salaries and wages for the Administration program for FY 2013 (Deferred by Conference).	(100,000)	0	(100,000)	0.0
9. Delete \$522,620, including \$288,209 from the State General Fund, and 11.0 FTE positions, to limit the expansion of the fraud, waste, and abuse unit for FY 2013 (Deferred by Conference).	(288,209)	(234,411)	(522,620)	(11.0)
10 Concur with GBA No. 4, Item 4 to delete \$7,328,611, including \$1,860,405 from the State General Fund, for human service consensus caseload estimates for FY 2013 (Omnibus).	0	0	0	0.0
11 Do not concur with GBA No. 4, Item 5 to delete 23.0 FTE positions from the Department of Social and Rehabilitation Services to be added to Larned State Hospital (Omnibus).	0	0	0	23.0
<i>Agency Subtotal</i>	<i>\$1,220,068</i>	<i>\$7,747,356</i>	<i>\$8,967,424</i>	<i>(8.0)</i>
<u>Rainbow Mental Health Facility</u>				
1. Add \$300,000, all from federal Medicaid Title XIX funds, for salaries and other operating expenditures for 14 additional beds associated with the renovation of the facility for FY 2013.	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>Larned State Hospital</u>				
1. Do not concur with Governor's Budget Amendment No.4, Item 5 to add \$1,933,378, all from the State General Fund, and 23.0 FTE positions for Larned State Hospital for FY 2013 (Omnibus).	(1,933,378)	0	(1,933,378)	(23.0)
<i>Agency Subtotal</i>	<i>(\$1,933,378)</i>	<i>\$0</i>	<i>(\$1,933,378)</i>	<i>(23.0)</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Board of Regents</u>				
1. Delete \$800,000, all from the State General Fund, for research databases and add the funding for the databases in the State Library budget for FY 2013.	(800,000)	0	(800,000)	
2. Add \$243,000, all from the State General Fund, for the Southwest Kansas Access Program for FY 2013.	243,000	0	243,000	0.0
3. Add \$95,000, all from the State General Fund, for Midwest Higher Education Compact (MHEC) dues for FY 2013.	95,000	0	95,000	0.0
4. Delete \$3.0 million, all from the State General Fund, for Technical Education Incentives for FY 2013.	(3,000,000)	0	(3,000,000)	0.0
5. Delete \$17.5 million, all from the State General Fund, for Technical Education Tuition Waivers for FY 2013.	(17,500,000)	0	(17,500,000)	0.0
6. Add \$45,000, all from the State General Fund, to fund the Statewide Single Audit charge by the Division of Post Audit for FY 2013 (Omnibus).	45,000	0	45,000	0.0
<i>Agency Subtotal</i>	<i>(\$20,917,000)</i>	<i>\$0</i>	<i>(\$20,917,000)</i>	<i>0.0</i>
<u>Emporia State University</u>				
1. Add \$250,000, all from the State General Fund, for a new graduate Nursing Informatics program for FY 2013.	250,000	0	250,000	0.0
2. Add \$5.3 million, all from special revenue funds, for renovations to Trusler and Singular Hall for FY 2013 contingent upon approval of the Board of Regents and the Joint Committee on State Building Construction (Omnibus).	0	5,339,750	5,339,750	0.0
<i>Agency Subtotal</i>	<i>\$250,000</i>	<i>\$5,339,750</i>	<i>\$5,589,750</i>	<i>0.0</i>
<u>Pittsburg State University</u>				
1. Add \$24.0 million in bonding authority for FY 2013, with the debt service to be paid from special revenue funds, for three projects: the expansion/renovation of the Student Center, partial funding for the renovation of Weede Physical Education Building and construction of a new indoor event center, and partial funding for the Fine and Performing Arts center. The total cost for these projects is estimated at \$54.1 million. The balance of the project costs will be paid from private gifts and student fees.	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 Education</u>				
1. Delete \$615,663, all from the State General Fund, for the Mentor Teacher program for FY 2013.	(615,663)	0	(615,663)	0.0
2. Add \$500,000, all from the State General Fund, for the Kansas Educator Evaluation Protocol (KEEP) and state accreditation for FY 2013.	500,000	0	500,000	0.0
3. Add \$50,000, all from the State General Fund, to fill an existing 1.0 FTE Applications Developer II position to maintain the Uniform Financial Accounting System for FY 2013.	50,000	0	50,000	0.0
4. Add \$65,663, all from the State General Fund, for costs associated with an increase in the transaction fee for the Financial Management System (FMS) for FY 2013.	65,663	0	65,663	0.0
5. Add \$2.2 million, all from the Children's Initiatives Fund, for the Parents As Teachers program for FY 2013.	0	2,214,094	2,214,094	0.0
6. Add \$1.5 million, all from the Children's Initiatives Fund, for the Kansas Pre-School program, formerly known as the Pre-K Pilot program, for FY 2013.	0	1,476,062	1,476,062	0.0
7. Add \$1.0 million, all from the State General Fund, for special education maintenance of effort for FY 2013 (Deferred by Conference).	1,000,000	0	1,000,000	0.0
8. Add \$2.5 million, all from the State General Fund, for professional development for FY 2013 (Deferred by Conference).	2,500,000	0	2,500,000	0.0
9. Add \$267,727, all from the State General Fund, to reduce shrinkage within the agency operating budget for FY 2013 (Deferred by Conference).	267,727	0	267,727	0.0
10. Delete \$28.9 million, all from the State General Fund, from the Technical Education Grants program fund for FY 2013 (Deferred by Conference).	(28,910,952)	0	(28,910,952)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
11 Add \$28.9 million, all from the State General Fund, to General State Aid and maintain the 0.5 weighting for career and technical education (Deferred by Conference).	28,910,952	0	28,910,952	0.0
<i>Agency Subtotal</i>	<i>\$3,767,727</i>	<i>\$3,690,156</i>	<i>\$7,457,883</i>	<i>0.0</i>
<u>State Library</u>				
1. Add \$800,000, all from the State General Fund, to fund databases through the State Library for FY 2013. This funding was originally included in the Board of Regents budget.	800,000	0	800,000	0.0
2. Add \$361,395, all from the State General Fund, for enhancement funding of Interlibrary loan development program and talking books for FY 2013 (Omnibus).	361,395	0	361,395	0.0
<i>Agency Subtotal</i>	<i>\$1,161,395</i>	<i>\$0</i>	<i>\$1,161,395</i>	<i>0.0</i>
<u>Kansas Arts Commission</u>				
1. Add \$600,000, all from the Economic Development Initiatives Fund, and 3.0 FTE positions for FY 2013, in the event the Kansas Arts Industries Commission is not created (Deferred by Conference).	0	600,000	600,000	3.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$600,000</i>	<i>\$600,000</i>	<i>3.0</i>
<u>School for the Blind</u>				
1. Add language establishing a reserve fund for the receipt of unexpended funds for FY 2013.	0	0	0	0.0
2. Add \$59,120, all from the State Institutions Building Fund, for the replacement of the Health Center roof for FY 2013.	0	59,120	59,120	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$59,120</i>	<i>\$59,120</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Add language establishing a reserve fund for the receipt of unexpended funds for 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>State Historical Society</u>				
1. Add \$125,000, all from the State General Fund, for capital improvement projects for FY 2013.	125,000	0	125,000	0.0
2. Add \$125,000, all from the State General Fund, for operating expenditures for FY 2013.	125,000	0	125,000	0.0
<i>Agency Subtotal</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$250,000</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add \$500,000, all from the Problem Gambling and Addictions Grant Fund, for FY 2013 to the Community Correction program to restore the drug treatment subprogram to the FY 2011 level of \$2.0 million. (Omnibus)	0	500,000	500,000	0.0
2. Add 15.0 FTE positions to staff the proposed expansion of Ellsworth Correctional Facility by converting 14.0 non-FTE permanent unclassified positions to FTE positions and adding 1.0 FTE position for FY 2013.	0	0	0	15.0
3. Add language to make the addition of 15.0 FTE positions for FY 2013 to staff the proposed expansion of Ellsworth Correctional Facility contingent upon the passage of a bill to authorize the purchase of the Saint Francis Boys' Home.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>15.0</i>
<u>Topeka Correctional Facility</u>				
1. Concur with Governor's Budget Amendment No. 4, Item 6 and add \$440,000, all from the State General Fund, to hire additional security staff to fill 10.0 existing but unfunded FTE positions (Omnibus).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Adjutant General</u>				
1. Concur with Governor's Budget Amendment No.1, Item 1, and add \$93,162, including \$29,645 from the State General Fund, and 2.0 FTE positions, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for 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>State Fire Marshal</u>				
1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$82,807, all from special revenue funds, to restore funding reductions due to the Voluntary Retirement Incentive Program for 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>Highway Patrol</u>				
1. Concur with Governor's Budget Amendment No.1, Item 1 and add \$215,326, all from special revenue funds, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for 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>Kansas Bureau of Investigation</u>				
1. Concur with Governor's Budget Amendment No.1, Item 1 and add \$136,258, including \$127,553 from the State General Fund, and 3.0 FTE positions, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.	0	0	0	0.0
2. Delete the no-limit Private Detective Fee Fund for FY 2013. The program to issue permits for private detectives, currently located in the Kansas Bureau of Investigation (KBI) budget, is by statute assigned to the Attorney General. This would shift the program back to its statutory location.	0	(64,586)	(64,586)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$64,586)</i>	<i>(\$64,586)</i>	<i>0.0</i>
<u>Sentencing Commission</u>				
1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$38,534, including \$34,680 from the State General Fund, and 1.0 FTE position, to restore funding and a position deleted for savings from the Statewide Voluntary Retirement Incentive Program for 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>Kansas Commission on Peace Officers' Standards and Training (KCPOST)</u>				
1. Concur with Governor's Budget Amendment, No. 1, Item 1, to restore CPOST as a stand-alone agency for FY 2013. The amendment includes operating expenditures of \$840,000, all from special revenue funds and 7.0 FTE positions.	0	0	0	0.0
2. Increase the Kansas Commission on Peace Officers' Standards and Training Hospitality fund by \$500, from \$500 to \$1,000 for FY 2013 (Omnibus).	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 Agriculture</u>				
1. Add \$147,580, all from the State General Fund, for FY 2013 to fund the custom rates survey, bluestem report, hay market and sunflower market reports, livestock market report, and district level land values report.	147,580	0	147,580	0.0
2. Add \$283,992, all from special revenue funds, and 4.0 FTE positions, and increase the agency's vehicle fleet by five vehicles for additional school lunch inspections for FY 2013. The second inspection is a new requirement of the United State Department of Agriculture and will generate enough fee revenue to fund the vehicles and positions.	0	283,992	283,992	4.0
3. Add \$465,907, all from the special revenue funds, and restore 3.0 FTE positions deleted by the Governor to the Division of Water Resources for FY 2013. The funding will cover the restoration of the 3.0 FTE positions and the funding of 4.0 vacant FTE positions to assist in the processing of water appropriation applications.	0	465,907	465,907	3.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
4. Shift \$924,014, all from the State Water Plan Fund, from water rights purchase to the Water Transition Assistance Program and Conservation Reserve Enhancement Program for FY 2013.	0	0	0	0.0
5. Add language authorizing the Conservation Reserve Enhancement Program for FY 2013.	0	0	0	0.0
6. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$468,983, including \$213,994 from the State General Fund, and 6.0 FTE positions, to restore funding and positions that were deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.	0	0	0	0.0
7. Delete \$625,000, all from the State Water Plan Fund, for FY 2013 for Watershed Dam Construction (Omnibus).	0	(625,000)	(625,000)	0.0
8. Add \$625,000, all from the Expanded Lottery Act Revenues Fund, for FY 2013 for Watershed Dam Construction (Omnibus).	0	625,000	625,000	0.0
9. Delete \$251,733, all from the State Water Plan Fund, for FY 2013 for the Water Transition Assistance Program and Conservation Reserve Enhancement Program (Omnibus).	0	(251,733)	(251,733)	0.0
<i>Agency Subtotal</i>	<i>\$147,580</i>	<i>\$498,166</i>	<i>\$645,746</i>	<i>7.0</i>
<u>Kansas State Fair Board</u>				
1. Add \$25,000, all from the Economic Development Initiatives Fund, for FY 2013 for enhanced marketing of the State Fair's Centennial celebration.	0	25,000	25,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add \$200,000, all from the State Water Plan Fund, for FY 2013 for the weather modification program contingent upon ten counties participating in the project. For every county fewer than ten enrolled in the program in FY 2013, \$20,000 will be lapsed back to the State Water Plan Fund.	0	200,000	200,000	0.0
2. Transfer \$120, all from the Water Supply Storage Acquisition Financing Fund, to the State General Fund and abolish the Water Supply Storage Acquisition Financing Fund for FY 2013.	0	0	0	0.0
3. Add \$500,000, all from the Expanded Lottery Act Revenues Fund, for FY 2013 for Wichita Aquifer Storage and Recovery (Omnibus).	0	500,000	500,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$700,000</i>	<i>\$700,000</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Delete the limit on expenditures from the Cabin Revenue Fund for cabin site preparation for FY 2013.	0	0	0	0.0
2. Delete \$800,000, all from special revenue funds, for FY 2013 for replacement of 33 vehicles.	0	(800,000)	(800,000)	0.0
3. Add language for FY 2013 allowing the agency to expend funds above the appropriated amount from the Publication and Other Sales Fund to ensure that the agency is in compliance with state and federal law on the use of wildlife fee funds (Omnibus).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$800,000)</i>	<i>(\$800,000)</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Concur with Governor's Budget Amendment No.1, Item 1 and restore 11.0 FTE positions originally deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.	0	0	0	0.0
2. Add \$23,340, all from the State Highway Fund, for FY 2013 to fund signage related to six bills which designate memorial highways, interchanges, or bridges (HB 2273, HB 2441, HB 2509, HB 2612, HB 2614, and HB 2757). In addition, add language making \$3,840 of the funding contingent on passage of HB 2757, which is currently in Conference Committee (Omnibus).	0	23,340	23,340	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$23,340</i>	<i>\$23,340</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Children's Initiatives Fund</u>				
1. Increase the transfer from the Kansas Endowment for Youth Fund to the Children's Initiatives Fund from \$39,250,301 to \$55,800,000 for 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>Vehicle Purchases</u>				
1. Add language for FY 2013 requiring that vehicles will not be replaced unless the odometer reading exceeds 180,000 miles or repairs necessary to maintain safety of the vehicle exceed thirty percent of the replacement value of the vehicle.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Bioscience Authority</u>				
1. Add language for FY 2013 requiring the State Treasurer to transfer the funds allocated to the Kansas Bioscience Authority by a date certain (Omnibus).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Other Statewide Adjustments</u>				
1. Add language for FY 2013 to exclude Kansas University Medical Center physicians enrolled in a residency program and employed by the university from the provision of the section which prohibits health care services provided by state agencies and state employees from including abortion except as necessary to preserve the life of the pregnant woman. This exclusion is for the purposes of receiving experience needed for the residency program.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Undermarket Pay</u>				
1. Add \$8,534,972, all from the State General Fund, for FY 2013, for undermarket pay adjustments for certain job classifications of the Executive Branch with salaries that are below market level. This represents funding for the fourth year of a five-year plan to bring certain job classifications to market pay.	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>
<u>Housing Trust Fund</u>				
1. Add language directing that \$600,000 of the \$2.0 million appropriated to the State Housing Trust Fund will be expended to pay the bonded indebtedness for the water and sewer infrastructure of the city of Harveyville, Kansas for FY 2013.	0	0	0	0.0
2. Concur with Governor's Budget Amendment No. 4, Item 3 and transfer \$2.0 million, all from the State General Fund, to the State Housing Trust Fund to enhance state funding of housing programs for FY 2013 (Omnibus).	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. Add \$23.4 million, including \$9.0 million from the State General Fund, appropriated to the State Finance Council, for FY 2013, to provide for a 1.0 percent base salary adjustment for all executive branch state employees except statewide elected officials. Amounts for a 1.0 percent base salary adjustment for judicial and legislative branch employees, excluding legislators, are included in those budgets (Omnibus).	8,952,978	14,458,279	23,411,257	0.0
<i>Agency Subtotal</i>	<i>\$8,952,978</i>	<i>\$14,458,279</i>	<i>\$23,411,257</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$12,464,138</b>	<b>\$21,845,067</b>	<b>\$34,309,205</b>	<b>7.0</b>