

Kansas Legislature

2012-2013 APPROPRIATIONS REPORT



Kansas Legislative Research Department

August 2012

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BUDGET OVERVIEW — FISCAL YEARS 2012 AND 2013

Budget Overview – All Funds

The 2012 Session of the Legislature authorized expenditures of \$14.3 billion from all funding sources for FY 2013. This amount is \$430.7 million, or 2.9 percent, below the revised estimate for FY 2012 expenditures. The revised FY 2012 estimate of \$14.8 billion is \$83.2 million, or 0.6 percent, above actual FY 2011 expenditures. The approved budget for FY 2013 includes across the board budget reduction to reduce the longevity bonus payments for eligible state employees from the "temporary" \$50 per year for each year of service to the statutory \$40 per year (\$2.3 million, including \$1.0 million from the State General Fund), for agencies to self-fund the State General Fund and other appropriated funds portion of longevity bonus payments (\$3.62 million, including \$3.57 million from the State General Fund), and a three-month suspension for KPERS employee contributions (\$12.3 million all funds, \$9.9 million from the State General Fund). The Legislature also approved the addition of \$8.5 million, all from the State General Fund, for FY 2013 for undermarket pay adjustments for certain job classifications with salaries that are currently below market level.

Based on current financing, the State General Fund will finance 41.5 percent of FY 2012 expenditures and 43.0 percent of FY 2013. All other expenditures are financed from approximately 1,000 special revenue funds, dedicated building funds, and federal grants.

Summary of Expenditures by Major Purpose – All Funds

State expenditures can be divided into four major areas of expenditure: **state operations** expenses incurred in the direct operations of state government such as salaries and wages, rents, and travel); **aid to local units of government** (payments to governmental units which provide services at the local level and in most cases have taxing authority); **other assistance, grants, and benefits** (payments to individuals and agencies that are not governmental units (such as Medicaid payments and unemployment insurance payments); and **capital improvements** (repairs and construction of state-owned facilities, including highways).

Table I summarizes the FY 2011 through FY 2013 budgets by major purpose of expenditure.

TABLE I
Expenditures from All Funds by Major Purpose
(Millions of Dollars)

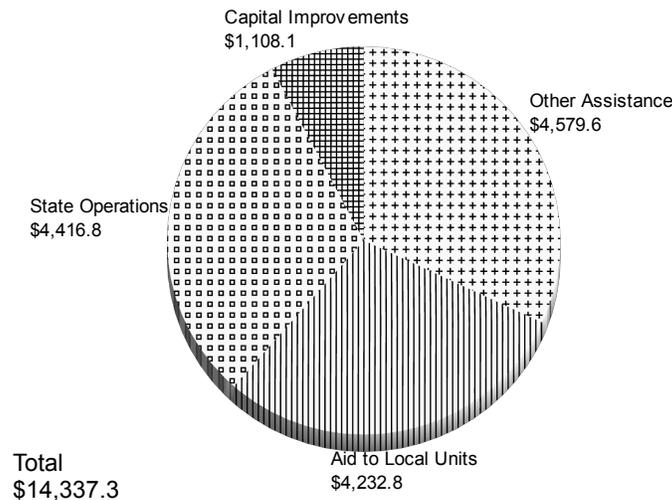
	Actual FY 2011	Estimated FY 2012	Change		Approved FY 2013	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 4,019.4	\$ 4,333.9	\$ 314.5	7.8 %	\$ 4,416.8	\$ 82.9	1.9 %
Aid to Local Units	4,349.0	4,328.5	(20.5)	(0.5)	4,232.8	(95.7)	(2.2)
Other Assistance	5,160.2	4,766.0	(394.2)	(7.6)	4,579.6	(186.4)	(3.9)
Total Operating	\$ 13,528.6	\$ 13,428.4	\$ (100.2)	(0.7)	\$ 13,229.2	\$ (199.2)	(1.5)%
Capital Improvements	1,156.3	1,339.7	183.4	15.9	1,108.1	(231.6)	(17.3)
TOTAL	\$ 14,684.9	\$ 14,768.1	\$ 83.2	0.6 %	\$ 14,337.3	\$ (430.7)	(2.9)%

Note: Totals may not add due to rounding.

Operating expenditures, which consist of total expenditures less capital improvements, are estimated to decrease by \$199.2 million, or 1.5 percent, from FY 2012 to FY 2013. Capital

improvements expenditures decrease by \$231.6 million, or 17.3 percent. Of the total authorized budget for FY 2012, 30.8 percent is for state operations, 29.5 percent is for aid to local units of government, 31.9 percent is for other assistance, grants and benefits, and 7.7 percent is for capital improvements. The following chart displays expenditures from all funding sources in FY 2013 by function of government.

**FY 2013
Expenditures from All Funds
By Major Purpose
(Millions of Dollars)**



State Operations – All Funds

Expenditures for state operations comprise 30.8 percent of total FY 2013 expenditures. The approved amount for FY 2013 all funds state operations expenditures is a net increase of \$82.9 million, or 1.9 percent, above the revised FY 2012 amount.

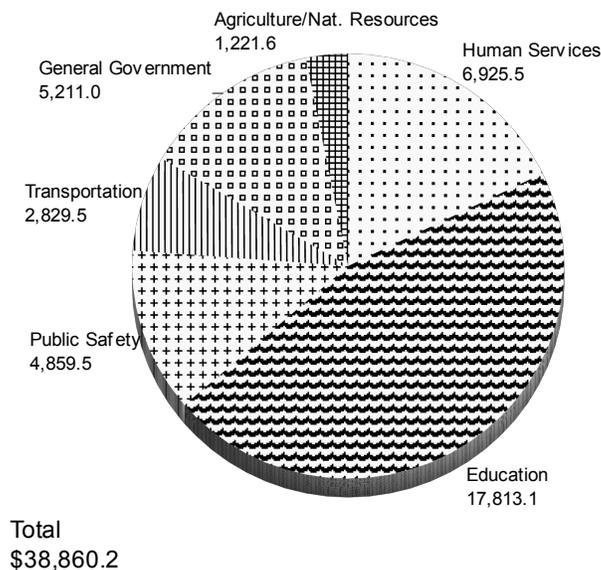
Agencies that receive substantial changes for state operations in FY 2013 from FY 2012 include the Kansas Lottery (an increase of \$145.2 million, or 85.9 percent); the Kansas Department of Health and Environment (a decrease of \$32.3 million, or 16.2 percent); the Department of Revenue (a decrease of \$14.2 million, or 14.6 percent); and the Board of Regents and the Regents institutions (a decrease of \$6.7 million, or 0.3 percent).

The 2012 Legislature approved longevity bonus payments at the statutory rate of \$40 per year of service. However, no additional funding for the payments was approved from the State General Fund and other appropriated funds for the FY 2013 longevity bonus payments, making those portions of the program self-funded for FY 2013. Employees hired or re-employed on or after June 15, 2008 are not eligible for longevity bonus payments.

FTE Positions. The 2012 Legislature for FY 2013 authorized 38,860.2 full-time equivalent (FTE) positions, a net decrease of 291.3 positions below the FY 2012 number of 39,151.5 FTE positions. Included among the position adjustments are the following:

- A decrease of 347.0 FTE positions related to the Voluntary Retirement Incentive Plan. A total of 1,027 employees participated in the program, but after some positions were restored, a net total of 347.0 FTE positions were eliminated. The largest reductions were at the Department of Transportation (87.0 FTE positions), the State Hospitals (78.0 FTE positions), the Department of Revenue (31.0 FTE positions), the Department of Corrections and the correctional facilities (26.0 FTE positions) and the Department of Administration (26.0 FTE positions).
- An increase of 70.5 FTE positions at the Department of Corrections to provide additional positions for operating the retrofitted correctional conservation camps at Labette for the purpose of housing 262 inmates who are elderly and infirm (55.5 FTE positions) and 15.0 FTE positions for an expansion at Ellsworth Correctional Facility.
- A decrease of 21.0 FTE positions at the Department of Revenue, primarily related to the end of the vehicles modernization fund project in FY 2012.

**FY 2013
Full-Time Equivalent (FTE) Positions
by Function of Government**



Aid to Local Units – All Funds

Expenditures in FY 2013 for aid to local units of government are estimated to total \$4.233 billion and comprise 29.5 percent of total expenditures. State aid accounts for 77.8 percent of this category. Federal and other aid is 22.2 percent of the total. A complete table of state aid to local

units of government from the State General Fund for FY 2011 through FY 2013 is included later in this document. A table of state aid from selected other funds from FY 2011 through FY 2013 also is included later in this document.

State aid is estimated to decrease \$95.7 million, or 2.2 percent, from FY 2012 to FY 2013. The vast majority of local aid (85.5 percent) is paid to unified school districts. The local aid payments to school districts is estimated to decrease by \$17.3 million, or 0.5 percent. Local aid to units other than school districts decreases by \$78.4 million, or 11.3 percent, from FY 2012 to FY 2013. Most of that decrease (\$67.3 million) is in the budget of the Adjutant General and reflects a decrease in disaster relief payments from FY 2012 to FY 2013.

Other Assistance – All Funds

Expenditures for other assistance, grants and benefits are estimated to be \$4.580 billion for FY 2013, and comprise 31.9 percent of total expenditures. More than three-fourths of this amount (\$3.577 billion, or 78.0 percent) consists of expenditures for public welfare, Medicaid, and long-term care programs of the Kansas Department of Health and Environment Division of Health Care Finance (\$1.779 billion, or 38.8 percent), the Department for Aging and Disability Services (\$1.425 billion, or 31.1 percent) and the Department for Children and Families (\$372.3 million, or 8.1 percent). Another large component of this category of expenditures is programs of the Department of Labor (\$450.6 million, or 9.8 percent).

The decrease in estimated expenditures for other assistance from FY 2012 to FY 2013 is \$186.4 million, or 3.9 percent. Within the Department of Labor, other assistance expenditures are budgeted to decrease \$285.3 million, or 38.8 percent, primarily reflecting lower budgeted unemployment insurance payments. Programs of the Kansas Department of Health and Environment, Division of Health Care Finance; the Department of Social and Rehabilitation Services; and the Department on Aging increase by \$184.2 million, or 5.4 percent.

Capital Improvements – All Funds

Expenditures for capital improvements are estimated to total \$1.108 billion for FY 2013, a decrease of \$231.6 million, or 17.3 percent, below FY 2012 expenditure levels. Capital improvements comprise 7.7 percent of total FY 2013 expenditures. More than three-quarters of the approved capital improvements expenditures (\$890.6 million, or 80.4 percent) are for highways. Expenditures for highways are estimated to decrease \$219.3 million, or 19.8 percent, for FY 2013.

Summary of Expenditures by Function of Government – All Funds

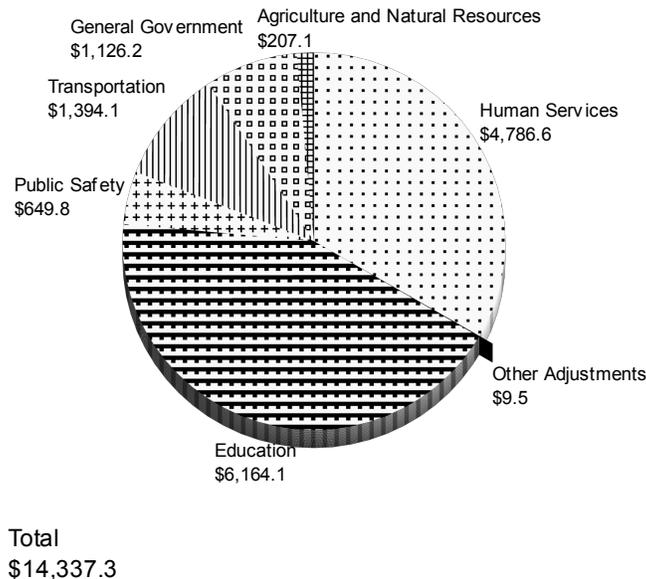
Table II summarizes FY 2011 through FY 2013 budgets by function of government.

TABLE II
Summary of Expenditures from All Funds
by Function of Government
(Millions of Dollars)

	Actual	Estimated	Change		Approved	Change	
	FY 2011	FY 2012	Dollar	Percent	FY 2013	Dollar	Percent
General Government	\$ 798.2	\$ 1,017.3	\$ 219.1	27.4 %	\$ 1,126.2	\$ 108.9	10.7 %
Human Services	5,169.2	4,937.9	(231.3)	(4.5)	4,786.6	(151.3)	(3.1)
Education	6,281.3	6,210.6	(70.7)	(1.1)	6,164.1	(46.5)	(0.7)
Public Safety	722.3	753.3	31.0	4.3	649.8	(103.5)	(13.7)
Agric./Natural Res.	194.4	216.9	22.5	11.6	207.1	(9.8)	(4.5)
Hwys./Other Trans.	1,519.5	1,632.0	112.5	7.4	1,394.1	(237.9)	(14.6)
Other Adjustments	0.0	0.0	0.0	0.0	9.5	9.5	0.0
TOTAL	\$ 14,684.9	\$ 14,768.1	\$ 83.2	0.6 %	\$ 14,337.3	\$ (430.8)	(2.9) %

Note: Totals may not add due to rounding.

FY 2013 Expenditures from All Funds
By Function of Government
(Millions of Dollars)



Program and Agency Components of the All Funds Budget

Table III provides an overview of the major program or agency components of the FY 2013 state budget. The table identifies individual components which comprise 99.8 percent of expenditures financed from all funding sources. The Department of Education, the Board of Regents and other postsecondary education, the Department of Health and Environment, and the Department for Aging and Disability Services account for 68.8 percent of the overall state budget.

TABLE III
Expenditures from all Funds, FY 2013
By Agency or Program

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2012
Department of Education	\$ 3,701,236	25.8 %	25.8	(0.5) %
Board of Regents/Postsecondary Education	2,430,924	17.0	42.8	(1.2)
Department of Health and Environment	2,049,680	14.3	57.1	7.3
Dept. on Aging/Disability Services	1,679,451	11.7	68.8	191.5
Department of Transportation	1,377,913	9.6	78.4	(14.7)
SRS/Children and Families	613,810	4.3	82.7	(64.4)
Department of Labor	494,965	3.5	86.1	(36.8)
Lottery/Racing and Gaming	365,453	2.5	88.7	71.2
Department of Corrections/Facilities	292,671	2.0	90.7	0.3
Commerce	144,671	1.0	91.7	(18.4)
Adjutant General	140,759	1.0	92.7	(42.8)
Judicial Branch	130,869	0.9	93.6	1.0
Highway Patrol/KBI	110,405	0.8	94.4	1.5
Department of Administration	108,678	0.8	95.1	4.4
Department of Revenue	95,696	0.7	95.8	(12.9)
Juvenile Justice Authority/Facilities	90,279	0.6	96.4	(0.6)
Insurance Comm./Health Care Stab.	67,811	0.5	96.9	(2.4)
Dept. of Wildlife, Parks and Tourism	67,761	0.5	97.4	(15.2)
KPERS	55,477	0.4	97.8	9.3
Department of Agriculture	41,753	0.3	98.1	(3.1)
Legislative Branch	27,658	0.2	98.3	2.8
Board of Indigents' Defense Services	24,107	0.2	98.4	5.5
State Treasurer	22,451	0.2	98.6	4.1
Kansas Corporation Commission	20,965	0.1	98.7	(29.6)
Attorney General	20,616	0.1	98.9	(4.5)
Veterans Affairs	20,602	0.1	99.0	3.5
State Fair	17,260	0.1	99.1	134.4
Schools for the Blind/Deaf	17,235	0.1	99.3	(4.8)
Governor's Office	16,617	0.1	99.4	(2.4)
State Library/Historical Society	14,660	0.1	99.5	2.1
Bank Commissioner	11,256	0.1	99.6	15.2
Sentencing Commission	7,966	0.1	99.7	(1.6)
Water Office	7,231	0.1	99.8	(31.1)
Emergency Med. Services/Fire Marshal	6,844	0.0	99.8	1.3
Secretary of State	6,724	0.0	99.8	1.0
All Other	34,893	0.2	100.0	41.0
TOTAL	\$ 14,337,347	100.0 %		(2.9) %

Note: Totals may not add due to rounding.

Economic Development Initiatives Fund

The 2012 Legislature appropriated funding and authorized transfers from the Economic Development Initiatives Fund (EDIF) of \$42.8 million for FY 2013. The agencies and programs receiving EDIF appropriations and the amounts are summarized in the following table.

TABLE IV
FY 2013 Economic Development Initiatives Fund Expenditures and Transfers

Agency	Amount
Department of Commerce	\$ 15,321,718
Board of Regents	4,220,275
Kansas State University-Extension Systems & Ag. Res. Prog.	299,096
Wichita State University	4,981,537
Department of Agriculture	620,432
Department of Wildlife, Parks and Tourism	7,700,300
Producer Incentive Fund Transfer	200,000
State Water Plan Fund Transfer	2,000,000
State Housing Trust Fund Transfer	2,000,000
State Fair Transfer	400,000
Affordable Airfare Transfer	5,000,000
TOTAL	<u>\$ 42,743,358</u>

Children's Initiatives Fund Expenditures

The 2012 Legislature authorized FY 2013 expenditures of \$55.8 million from the Children's Initiatives Fund. Table V reflects expenditures by agency from the fund.

TABLE V
FY 2013 Children's Initiatives Fund Expenditures

Agency	Amount
Department for Children and Families	\$ 26,709,866
Department of Education	12,037,447
Department for Aging and Disability Services	8,550,000
Department of Health and Environment	8,501,614
TOTAL	<u>\$ 55,798,927</u>

State Water Plan Fund

The 2012 Legislature authorized FY 2013 expenditures of \$14.1 million from the State Water Plan Fund. Table VI lists the agencies receiving allocations from the State Water Plan Fund in FY 2013.

TABLE VI
FY 2013 State Water Plan Fund Expenditures

Agency	Amount
Department of Agriculture-Conservation	\$ 8,199,672
Kansas Water Office	2,732,027
Department of Agriculture-Division of Water Resources	1,207,613
Department of Health and Environment	1,896,046
University of Kansas	26,841
TOTAL	<u>\$ 14,062,199</u>

Expanded Lottery Act Revenue Fund

The 2012 Legislature authorized FY 2013 expenditures of \$86.7 million from the Expanded Lottery Revenue Act. Table VII lists the agencies receiving allocations from the State Water Plan Fund in FY 2013.

TABLE VII
FY 2013 Expanded Lottery Act Revenue Fund

Agency	Amount
State Fair	\$ 11,182,256
Department of Wildlife, Parks and Tourism	1,785,473
Department of Agriculture	500,000
Department of Administration	57,682,287
Transfers to Other Funds	15,500,000
TOTAL	<u>\$ 86,650,016</u>

Budget Overview – State General Fund

Authorized State General Fund expenditures for FY 2013 total \$6.171 billion, an increase of \$44.3 million, or 0.7 percent, above the revised FY 2012 budget of \$6.126 billion. The revised estimate of FY 2012 expenditures is an increase of \$459.8 million, or 8.1 percent, above the FY 2011 actual expenditures.

Given the estimate of receipts (as adjusted in May 2012 for legislation enacted by the 2012 Legislature) and expenditures for FY 2012 and FY 2013, the State General Fund ending balance will increase from \$466.5 million at the end of FY 2012 to \$470.2 million at the end of FY 2013. Receipts are projected to exceed expenditures by \$3.7 million in FY 2013. The 2012 Legislature approved a 7.6 percent ending balance for FY 2012.

Summary of Expenditures by Major Purpose – State General Fund

Table VIII summarizes actual FY 2011, estimated FY 2012 and approved FY 2013 State General Fund budgets by major purpose of expenditure. State operations expenditures decrease \$33.8 million, or 2.4 percent, and aid to local units expenditures decrease \$4.3 million, or 0.1 percent. Expenditures for other assistance increase \$102.8 million, or 7.5 percent, while capital improvements expenditures decrease \$20.5 million, or 44.5 percent.

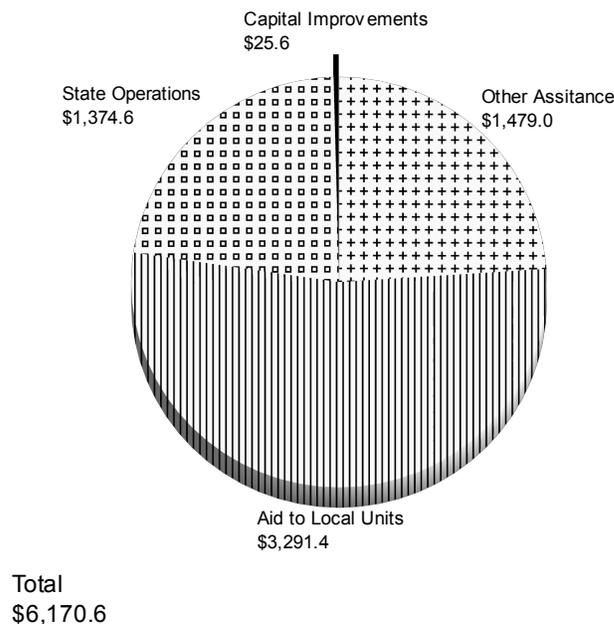
TABLE VIII
State General Fund Expenditures by Major Purpose
(Millions of Dollars)

	Actual FY 2011	Estimated FY 2012	Change		Approved FY 2013	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 1,383.4	\$ 1,408.4	\$ 25.0	1.8 %	\$ 1,374.6	\$ (33.8)	(2.4) %
Aid to Local Units	3,191.0	3,295.7	104.7	3.3	3,291.4	(4.3)	(0.1)
Other Assistance	1,051.0	1,376.2	325.2	30.9	1,479.0	102.8	7.5
Total Operating	\$ 5,625.4	\$ 6,080.3	\$ 454.9	8.1	\$ 6,145.0	\$ 64.7	1.1 %
Capital Improvements	41.2	46.1	4.9	11.9	25.6	(20.5)	(44.5)
TOTAL	<u>\$ 5,666.6</u>	<u>\$ 6,126.3</u>	<u>\$ 459.7</u>	<u>8.1 %</u>	<u>\$ 6,170.6</u>	<u>\$ 44.3</u>	<u>0.7 %</u>

Note: Totals may not add due to rounding.

The following chart displays FY 2013 State General Fund expenditures by major purpose.

FY 2013 State General Fund Expenditures by Major Purpose (Millions of Dollars)



State Operations – State General Fund

Expenditures for state operations comprise 22.3 percent of the FY 2013 State General Fund approved budget. The decrease in expenditures for state operations from FY 2012 to FY 2013 is \$33.8 million, or 2.4 percent. Table IX reflects state operations expenditures by function of government from FY 2011 through FY 2013.

TABLE IX
State General Fund Expenditures for State Operations
by Function of Government
(Millions of Dollars)

	Actual	Estimated	Change		Approved	Change	
	FY 2011	FY 2012	Dollar	Percent	FY 2013	Dollar	Percent
General Government	\$ 217.4	\$ 220.6	\$ 3.2	1.5 %	\$ 205.9	\$ (14.7)	(6.7) %
Human Services	245.4	232.5	(12.9)	(5.3)	230.0	(2.5)	(1.1)
Education	606.6	594.5	(12.1)	(2.0)	605.4	10.9	1.8
Public Safety	280.0	326.9	46.9	16.8	296.9	(30.0)	(9.2)
Agric./Natural Res.	25.6	25.3	(0.3)	(1.2)	18.3	(7.0)	(27.7)
Hwys./Other Trans.	8.5	8.5	0.0	0.0	8.5	0.0	0.0
Other Adjustments	0.0	0.0	0.0	0.0	9.5	9.5	0.0
TOTAL	\$ 1,383.4	\$ 1,408.4	\$ 25.0	1.8 %	\$ 1,374.6	\$ (33.8)	(2.4) %

Note: Totals may not add due to rounding.

State Aid to Local Units of Government – State General Fund

State aid to local units of government from the State General Fund is estimated to account for 53.3 percent of all State General Fund expenditures for FY 2013. Detailed data on state aid to local units are presented in Table X. The table shows actual aid in FY 2011 and estimates or authorizations for FY 2012 and FY 2013 based on actions of the 2012 Legislature.

From FY 2012 to FY 2013, State General Fund aid expenditures are estimated to decrease by \$4.3 million, or 0.1 percent.

Compared to total expenditures from the State General Fund, state aid accounted for 56.3 percent in FY 2011, 53.8 percent in FY 2012, and 53.3 percent in FY 2013. Between 97.3 and 97.5 percent of total aid from the State General Fund was or will be for various education programs in the three years covered in Table X. In these years, school districts receive 91.0 to 95.5 percent of the aid for education.

General and Supplemental State Aid to School Districts. Basic general state aid to school districts from the State General Fund increases by \$29.9 million, or 1.6 percent for FY 2013, while supplemental general state aid decreases by \$12,000, or less than 0.1 percent. Base State Aid Per Pupil (BSAPP) is funded at \$3,838, an increase of \$58, or 1.5 percent, above the current year.

Other State Aid for Education. State General Fund aid for the other education programs decreases by a net amount of \$34.3 million, or 3.6 percent, from FY 2012. Employer contributions to the Kansas Public Employees Retirement System for school district employees decrease by \$42.4 million, or 11.6 percent for FY 2013. All other education programs increase by \$8.1 million, or 1.4 percent from FY 2012 to FY 2013.

Non-education State Aid from the State General Fund. Other state aid from the State General Fund decreases by a net of \$75,000, or 0.1 percent, from FY 2012 to FY 2013.

Table X
State General Fund Aid to Local Units of Government (In Thousands)

	Actual FY 2011	Approved FY 2012	Approved FY 2013	Change	
				Dollar	Percent
General State Aid	\$ 1,908,028	\$ 1,927,438	\$ 1,957,322	\$ 29,884	1.6 %
Supp. Gen. Aid	385,299	339,224	339,212	(12)	(0.0)
<i>Subtotal</i>	<i>\$ 2,293,327</i>	<i>\$ 2,266,662</i>	<i>\$ 2,296,534</i>	<i>\$ 29,872</i>	<i>1.3 %</i>
KPERS-School	\$ 267,349	\$ 366,383	\$ 323,984	\$ (42,399)	(11.6)%
Special Education	388,982	428,140	427,718	(422)	(0.1)
Technical Education					
Transportation	0	0	500	500	--
Deaf/Blind/Handicapped	108	110	110	0	0.0
Food Service	2,304	2,353	2,376	23	1.0
Teaching Excellence	0	38	0	(38)	(100.0)
Mentor Teachers	1,417	0	0	0	--
Discretionary Grants	172	79	79	0	0.0
After School Programs	172	91	91	0	0.0
Juvenile Detention	6,012	6,012	6,012	0	0.0
<i>Subtotal-USD</i>	<i>\$ 2,959,843</i>	<i>\$ 3,069,869</i>	<i>\$ 3,057,405</i>	<i>\$ (12,464)</i>	<i>(0.4)%</i>
Voc. Ed. Postsecondary	\$ 31,502	\$ 0	\$ 0	\$ 0	0.0 %
Community Colleges	97,166	0	0	0	0.0
Postsecondary Tiered					
Technical Education	0	46,944	54,944	8,000	17.0
Non-Tiered Course Credit					
Hour Grant	0	79,854	79,854	0	0.0
Technical Equipment for					
Technical Colleges and					
Washburn University	0	399	399	0	0.0
Nursing Faculty and Supplies	1,088	1,787	1,787	0	0.0
Vocational Ed. Cap. Outlay	72	72	72		
Adult Basic Education	1,398	1,457	1,457	0	0.0
Washburn University	11,088	10,956	11,130	174	1.6
State Historical Society	23	22	21	(1)	(4.5)
Libraries	2,151	1,950	1,861	(89)	(4.6)
Arts Program Grants	15	0	0	0	--
Subtotal-Education	\$ 3,104,349	\$ 3,213,309	\$ 3,208,931	\$ (4,381)	(0.1)%
Corrections Programs	\$ 16,950	\$ 19,516	\$ 20,887	\$ 1,371	7.0 %
Juvenile Programs	25,772	20,691	20,684	(7)	(0.0)
KDHE Aid Programs	5,838	7,508	6,992	(516)	(6.9)
SRS/Aging Dept. Programs	34,154	30,369	30,569	200	0.7
Wildlife, Parks and Tourism	0	25	0	(25)	(100.0)
Disaster Relief	3,973	4,267	3,319	(948)	(22.2)
<i>Subtotal-Other Prog.</i>	<i>\$ 86,687</i>	<i>\$ 82,375</i>	<i>\$ 82,451</i>	<i>\$ 75</i>	<i>0.1 %</i>
TOTAL	\$ 3,191,036	\$ 3,295,684	\$ 3,291,382	\$ (4,306)	(0.1)%
Percent of Total SGF	56.3%	53.8%	53.3%		

Note: Totals may not add due to rounding.

Aid for Education From Other Funds

State aid for education from funds other than the State General Fund total \$178.4 million for FY 2013, as indicated in Table XI, below. The FY 2013 amount is an increase of \$3.6 million, or 2.0 percent, above the revised FY 2012 amount. Most of the increase is the result of an increase of \$2.7 million, or 2.6 percent, in budgeted funding from the School District Capital Improvements Fund.

State aid for education from other funding sources for FY 2013 includes \$107.5 million from the School Districts Capital Improvements Fund and \$49.0 million from the School District Finance Fund, of which a portion is from excess local effort remitted to the state by school districts with high assessed valuations per pupil. School districts also receive half of the oil and gas severance tax receipts returned to producing counties (estimated at \$7.6 million for FY 2013).

Education aid from the Children's Initiatives Fund (tobacco money) for FY 2013 includes \$7.2 million for parent education, and \$3.0 million for the Kansas Preschool program. Postsecondary vocational education and technology grants for postsecondary institutions are funded at \$2.8 million from the Economic Development Initiatives Fund for FY 2013.

TABLE XI
State Aid From Other Funds for Education
(In Thousands)

From Other Funds	Actual	Revised	Approved	Change	
	FY 2011	FY 2012	FY 2013	Dollar	Percent
School District Finance	\$ 50,578	\$ 49,000	\$ 49,000	\$ 0	0.0 %
School District Cap. Impr.	96,141	104,825	107,500	2,675	2.6
Driver Safety/Training	1,023	1,048	1,173	125	11.9
Mineral Production Tax	7,566	7,600	7,600	0	0.0
Children's Initiatives Fund:					0.0
Parent Education	7,539	7,238	7,238	0	0.0
Kansas Preschool Program	2,301	2,263	3,043	780	34.5
Economic Dev. Init. Fund:					
Voc. Ed. Capital Outlay	2,637	2,619	2,619	0	0.0
Technology Grants	230	179	179	0	0.0
TOTAL	\$ 168,015	\$ 174,772	\$ 178,352	\$ 3,580	2.0 %

Note: Totals may not add due to rounding.

Selected Non-education Aid From Other Funds

Besides education, there are a variety of state aid programs financed from state funds other than the State General Fund. A number of these are listed in Table XII, below. State aid to local units for road and street purposes totals \$148.0 million for FY 2013. Next in rank for FY 2012 are distributions to local firefighter relief associations of their share of the firefighters' relief insurance premium tax (estimated at \$10.3 million), to counties of their share of severance tax revenue (estimated at \$7.6 million), and to local public transportation programs (estimated at \$6.0 million).

TABLE XII
SELECTED NON-EDUCATION STATE AID FROM OTHER FUNDS
(In Thousands)

From Other Funds	Actual FY 2011	Revised FY 2012	Approved FY 2013	Change	
				Dollar	Percent
City-County Highway and Co. Equal.	\$ 145,882	\$ 143,586	\$ 144,666	\$ 1,080	0.8 %
State Highway-City Maintenance	2,681	3,346	3,360	14	0.4
Public Transportation	5,934	7,189	6,000	(1,189)	(16.5)
Aviation	3,993	2,912	3,000	88	3.0
Firefighters' Relief	9,970	10,000	10,250	250	2.5
Mineral Production Tax-Co. Share	7,566	7,600	7,600	0	0.0
Tax Increment Fin. Revenue Repl.	753	700	700	0	0.0
EMS Educ. and Assistance Grants	814	779	783	4	0.5

Note: Totals may not add due to rounding.

Local Demand/Revenue Transfers from the State General Fund

With the exception of the State General Fund revenue transfer to the School District Capital Improvements Fund, the 2012 Legislature provided no other State General Fund revenue transfers to local units of government for FY 2013.

TABLE XIII
Local Demand/Revenue Transfers
FY 2011-FY 2013
(Thousands of Dollars)

	Actual FY 2011	Estimated FY 2012	Change		Approved FY 2013	Change	
			Dollar	Percent		Dollar	Percent
School District Capital Improvements	\$ 96,141	\$ 104,825	\$ 8,684	9.0 %	\$ 107,500	\$ 2,675	2.5 %
School District Capital Outlay	0	0	0	0.0	0	0	0.0
Local Ad Valorem Tax Reduction Fund (LAVTRF)	0	0	0	0.0	0	0	0.0
County-City Revenue Sharing Fund (CCRSF)	0	0	0	0.0	0	0	0.0
City-County Highway Fund (CCHF)	0	0	0	0.0	0	0	0.0
TOTAL	\$ 96,141	\$ 104,825	\$ 8,684	9.0 %	\$ 107,500	\$ 2,675	2.5 %

Note: Totals may not add due to rounding.

Other Assistance – State General Fund

Expenditures for other assistance, grants, and benefits from the State General Fund comprise about 24.0 percent of the total State General Fund budget. Other assistance financed from the State General Fund for FY 2013 reflects an increase of \$102.8 million, or 7.5 percent above the revised FY 2012 amount. More than 90 percent (93.9 percent) of State General Fund expenditures for other assistance are made in three agency budgets: the Department of Health and Environment (\$659.8, or 44.6 percent); the Department for Aging and Disability Services (\$588.5 or 39.8 percent); and the Department for Children and Families (\$140.0 million, or 9.5 percent). The expenditures are primarily related to medical, public welfare, and long-term care expenditures.

Capital Improvements – State General Fund

Expenditures for capital improvements represent 0.4 percent of the total authorized State General Fund budget for FY 2013. State General Fund capital improvements expenditures decrease by \$20.5 million, or 44.5 percent. Most of the decrease is the result of Expanded Lottery Act Revenue Fund (ELARF) being utilized for debt service payments which have historically been funded from the State General Fund.

Summary by Function of Government – State General Fund

Table XIV summarizes State General Fund expenditures by function of government. The education function is by far the largest and accounts for almost two-thirds (62.4 percent) of the approved State General Fund budget. The education function increases \$8.9 million, or 0.2 percent, for FY 2013. The human services function, which represents the next largest segment of the approved budget (26.8 percent) increases \$98.8 million, or 6.3 percent.

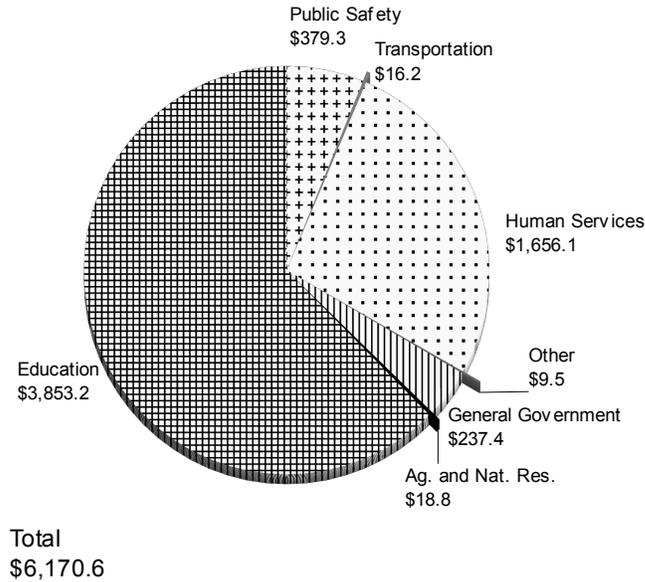
TABLE XIV
SUMMARY OF STATE GENERAL FUND EXPENDITURES
by Function of Government
(Millions of Dollars)

	Actual	Estimated	Change		Approved	Change	
	FY 2011	FY 2012	Dollar	Percent	FY 2013	Dollar	Percent
General Government	\$ 249.1	\$ 273.7	\$ 24.6	9.9 %	\$ 237.4	\$ (36.3)	(13.3) %
Human Services	1,265.5	1,557.3	291.8	23.1	1,656.1	98.8	6.3
Education	3,746.9	3,844.3	97.4	2.6	3,853.2	8.9	0.2
Public Safety	362.5	407.8	45.3	12.5	379.3	(28.5)	(7.0)
Agriculture/Nat. Res.	26.4	27.0	0.6	2.3	18.8	(8.2)	(30.4)
Hwys./Other Trans.	16.2	16.2	0.0	0.0	16.2	0.0	0.0
Other	0.0	0.0	0.0	0.0	9.5	9.5	--
TOTAL	\$ 5,666.6	\$ 6,126.3	\$ 459.7	8.1 %	\$ 6,170.6	\$ 44.3	0.7 %

Note: Totals may not add due to rounding.

The following pie chart reflects FY 2013 State General Fund expenditures by function of government.

**FY 2013 Expenditures from the State General Fund
By Function of Government
(Millions of Dollars)**



Program and Agency Components of the FY 2013 State General Fund Budget

Table XV provides an overview of the program or agency components of FY 2013 expenditures from the State General Fund. This table identifies individual components which comprise 99.7 percent of the approved State General Fund expenditures for FY 2013.

Education, including the Regents and other postsecondary education in addition to elementary and secondary education, account for 62.4 percent of the approved State General Fund budget. A total of 93.9 percent of approved State General Fund expenditures are accounted for with the addition of aid to local units of government, the Department for Aging and Disability Services (including the state hospitals), the Department of Health and Environment, the Department of Corrections and the correctional facilities, and the Department for Children and Families.

TABLE XV
State General Fund Expenditures FY 2012-FY 2013
(In Thousands)

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2012
Education	\$			
State Aid to Local Units	3,208,930	52.0 %	52.0 %	0.6 %
Board of Regents/Institutions	610,570	9.9	61.9	(1.6)
Other Education	33,722	0.5	62.4	1.6
<i>Subtotal, Education</i>	<i>\$ 3,853,222</i>	<i>62.4 %</i>	<i>62.4 %</i>	<i>0.2 %</i>
State Aid to Local Units Except Education	\$ 82,451	1.3 %	63.7 %	0.1 %
Aging/Disability Services, including State				
Hospitals	694,213	11.3	75.0	218.9
Department of Health and Environment	687,649	11.1	86.1	11.4
Dept. of Corr./Institutions	245,873	4.0	90.1	0.5
SRS/Children and Families	233,992	3.8	93.9	(65.8)
Judicial Branch	105,666	1.7	95.6	2.8
Juvenile Justice Auth./Facilities	54,123	0.9	96.5	0.8
Department of Administration	47,204	0.8	97.2	(49.3)
Legislative Agencies	27,553	0.4	97.7	3.2
Board of Indigents' Defense Services	23,233	0.4	98.0	6.5
Highway Patrol/KBI	16,285	0.3	98.3	(64.2)
Department of Revenue	16,057	0.3	98.6	0.0
Department of Commerce	15,500	0.3	98.8	3.3
Adjutant General	11,138	0.2	99.0	(9.7)
Department of Agriculture	10,269	0.2	99.2	1.2
Commission on Veterans Affairs	7,485	0.1	99.3	(2.6)
Sentencing Commission	7,019	0.1	99.5	0.7
Office of the Governor	6,881	0.1	99.6	2.3
Attorney General	5,477	0.1	99.7	224.1
All Other	19,297	0.3	100.0	20.9
TOTAL	<u>\$ 6,170,587</u>	<u>100.1 %</u>		<u>0.7 %</u>

Note: Totals may not add due to rounding.

Table XVI reflects State General Fund expenditures from FY 2011 to FY 2013 by agency or program.

TABLE XVI
State General Fund Expenditures FY 2011-FY 2013
(In Thousands)

	Actual FY 2011	Estimated FY 2012	Approved FY 2013	Dollar Change From FY 2012	Percent Change From FY 2012
Education					
State Aid to Local Units	\$ 3,104,349	\$ 3,213,309	\$ 3,208,930	\$ (4,379)	(0.1) %
Board of Regents/Institutions	609,031	598,911	610,570	11,659	1.9
Other Education	33,563	32,110	33,722	1,612	5.0
<i>Subtotal, Education</i>	<i>\$ 3,746,943</i>	<i>\$ 3,844,330</i>	<i>\$ 3,853,222</i>	<i>\$ 8,892</i>	<i>0.2 %</i>
State Aid to Locals excluding Education	\$ 86,687	\$ 82,375	\$ 82,451	\$ 76	0.1 %
Department on Aging/Disability Services*	157,435	217,673	694,213	476,540	218.9
Department of Health and Environment	24,892	617,378	687,649	70,271	11.4
Department of Corrections/Facilities	198,450	244,755	245,873	1,118	0.5
SRS/Children and Families*	628,886	683,584	233,992	(449,592)	(65.8)
Judicial Branch	100,914	102,790	105,666	2,876	2.8
Juvenile Justice Authority and Facilities	48,101	53,709	54,123	414	0.8
Department of Administration	85,177	93,062	47,204	(45,858)	(49.3)
Legislative Agencies	25,229	26,699	27,553	854	3.2
Board of Indigents' Defense Services	21,827	21,822	23,233	1,411	6.5
Highway Patrol and KBI**	47,070	45,548	16,285	(29,263)	(64.2)
Department of Revenue	16,161	16,061	16,057	(4)	(0.0)
Department of Commerce	0	15,000	15,500	500	3.3
Adjutant General	18,372	12,340	11,138	(1,202)	(9.7)
Department of Agriculture	9,306	10,144	10,269	125	1.2
Commission on Veterans Affairs	8,301	7,683	7,485	(198)	(2.6)
Sentencing Commission	7,321	6,970	7,019	49	0.7
Office of the Governor	6,735	6,724	6,881	157	2.3
Attorney General	2,645	1,690	5,477	3,787	224.1
Health Policy Authority	411,546	0	0	0	--
All Other	14,643	15,964	19,297	3,333	(49.3)
TOTAL	\$ 5,666,641	\$ 6,126,301	\$ 6,170,587	\$ 44,286	0.7 %

Note: Totals may not add due to rounding.

* Reflects Executive Reorganization Order (ERO) 41 which shifts certain responsibilities from the Department of Social and Rehabilitation Services (renamed the Department for Children and Families) to the Department on Aging (renamed the Department for Aging and Disability Services.)

** Reflects a shift in funding for the Highway Patrol from the State General Fund to special revenue funds for FY 2013.

Table XVII reflects the total change in State General Fund expenditures from FY 2011 to FY 2013 by agency or program.

Table XVII
Change in Total State General Fund Expenditures
FY 2012 to FY 2013
(In Thousands)

		Dollar Amount (Thousands)
Education		
State Aid to Local Units	\$	(4,379)
Board of Regents/Institutions		11,659
Other Education		1,612
<i>Subtotal, Education</i>	\$	8,892
State Aid to Local Units Except Education	\$	76
Department on Aging/Disability Services	\$	476,540
Department of Health and Environment		70,271
Attorney General		3,787
Judicial Branch		2,876
Board of Indigents' Defense Services		1,411
Department of Corrections/Facilities		1,118
Legislative Agencies		854
Department of Commerce		500
Juvenile Justice Authority and Facilities		414
Office of the Governor		157
Department of Agriculture		125
Sentencing Commission		49
Department of Revenue		(4)
Commission on Veterans Affairs		(198)
Adjutant General		(1,202)
Highway Patrol and KBI		(29,263)
Department of Administration		(45,858)
SRS/Children and Families		(449,592)
All Other		3,333
TOTAL	\$	44,286

All agencies from "Department on Aging and Disability Services" through "All Other" exclude aid to local units, if applicable.

Note: Totals may not add due to rounding.

Expenditure Summary

Tables XVIII through XXI reflect how each dollar will be spent by agency or program, and by major purpose of expenditure in FY 2013, from the State General Fund and from all funding sources.

TABLE XVIII
Where Each State General Fund Dollar Will be Spent in 2013
by Agency or Program
(In Thousands)

50 ¢	Department of Education	\$	3,069,443
12 ¢	Board of Regents/Postsecondary Education		760,213
0 ¢	Other Education		23,566
<u>62 ¢</u>	<i>Subtotal - Education</i>	\$	<u>3,853,222</u>
12 ¢	Aging/Disability Services and Hospitals	\$	724,781
11 ¢	Department of Health and Environment		694,641
4 ¢	Department of Corrections and Facilities		266,760
4 ¢	Department of Children and Families		233,992
2 ¢	Judicial Branch/Board of Indigents' Defense		128,899
1 ¢	Juvenile Justice Authority and Facilities		74,807
1 ¢	Department of Administration		47,204
1 ¢	Legislative and Elected Officials		40,170
1 ¢	Other Public Safety		37,762
1 ¢	All Other		68,349
<u>\$ 1.00</u>	TOTAL	<u>\$</u>	<u>6,170,587</u>

Note: Totals may not add due to rounding.

TABLE XIX
Where Each State General Fund Dollar Will be Spent in 2013
by Major Purpose of Expenditure
(In Thousands)

54 ¢	Local Aid	\$	3,291,381
24 ¢	Other Assistance		1,478,917
<u>78 ¢</u>	<i>Subtotal - Aid and Assistance</i>	\$	<u>4,770,298</u>
22 ¢	State Operations	\$	1,374,625
0 ¢	Capital Improvements		25,610
<u>\$ 1.00</u>	TOTAL	<u>\$</u>	<u>6,170,533</u>

Note: Totals may not add due to rounding.

TABLE XX
Where Each Dollar Will be Spent in 2013
by Agency or Program
(In Thousands)

26 ¢	Department of Education	\$	3,701,236
17 ¢	Board of Regents/Postsecondary Education		2,430,924
0 ¢	Other Education		31,896
<u>43 ¢</u>	<i>Subtotal - Education</i>	\$	<u>6,164,056</u>
14 ¢	Department of Health and Environment	\$	2,049,680
12 ¢	Aging and Disability Services and Hospitals		1,679,451
10 ¢	Department of Transportation		1,377,913
4 ¢	Department for Children and Families		613,810
3 ¢	Department of Labor		494,965
3 ¢	Revenue, Lottery, Racing and Gaming		461,148
2 ¢	Juvenile Justice and Other Public Safety		357,094
2 ¢	Department of Corrections and Facilities		292,671
2 ¢	Judicial, Legislative, and Elected Officials		234,065
1 ¢	Department of Administration /KPERs		164,155
1 ¢	Department of Commerce		144,671
2 ¢	All Other		303,668
<u>\$ 1.00</u>	TOTAL	<u>\$</u>	<u>14,337,347</u>

Note: Totals may not add due to rounding.

TABLE XXI
Where Each Dollar Will be Spent in 2013
by Major Purpose of Expenditure
(In Thousands)

30 ¢	Local Aid	\$ 4,232,833
32 ¢	Other Assistance	4,579,591
62 ¢	<i>Subtotal – Aid and Assistance</i>	<u>\$ 8,812,424</u>
31 ¢	State Operations	\$ 4,416,791
8 ¢	Capital Improvements	1,108,131
<u>\$ 1.00</u>	TOTAL	<u><u>\$ 14,337,346</u></u>

Note: Totals may not add due to rounding.

State General Fund Receipts and Balances

The June 30, 2013 cash balance in the State General Fund (after adjustments for legislation enacted by the 2012 Legislature) is estimated to be \$470.2 million, or 7.6 percent of budgeted State General Fund expenditures. The revised FY 2012 State General Fund ending balance is estimated at \$466.5 million. The actual ending balance at the end of FY 2011 was \$188.3 million.

State General Fund receipts in FY 2013 can be divided into four areas: income taxes, excise taxes, other taxes, and other revenues.

For FY 2013, the largest component is income and privilege taxes, which are estimated at \$3.161 billion. Income tax includes individual income, corporate income, and privilege taxes on financial institutions. The second largest category of receipts are excise taxes, estimated at \$2.889 billion. Excise taxes include retail sales and compensating use taxes, tobacco, and liquor taxes, severance taxes, and the corporate franchise tax.

The other taxes and revenue category (\$118.1 million) includes the estate tax, motor carrier property taxes, insurance premiums and miscellaneous taxes, as well as interest earnings, net transfers to and from the State General Fund, and agency earnings.

Table XXII reflects the components of State General Fund receipts from FY 2011 through FY 2013.

TABLE XXII
State General Fund Receipts
FY 2011-FY 2013
(In Thousands)

	Actual	Estimated	Change		Approved	Change	
	FY 2011	FY 2012	Dollar	Percent	FY 2013	Dollar	Percent
Income Taxes	\$ 2,956,234	\$ 3,229,000	\$ 272,766	9.2 %	\$ 3,166,800	\$ (62,200)	(2.0) %
Excise Taxes	2,569,868	2,757,100	187,232	7.3	2,889,400	132,300	4.6
Other Taxes and Revenue	355,986	418,200	62,214	17.5	118,120	(300,080)	(254.0)
TOTAL	<u>\$ 5,882,088</u>	<u>\$ 6,404,300</u>	<u>\$ 522,212</u>	<u>8.9 %</u>	<u>\$ 6,174,320</u>	<u>\$ (229,980)</u>	<u>(3.7) %</u>

Note: Totals may not add due to rounding.

Table XXIII reflects where each State General Fund receipt dollar comes from, as estimated for FY 2013.

TABLE XXIII
Where Each State General Fund Receipt Comes From
FY 2013
(In Thousands)

46 ¢	Individual Income Taxes	\$ 2,870,800
42 ¢	Sales and Compensating Use Tax	2,575,000
4 ¢	Corporation Income Tax	270,000
2 ¢	Insurance Premium Tax	140,000
2 ¢	Severance Tax	119,800
2 ¢	Tobacco Taxes	98,900
1 ¢	Alcohol Taxes	89,700
0 ¢	Other Taxes and Revenue	10,120
\$ 1.00	TOTAL	\$ 6,174,320

Note: Totals may not add due to rounding.

Ending balances for FY 2012 and FY 2013 are based upon expenditures authorized by the 2012 Legislature, and on consensus estimates of receipts as adopted in April 2012 and revised in June 2012 for the estimated impact of legislation enacted by the 2012 Legislature. Table XXIV summarize the receipts and expenditures for FY 2011 through FY 2013, and how they impact projected ending balances.

TABLE XXIV
State General Fund, Receipts, Expenditures, and Balances
(In Millions)

	Actual FY 2011	Approved FY 2012	Approved FY 2013
Beginning Balance	\$ (27.1)	\$ 188.3	\$ 466.5
Receipts (April 2013 Consensus as Adjusted for Legislation)	5,882.1	6,404.4	6,174.3
Total Available	\$ 5,855.0	\$ 6,592.7	\$ 6,640.8
Less Expenditures	5,666.6	6,126.3	6,170.6
Ending Balance	\$ 188.3	\$ 466.5	\$ 470.2
Ending Balance as a Percentage of Expenditures	3.3 %	7.6 %	7.6 %

Note: Totals may not add due to rounding.

GENERAL GOVERNMENT

ALL FUNDS EXPENDITURES FY 2011 – FY 2013

Agency	Actual FY 2011	Approved FY 2012	Approved FY 2013
Legislative Coordinating Council	\$ 727,742	\$ 749,233	\$ 562,848
Legislative Research Department	3,389,138	3,842,259	3,749,377
Legislature	16,086,257	16,819,320	18,143,129
Legislative Division of Post Audit	2,135,828	2,329,842	2,078,593
Office of the Revisor of Statutes	2,977,433	3,155,102	3,123,673
Office of the Governor	16,157,063	17,027,565	16,616,574
Office of the Lieutenant Governor	192,289	180,818	181,993
Attorney General	19,558,850	21,591,487	20,615,863
Secretary of State	7,007,924	6,658,112	6,724,188
State Treasurer	21,171,537	21,564,444	22,451,237
Insurance Department	24,685,585	32,852,505	31,138,977
Health Care Stabilization Fund Board of Governors	24,580,829	36,633,593	36,672,266
Judicial Council	1,019,376	588,829	606,264
Judicial Branch	123,088,459	129,629,320	130,869,043
Board of Indigents' Defense Services	23,225,735	22,848,857	24,106,668
KPERS	52,862,734	50,736,770	55,477,465
Kansas Human Rights Commission	1,717,591	1,706,079	1,708,874
Kansas Corporation Commission	32,732,500	29,796,909	20,964,818
Citizens' Utility Ratepayer Board	810,796	883,381	835,605
Department of Administration	79,639,658	104,127,463	108,678,018
Court of Tax Appeals	1,913,712	1,979,590	1,993,963
Department of Revenue	109,779,648	109,874,241	95,695,856
Kansas Lottery	81,650,571	206,287,368	358,109,544
Kansas Racing and Gaming Commission	5,877,410	7,214,943	7,342,954
Department of Commerce	112,316,173	177,264,444	144,670,524
Kansas, Inc.	489,872	0	0
Kansas Technology Enterprise Corporation	7,384,366	0	0
State Bank Commissioner	9,234,822	9,770,228	11,255,738
State Department of Credit Unions	949,371	1,006,952	1,036,245
Office of the Securities Commissioner	2,919,962	3,126,337	3,125,370
Abstracters Board of Examiners	23,420	24,291	24,742
Office of Administrative Hearings*	863,153	922,203	877,961
Board of Accountancy	311,583	339,922	346,426
Board of Barbering	139,410	166,383	154,700
Behavioral Sciences Regulatory Board	608,218	618,361	684,416
Board of Cosmetology	760,284	827,504	814,385
Kansas Dental Board	373,273	381,932	370,705
Board of Healing Arts	3,769,616	4,200,568	4,314,775
Kansas Home Inspector Registration Board	3,681	16,740	16,800
Board of Examiners in Fitting and Dispensing of Hearing Instruments	27,357	29,636	29,181
Board of Mortuary Arts	261,223	291,048	281,894
Board of Nursing	1,904,440	2,045,152	2,107,093
Board of Optometry Examiners	101,181	120,141	514,368
State Board of Pharmacy	1,026,676	1,214,180	1,133,573
Real Estate Appraisal Board	246,374	302,300	314,100
Real Estate Commission	1,023,114	1,185,322	1,191,121
Board of Technical Professions	536,666	604,778	614,683
Board of Veterinary Examiners	222,851	268,316	269,363
Governmental Ethics Commission	573,732	662,990	690,249
TOTAL	\$ 798,196,330	\$ 1,033,545,555	\$ 1,142,408,241

*This agency's operating expenditures are off-budget and are not included in the totals.

GENERAL GOVERNMENT

STATE GENERAL FUND EXPENDITURES FY 2011 – FY 2013

Agency	Actual FY 2011	Approved FY 2012	Approved FY 2013
Legislative Coordinating Council	\$ 727,742	\$ 749,233	\$ 562,848
Legislative Research Department	3,389,138	3,830,259	3,737,377
Legislature	15,999,001	16,634,516	18,050,129
Legislative Division of Post Audit	2,135,828	2,329,842	2,078,593
Office of the Revisor of Statutes	2,977,433	3,155,102	3,123,673
Office of the Governor	6,735,300	6,723,865	6,880,583
Office of the Lieutenant Governor	192,289	180,818	181,993
Attorney General	2,644,520	1,689,805	5,477,369
Secretary of State	0	0	77,000
Judicial Branch	100,914,426	102,790,132	105,666,386
Board of Indigents' Defense Services	21,826,736	21,821,816	23,233,468
KPERS	3,213,611	3,210,092	3,208,993
Kansas Human Rights Commission	1,422,992	1,257,329	1,192,967
Department of Administration	69,027,997	93,061,974	47,204,136
Court of Tax Appeals	1,307,773	960,738	963,590
Department of Revenue	16,161,193	16,060,629	16,057,451
Department of Commerce	0	15,000,000	15,500,000
Governmental Ethics Commission	420,616	407,015	420,950
TOTAL	<u>\$ 249,096,595</u>	<u>\$ 289,863,165</u>	<u>\$ 253,617,506</u>

Legislative Agencies

	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
Legislative Coordinating Council	\$ 727,742	\$ 749,233	\$ 562,848
Legislative Research Department	3,389,138	3,842,259	3,749,377
Legislature	16,086,257	16,819,320	18,143,129
Division of Post Audit	2,135,828	2,329,842	2,078,593
Revisor of Statutes	2,977,433	3,155,102	3,123,673
TOTAL	\$ 25,316,398	\$ 26,895,756	\$ 27,657,620
State General Fund:			
Legislative Coordinating Council	\$ 727,742	\$ 749,233	\$ 562,848
Legislative Research Department	3,389,138	3,830,259	3,737,377
Legislature	15,999,001	16,634,516	18,050,129
Division of Post Audit	2,135,828	2,329,842	2,078,593
Revisor of Statutes	2,977,433	3,155,102	3,123,673
TOTAL	\$ 25,229,142	\$ 26,698,952	\$ 27,552,620
Percent Change:			
Operating Expenditures			
All Funds	(2.2)%	6.2 %	2.8 %
State General Fund	(2.2)	5.8	3.2
FTE Positions	150.5	147.5	153.5
Non-FTE Unclass. Perm. Pos.	4.0	4.0	4.0
TOTAL	154.5	151.5	157.5

Legislature. The FY 2013 approved State General Fund budget for the Legislature is \$18,050,129, or 8.5 percent above the FY 2012 amount. No funding was included for the distribution of the permanent Journals of the House of Representatives and Senate and one set of statute books will be distributed only to newly elected members other miscellaneous global reductions included by the Legislature are reflected in this budget. The approved FY 2013 budget includes an \$905,000 enhancement for the ongoing legislative computerization program. This includes an increase of 9.0 new FTE positions. Also included was \$309,000 to pay for the KPERS Study Commission's use of legal and actuarial services during the 2011 interim. Authorized expenditures from the Special Legislative Revenue Fund include \$184,804 in FY 2012 and \$93,000 in FY 2013. The legislator daily compensation rate in FY 2012 and budgeted for FY 2013 is \$88.66 per day, which is consistent with the rate in FY 2009, FY 2010 and FY 2011. The lodging and subsistence allowance for legislators is budgeted at \$123 per day in both FY 2012 and FY 2013. The daily subsistence rate is tied to the amount allowable under federal law and regulations for federal employees, and is payable to legislators while serving in Topeka, away from their home. The FY 2013 budget includes 48.0 full-time equivalent (FTE) positions, which is an increase of 6.0 FTE positions above what was budgeted for FY 2012.

Legislative Coordinating Council. The FY 2013 budget for the Legislative Coordinating Council totals \$562,848, all from the State General Fund, which represents a decrease of \$18,385, or 24.9 percent below the FY 2012 approved amount. The reduction is due to a shift of funding for personnel to the budget of the Legislature. The FY 2013 budget includes 12.0 full-time equivalent (FTE) positions, a reduction of 3.0 FTE position below the approved for FY 2012.

Other Legislative Agencies. The FY 2013 approved budget for the Revisor of Statutes, Legislative Research Department, and Division of Post Audit included reductions for a proportional share of a \$905,000 enhancement for the current legislative computer system. Also included were reductions as a part of the across the board reductions that were approved by the Legislature. In addition, the Division of Post Audit was

reduced by \$288,000 due to passage of HB 2414 which allowed Post Audit to charge agencies for the statewide single audit. The number of FTE positions, 93.5 (Division of Post Audit – 22.0, Revisor of Statutes – 31.5, and Legislative Research Department – 40.0) is the same as the FY 2012 approved amounts.

Legislative Coordinating Council

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 749,233	\$ 749,233	15.0	\$ 578,445	\$ 578,445	12.0
Governor's Changes:						
1. No Changes	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Total Governor's Recommendation	\$ 749,233	\$ 749,233	15.0	\$ 578,445	\$ 578,445	12.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	(12.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	-- %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Adjustment for Legislative Computer System	\$ 0	\$ 0	0.0	\$ (9,593)	\$ (9,593)	0.0
3. Reduce longevity pay to \$40 per hour	0	0	0.0	(1,040)	(1,040)	0.0
4. Self-fund longevity	0	0	0.0	(4,160)	(4,160)	0.0
5. 3-month suspension for KPERS Employer contributions	0	0	0.0	(804)	(804)	0.0
TOTAL APPROVED	<u>\$ 749,233</u>	<u>\$ 749,233</u>	<u>15.0</u>	<u>\$ 562,848</u>	<u>\$ 562,848</u>	<u>12.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (15,597)	\$ (15,597)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	-- %	(2.7)%	(2.7)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (15,597)	\$ (15,597)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	-- %	(2.7)%	(2.7)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$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.
3. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$1,040, all from the State General Fund.**
4. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$4,160, all from the State General Fund.**
5. The Legislature deleted \$804, all from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund for a three-month period beginning April 1, 2013 and ending on June 30, 2013.

Legislative Research Department

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,830,259	\$ 3,842,259	40.0	\$ 3,827,313	\$ 3,839,313	40.0
Governor's Changes:						
1. Shrinkage	\$ 0	\$ 0	0.0	\$ (282,909)	\$ (282,909)	0.0
2. Governor's Budget Amendment No. 2, item 1	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>282,909</u>	<u>282,909</u>	<u>0.0</u>
Total Governor's Recommendation	\$ 3,830,259	\$ 3,842,259	40.0	\$ 3,827,313	\$ 3,839,313	40.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Adjustment for legislative computer system	\$ 0	\$ 0	0.0	\$ (63,671)	\$ (63,671)	0.0
4. Reduce longevity pay to \$40 per hour	0	0	0.0	(4,110)	(4,110)	0.0
5. Self-fund longevity	0	0	0.0	(16,440)	(16,440)	0.0
6. 3-month suspension for KPERs Employer contributions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(5,715)</u>	<u>(5,715)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 3,830,259</u>	<u>\$ 3,842,259</u>	<u>40.0</u>	<u>\$ 3,737,377</u>	<u>\$ 3,749,377</u>	<u>40.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (89,936)	\$ (89,936)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(2.3)%	(2.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (89,936)	\$ (89,936)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.3)%	(2.3)%	0.0 %

1. The Governor reduced the agency's salary and wages request \$282,909, all from the State General Fund, to increase the agency's shrinkage rate.
2. The Legislature concurred with Governor's Budget Amendment No. 2, Item 1, to restore \$282,909, all from the State General Fund, to eliminate the agency's salary and wages shrinkage.
3. The Legislature deleted \$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.
4. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$4,110, all from the State General Fund.**
5. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$16,440, all from the State General Fund.**
6. The Legislature deleted \$5,715, all from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund for a three-month period beginning April 1, 2013 and ending on June 30, 2013.

Legislature

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 16,634,516	\$ 16,819,320	39.0	\$ 17,156,917	\$ 17,249,917	39.0
Governor's Changes:						
1. Shrinkage	\$ 0	\$ 0	0.0	\$ (1,070,318)	\$ (1,070,318)	0.0
2. GBA #2 to restore shrinkage	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>1,070,318</u>	<u>1,070,318</u>	<u>0.0</u>
Total Governor's Recommendation	\$ 16,634,516	\$ 16,819,320	39.0	\$ 17,156,917	\$ 17,249,917	39.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Operating adjustment for legislative computer system	\$ 0	\$ 0	0.0	\$ (286,072)	\$ (286,072)	0.0
4. Addition for legislative computer system	0	0	0.0	905,000	905,000	9.0
5. KPERS study commission costs	0	0	0.0	309,000	309,000	0.0
6. Reduce longevity pay to \$40 per hour	0	0	0.0	(720)	(720)	
7. Self-fund longevity	0	0	0.0	(2,880)	(2,880)	0.0
8. 3-month suspension for KPERS Employer contributions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(31,116)</u>	<u>(31,116)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 16,634,516</u>	<u>\$ 16,819,320</u>	<u>39.0</u>	<u>\$ 18,050,129</u>	<u>\$ 18,143,129</u>	<u>48.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 893,212	\$ 893,212	9.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	5.2 %	5.2 %	23.1 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 893,212	\$ 893,212	9.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	5.2 %	5.2 %	23.1 %

1. The Governor reduced the agency's salary and wages request \$1,070,318, all from the State General Fund, to increase the agency's shrinkage rate.
2. The Legislature concurred with Governor's Budget Amendment No. 2, Item 1, to restore \$1,070,318, all from the State General Fund, to eliminate the agency's salary and wages shrinkage.
3. The Legislature deleted \$286,072, 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.
4. The Legislature added \$905,000, 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 within the Legislature's budget in FY 2013.
5. The Legislature added \$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 \$309,000, from FY 2012 to FY 2013 in the Legislature's budget.

6. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$720, all from the State General Fund.**
7. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$2,880, all from the State General Fund.**
8. The Legislature deleted \$31,116, all from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund for a three-month period beginning April 1, 2013 and ending on June 30, 2013.

Legislative Division of Post Audit

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 2,329,842	\$ 2,329,842	22.0	\$ 2,417,827	\$ 2,417,827	22.0
Governor's Changes:						
1. Shrinkage	\$ 0	\$ 0	0.0	\$ (154,821)	\$ (154,821)	0.0
2. GBA #2 restore shrinkage	0	0	0.0	154,821	154,821	0.0
Total Governor's Recommendation	<u>\$ 2,329,842</u>	<u>\$ 2,329,842</u>	<u>22.0</u>	<u>\$ 2,417,827</u>	<u>\$ 2,417,827</u>	<u>22.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Adjustment for Legislative Computer System	\$ 0	\$ 0	0.0	\$ (40,097)	\$ (40,097)	0.0
4. Statewide single audit adjustment	0	0	0.0	(288,000)	(288,000)	0.0
5. Reduce longevity pay to \$40 per hour	0	0	0.0	(1,570)	(1,570)	0.0
6. Self-fund longevity	0	0	0.0	(6,280)	(6,280)	0.0
7. 3-month suspension for KPERS Employer contributions	0	0	0.0	(3,287)	(3,287)	0.0
TOTAL APPROVED	<u>\$ 2,329,842</u>	<u>\$ 2,329,842</u>	<u>22.0</u>	<u>\$ 2,078,593</u>	<u>\$ 2,078,593</u>	<u>22.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (339,234)	\$ (339,234)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(14.0)%	(14.0)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (339,234)	\$ (339,234)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(14.0)%	(14.0)%	0.0 %

1. The Governor reduced the agency's salary and wages request \$154,821, all from the State General Fund, to increase the agency's shrinkage rate.
2. The Legislature concurred with Governor's Budget Amendment No. 2, Item 1, to restore \$154,821, all from the State General Fund, to eliminate the agency's salary and wages shrinkage.
3. The Legislature deleted \$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.
4. The Legislature deleted \$288,000, all from the State General Fund, for 2012 HB 2414 which allowed Post Audit to charge agencies for the Statewide Single Audit. This funding was added to the Department of Administration (\$243,000) and the Board of Regents (\$45,000) to pay for the audit for FY 2013 (Omnibus).
5. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$1,570, all from the State General Fund.**
6. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$6,280, all from the State General Fund.**
7. The Legislature deleted \$3,287, all from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund for a three-month period beginning April 1, 2013 and ending on June 30, 2013.

Office of the Revisor of Statutes

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,155,102	\$ 3,155,102	31.5	\$ 3,199,939	\$ 3,199,939	31.5
Governor's Changes:						
1. Shrinkage	\$ 0	\$ 0	0.0	\$ (154,821)	\$ (154,821)	0.0
2. Governor's Budget Amendment No. 2, item 1	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>154,821</u>	<u>154,821</u>	<u>0.0</u>
Total Governor's Recommendation	\$ 3,155,102	\$ 3,155,102	31.5	\$ 3,199,939	\$ 3,199,939	31.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. Adjustment for legislative computer system	\$ 0	\$ 0	0.0	\$ (53,067)	\$ (53,067)	0.0
4. Reduce longevity pay to \$40 per hour	0	0	0.0	(3,794)	(3,794)	0.0
5. Self-fund longevity	0	0	0.0	(15,172)	(15,172)	0.0
6. 3-month suspension for KPERs Employer contributions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(4,233)</u>	<u>(4,233)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 3,155,102</u>	<u>\$ 3,155,102</u>	<u>31.5</u>	<u>\$ 3,123,673</u>	<u>\$ 3,123,673</u>	<u>31.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (76,266)	\$ (76,266)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(2.4)%	(2.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (76,266)	\$ (76,266)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.4)%	(2.4)%	0.0 %

1. The Governor reduced the agency's salary and wages request \$154,821, all from the State General Fund, to increase the agency's shrinkage rate.
2. The Legislature concurred with Governor's Budget Amendment No. 2, Item 1, to restore \$154,821, all from the State General Fund, to eliminate the agency's salary and wages shrinkage.
3. The Legislature deleted \$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.
4. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$3,794, all from the State General Fund.**
5. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$15,172, all from the State General Fund.**
6. The Legislature deleted \$4,233, all from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund for a three-month period beginning April 1, 2013 and ending on June 30, 2013.

Office of the Governor

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 3,557,413	\$ 3,476,497	\$ 3,437,620
Aid to Local Units	1,704,665	2,293,498	2,062,608
Other Assistance	10,894,985	11,257,570	11,116,346
Subtotal - Operating	\$ 16,157,063	\$ 17,027,565	\$ 16,616,574
Capital Improvements	0	0	0
TOTAL	<u>\$ 16,157,063</u>	<u>\$ 17,027,565</u>	<u>\$ 16,616,574</u>
State General Fund:			
State Operations	\$ 2,292,458	\$ 2,446,292	\$ 2,478,534
Aid to Local Units	0	0	0
Other Assistance	4,442,842	4,277,573	4,402,049
Subtotal - Operating	\$ 6,735,300	\$ 6,723,865	\$ 6,880,583
Capital Improvements	0	0	0
TOTAL	<u>\$ 6,735,300</u>	<u>\$ 6,723,865</u>	<u>\$ 6,880,583</u>
Percent Change:			
Operating Expenditures			
All Funds	(1.2)%	5.4 %	(2.4)%
State General Fund	(7.7)	(0.2)	2.3
FTE Positions	43.5	41.0	40.0
Non-FTE Unclass. Perm. Pos.	0.0	1.0	1.0
TOTAL	<u>43.5</u>	<u>42.0</u>	<u>41.0</u>

The approved budget for the Office of the Governor for FY 2013 totals \$16.6 million, including \$6.9 million from the State General Fund. The approved budget adds \$500,000, including \$200,000 from the State General Fund, for domestic violence prevention grants, in addition to the amount recommended by the Governor, bringing the total approved amount to \$4.1 million. The Legislature also approved the addition of \$150,000, all from special revenue funds, for grants to child advocacy centers for FY 2013, bringing the total approved amount for those grants to \$1.0 million. The special revenue amounts added for both grants programs are funded from a transfer from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disability Services.

The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. For this agency, 23.5 FTE positions and 31.9 non-FTE positions will be eliminated. No adjustments will be made to the agency's FTE position limitation.

Office of the Governor

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 6,723,865	\$ 17,027,565	41.0	\$ 6,684,773	\$ 15,972,049	40.0
Governor's Changes:						
1. None	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Governor's Recommendation	\$ 6,723,865	\$ 17,027,565	41.0	\$ 6,684,773	\$ 15,972,049	40.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Domestic Violence Grants	\$ 0	\$ 0	0.0	\$ 200,000	\$ 500,000	0.0
3. Children's Adv. Grants	0	0	0.0	0	150,000	0.0
4. Reduce longevity to \$40	0	0	0.0	(110)	(110)	0.0
5. Self-fund longevity	0	0	0.0	(440)	(440)	0.0
6. 3-month suspension for KPERS Employer contributions	0	0	0.0	(3,640)	(4,925)	0.0
7. Eliminate 70.0 % of vacant positions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 6,723,865</u>	<u>\$ 17,027,565</u>	<u>41.0</u>	<u>\$ 6,880,583</u>	<u>\$ 16,616,574</u>	<u>40.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 195,810	\$ 644,525	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	2.9 %	4.0 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 195,810	\$ 644,525	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	2.9 %	4.0 %	0.0 %

1. The Governor concurred with the agency's request.
2. The Legislature added a total of \$500,000, including \$200,000 from the State General Fund, for FY 2013 for additional funding for domestic violence prevention grants. Of the funding, \$200,000, all from the State General Fund had been recommended by the Governor in the budget of the Office of the Attorney General, but was shifted to the Office of the Governor. In addition, \$200,000 was recommended from a new special revenue fund, and funded through a transfer from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disability Services.
3. The Legislature recommended additional funding for Children Advocacy Centers totaling \$150,000, all from special revenue funds for FY 2013. The additional amount was funded through a transfer from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disability Services.
4. The Legislature deleted funding for FY 2013 to reduce longevity payments from \$50 per year for each year of service to \$40 per year. **For this agency, that amount totals \$110, all from the State General Fund.**
5. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments for FY 2012. **For this agency, that amount totals \$440, all from the State General Fund.**
6. The Legislature deleted \$10.0 million and added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2012 and ending on June 30, 2012. **For this agency, that amount totals \$4,925, including \$3,640 from the State General Fund.**
7. The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 23.5 FTE positions and 31.9 non-FTE positions will be eliminated. No adjustments will be made to the agency's FTE position limitation.**

Office of the Lieutenant Governor

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 192,289	\$ 180,818	\$ 181,993
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 192,289	\$ 180,818	\$ 181,993
Capital Improvements	0	0	0
TOTAL	<u>\$ 192,289</u>	<u>\$ 180,818</u>	<u>\$ 181,993</u>
State General Fund:			
State Operations	\$ 192,289	\$ 180,818	\$ 181,993
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 192,289	\$ 180,818	\$ 181,993
Capital Improvements	0	0	0
TOTAL	<u>\$ 192,289</u>	<u>\$ 180,818</u>	<u>\$ 181,993</u>
Percent Change:			
Operating Expenditures			
All Funds	(4.0)%	(6.0)%	0.6 %
State General Fund	(4.0)	(6.0)	0.6
FTE Positions	3.0	3.0	3.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>

The approved budget for the Office of the Lieutenant Governor for FY 2013 total \$181,993, all from the State General Fund. The approved amount is an increase of \$1,175, or 0.6 percent, above the FY 2012 approved amount, and maintains the FY 2012 staffing level of 3.5 FTE positions.

The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. For this agency, 4.5 FTE positions and 0.5 non-FTE positions will be eliminated. No adjustments will be made to the agency's FTE position limitation.

Office of the Lieutenant Governor

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 180,818	\$ 180,818	3.5	\$ 182,265	\$ 182,265	3.5
Governor's Changes:						
1. No changes	0	0	0.0	0	0	0.0
Total Governor's Recommendation	\$ 180,818	\$ 180,818	3.5	\$ 182,265	\$ 182,265	3.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	-- %	0.0 %	0.0 %	-- %
Legislative Action:						
2. 3-month suspension for KPERS Employer contributions	\$ 0	\$ 0	0.0	\$ (272)	\$ (272)	0.0
3. Eliminate 70.0 percent of vacant positions	0	0	0.0	0	0	0.0
TOTAL APPROVED	<u>\$ 180,818</u>	<u>\$ 180,818</u>	<u>3.5</u>	<u>\$ 181,993</u>	<u>\$ 181,993</u>	<u>3.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (272)	\$ (272)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	-- %	(0.1)%	(0.1)%	-- %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (272)	\$ (272)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	-- %	(0.1)%	(0.1)%	-- %

1. The Governor recommended no changes to the agency's revised FY 2012 estimate or FY 2013 request.
2. The Legislature deleted \$272, all from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund for a three-month period beginning April 1, 2013 and ending on June 30, 2013.
3. The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 4.5 FTE positions and 0.5 non-FTE positions will be eliminated. No adjustments will be made to the agency's FTE position limitation.**

Attorney General

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 12,306,030	\$ 13,397,970	\$ 12,879,863
Aid to Local Units	60,501	0	280,000
Other Assistance	7,192,319	8,193,517	7,456,000
Subtotal - Operating	\$ 19,558,850	\$ 21,591,487	\$ 20,615,863
Capital Improvements	0	0	0
TOTAL	<u>\$ 19,558,850</u>	<u>\$ 21,591,487</u>	<u>\$ 20,615,863</u>
State General Fund:			
State Operations	\$ 2,185,935	\$ 1,096,361	\$ 5,185,869
Aid to Local Units	0	0	0
Other Assistance	458,585	593,444	291,500
Subtotal - Operating	\$ 2,644,520	\$ 1,689,805	\$ 5,477,369
Capital Improvements	0	0	0
TOTAL	<u>\$ 2,644,520</u>	<u>\$ 1,689,805</u>	<u>\$ 5,477,369</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.2)%	10.4 %	(4.5)%
State General Fund	0.5	(36.1)	224.1
FTE Positions			
FTE Positions	102.0	106.5	103.5
Non-FTE Unclass. Perm. Pos.	11.2	11.7	10.7
TOTAL	<u>113.2</u>	<u>118.2</u>	<u>114.2</u>

The approved budget for the Attorney General for FY 2013 totals \$20.6 million, including \$5.5 million from the State General Fund. This is a decrease of \$975,624, or 4.5 percent, and a State General Fund increase of \$3.8 million, or 224.1 percent, from the FY 2012 approved amount.

The approved budget for FY 2013 includes a shift of operating expenditures from agency special revenue funds to the State General Fund totaling \$4.0 million. The budget also includes the addition of \$85,000, all from the State General Fund, to fund a drug prosecutor in southeast Kansas. The funding replaces federal funding lost for the position.

The 2012 Legislature also approved the shift of \$200,000, all from the State General Fund, for domestic violence prevention grants from the budget of the Office of the Attorney General to the Office of the Governor.

The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, no FTE positions and 12.5 non-FTE positions will be eliminated. No adjustments will be made to the agency's FTE position limitation.**

Attorney General

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,639,805	\$ 21,441,486	0.0	\$ 1,575,192	\$ 20,885,734	103.5
Governor's Changes:						
1. Tobacco settlement	\$ 0	\$ (198,000)	0.0	\$ 0	\$ (206,025)	0.0
2. Tort claims	0	350,000	0.0	0	0	0.0
3. CPOST transfer	0	0	0.0	175,000	455,000	2.0
4. 5.0 percent reduced resources	0	0	0.0	(78,760)	(78,760)	0.0
5. GBA to reverse CPOST transfer	0	0	0.0	(175,000)	(455,000)	(2.0)
6. GBA to shift funding to SGF	0	0	0.0	4,000,000	0.0	0.0
7. Lab Study	0	0	0.0	100,000	100,000	0.0
Total Governor's Recommendation	\$ 1,639,805	\$ 21,593,486	0.0	\$ 5,596,432	\$ 20,700,949	103.5
Change from Agency Est./Req.	\$ 0	\$ 152,000	0.0	\$ 4,021,240	\$ (184,785)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.7 %	-- %	255.3 %	(1)%	0.0 %
Legislative Action:						
8. CASA funding	\$ 50,000	\$ 50,000	0.0	\$ 0	\$ 0	0.0
9. Vehicles	0	(51,999)	0.0	0	(17,800)	0.0
10. Domestic violence	0	0	0.0	(200,000)	(200,000)	0.0
11. Private detective fee fund	0	0	0.0	0	64,586	0.0
12. SE Kansas drug prosecutor	0	0	0.0	85,000	85,000	0.0
13. Technical correction	0	0	0.0	(2,000)	(2,000)	0.0
14. Reduce longevity from \$50 to \$40	0	0	0.0	(87)	(1,000)	0.0
15. Self-fund longevity	0	0	0.0	(348)	(348)	0.0
16. 3-month suspension for KPERS Employer contributions	0	0	0.0	(1,628)	(13,524)	0.0
17. 3-month suspension for KPERS Employer contributions	0	0	0.0	0	0	0.0
TOTAL APPROVED	\$ 1,689,805	\$ 21,591,487	0.0	\$ 5,477,369	\$ 20,615,863	103.5
Change from Gov. Rec.	\$ 50,000	\$ (1,999)	0.0	\$ (119,063)	\$ (85,086)	0.0
Percent Change from Gov. Rec.	3.0 %	(0.0)%	-- %	(2.1)%	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 50,000	\$ 150,001	0.0	\$ 3,902,177	\$ (269,871)	0.0
Percent Change from Agency Est./Req.	3.0 %	0.7 %	-- %	247.7 %	(1.3)%	0.0 %

1. The Governor recommended a reduction of \$198,000, all from special revenue funds in FY 2012, and a reduction of \$206,025, all from special revenue funds, for FY 2013 from the agency's request for tobacco settlement litigation expenditures.
2. The Governor recommended the addition of \$350,000, all from special revenue funds, to reflect a tort claims expenditure approved by the State Finance Council.
3. The Governor initially recommended the addition of \$455,000, including \$175,000 from the State General Fund for FY 2013, to shift the responsibilities of the Commission on Peace Officers Standards and Training to the Attorney General.
4. The Governor recommended accepting the agency's reduced resources budget, totaling \$78,760, all from the State General Fund, for FY 2013. Reductions include holding vacant positions open in the Criminal Litigation Division.

5. The Governor submitted a Governor's Budget Amendment to reverse the initial recommendation to shift the responsibilities of the Commission on Peace Officers Standards and Training (CPOST) to the Attorney General for FY 2013.
6. The Governor submitted a Governor's Budget Amendment to shift \$4.0 million operations funding from special revenue funds to the State General Fund for FY 2013.
7. The Governor recommended the addition of \$100,000, all from the State General Fund, for FY 2013 for a laboratory feasibility study.
8. The Legislature added \$50,000, all from the State General Fund, for FY 2012 to provide funding for Court Appointed Special Advocate (CASA) program.
9. The Legislature deleted \$51,999, all from special revenue funds, in FY 2012 for the purchase of three vehicles and \$17,800, all from special revenue funds, for FY 2013 for the purchase of one vehicle.
10. The Legislature deleted \$200,000, all from the State General Fund, for FY 2013 for domestic violence prevention grants, and shifted the funding to the Office of the Governor.
11. The Legislature appropriated the no-limit Private Detective Fee Fund for FY 2013, and moved funding totaling \$64,586, all from special revenue funds, from the Kansas Bureau of Investigation to the Office of the Attorney General.
12. The Legislature added \$85,000, all from the State General Fund, for FY 2013 to replace federal funding to provide for a drug prosecutor in southeast Kansas.
13. To correct a posting error, \$2,000, all from the State General Fund, was deleted from the agency's budget for FY 2013.
14. The Legislature deleted funding to reduce longevity bonus payments from \$50 per year for each year of service to \$40 per year. **For this agency, that amount totals \$1,000, including \$87 from the State General Fund.**
15. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments for FY 2012. **For this agency, that amount totals \$348 all from the State General Fund.**
16. The Legislature added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$13,524, including \$1,628 from the State General Fund.**
17. The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, no FTE positions and 12.5 non-FTE positions will be eliminated. No adjustments will be made to the agency's FTE position limitation.**

Secretary of State

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 6,233,804	\$ 5,738,112	\$ 5,904,188
Aid to Local Units	712,581	920,000	820,000
Other Assistance	50,000	0	0
Subtotal - Operating	\$ 6,996,385	\$ 6,658,112	\$ 6,724,188
Capital Improvements	0	0	0
TOTAL	<u>\$ 6,996,385</u>	<u>\$ 6,658,112</u>	<u>\$ 6,724,188</u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 77,000
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 77,000
Capital Improvements	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 77,000</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.4)%	(4.8)%	1.0 %
State General Fund	--	--	--
FTE Positions			
FTE Positions	54.0	51.0	51.0
Non-FTE Unclass. Perm. Pos.	0.0	0.5	0.5
TOTAL	<u>54.0</u>	<u>51.5</u>	<u>51.5</u>

The approved budget for the Secretary of State for FY 2013 totals \$6.7 million, including \$77,000 from the State General Fund. This is an increase of \$66,076, or 1.0 percent, above the FY 2012 approved amount. An increase of \$77,000 for publication costs related to a proposed constitutional amendment, is partially offset by a reduction of \$5,166 for a three-month Kansas Public Employees Retirement System Death and Disability payments. FTE positions are maintained at 51.0, the same as the FY 2012 approved number.

The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 4.0 FTE positions and no non-FTE positions will be eliminated. No adjustments will be made to the agency's FTE position limitation.**

Secretary of State

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 6,658,112	51.0	\$ 0	\$ 6,652,354	51.0
Governor's Changes:						
None	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Total Governor's Recommendation	\$ 0	\$ 6,658,112	51.0	\$ 0	\$ 6,652,354	51.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
1. Publication of constitutional amendments	\$ 0	\$ 0	0.0	\$ 77,000	\$ 77,000	0.0
2. 3-month suspension for KPERS Employer contributions	0	0	0.0	0	(5,166)	0.0
3. Eliminate 70.0 percent of vacant positions	0	0	0.0	0	0	0.0
TOTAL APPROVED	<u>\$ 0</u>	<u>\$ 6,658,112</u>	<u>51.0</u>	<u>\$ 77,000</u>	<u>\$ 6,724,188</u>	<u>51.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 77,000	\$ 71,834	0.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	1.1 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 77,000	\$ 71,834	0.0
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	1.1 %	0.0 %

1. The Legislature added \$77,000 for publication of HCR 5017, which concerns taxation of water craft.
2. The Legislature deleted \$10.0 million and added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$5,166, all from special revenue funds.**
3. The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 4.0 FTE positions and no non-FTE positions will be eliminated. No adjustments will be made to the agency's FTE position limitation.**

Office of the State Treasurer

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 4,326,634	\$ 4,589,444	\$ 4,621,237
Aid to Local Units	752,745	700,000	700,000
Other Assistance	16,092,158	16,275,000	17,130,000
Subtotal - Operating	\$ 21,171,537	\$ 21,564,444	\$ 22,451,237
Capital Improvements	0	0	0
TOTAL	<u>\$ 21,171,537</u>	<u>\$ 21,564,444</u>	<u>\$ 22,451,237</u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Percent Change:			
Operating Expenditures			
All Funds	6.4%	1.9 %	4.1 %
State General Fund	--	--	0.0
FTE Positions			
FTE Positions	52.5	46.5	46.5
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>52.5</u>	<u>46.5</u>	<u>46.5</u>

The approved budget for the Office of the State Treasurer for FY 2013 totals \$22.5 million, all from special revenue funds. This is an increase of \$886,793, or 4.1 percent, above the current year approved amount. The approved budget includes \$16.8 million in estimated unclaimed property payouts, and \$350,000 for matching payments under the Kansas Investment Developing Scholars (KIDS) program, part of the Postsecondary Education Savings Program (Learning Quest). A total of 46.5 FTE positions were approved for both FY 2012 and FY 2013.

The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. For this agency, 5.5 FTE positions and 0.8 non-FTE positions were eliminated. No adjustments will be made to the agency's FTE position limitation.

Office of the State Treasurer

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 23,055,623	48.5	\$ 0	\$ 26,367,679	48.5
Governor's Changes:						
1. New FTE positions	\$ 0	\$ (46,179)	(2.0)	\$ 0	\$ (40,452)	(2.0)
2. Unclaimed property	0	(1,000,000)	0.0	0	(3,500,000)	0.0
3. Kansas Investment Developing Scholars (KIDS)	0	(445,000)	0.0	0	(370,000)	0.0
Total Governor's Recommendation	\$ 0	\$ 21,564,444	46.5	\$ 0	\$ 22,457,227	46.5
Change from Agency Est./Req.	\$ 0	\$ (1,491,179)	(2.0)	\$ 0	\$ (3,910,452)	(2.0)
Percent Change from Agency Est./Req.	-- %	(6.5)%	(4.1)%	-- %	(14.8)%	(4.1)%
Legislative Action:						
4. Reduce longevity \$50 to \$40	\$ 0	\$ 0	0.0	\$ 0	\$ (1,420)	0.0
5. 3-month suspension for KPERS Employer contributions	0	0	0.0	0	(4,570)	0.0
6. Eliminate 70.0 percent of vacant positions	0	0	0.0	0	0	0.0
TOTAL APPROVED	<u>\$ 0</u>	<u>\$ 21,564,444</u>	<u>46.5</u>	<u>\$ 0</u>	<u>\$ 22,451,237</u>	<u>46.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (5,990)	0.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	(0.0)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (1,491,179)	(2.0)	\$ 0	\$ (3,916,442)	(2.0)
Percent Change from Agency Est./Req.	-- %	(6.5)%	(4.1)%	-- %	(14.9)%	(4.1)%

1. The Governor did not recommend the addition of 2.0 new FTE positions (requested for both FY 2012 and FY 2013) in the Cash Management and Bond Services Divisions.
2. The Governor recommended reducing the agency's FY 2012 estimate for unclaimed property payments by \$1.0 million (from \$17.0 to \$16.0 million) and the FY 2013 request by \$3.5 million (from \$20.3 million to \$16.8 million), based on historical expenditure trends.
3. The Governor recommended reducing the agency's FY 2012 estimate for payments under the Kansas Investment Developing Scholars (KIDS) program by \$445,000 (from \$720,000 to \$275,000) and the FY 2013 request by \$370,000 (from \$720,000 to \$350,000), based on historical expenditure trends.
4. The Legislature deleted funding to reduce longevity bonus payments from \$50 per year for each year of service to \$40 per year for each year of service. **For this agency, that amount totals \$1,420, all from special revenue funds.**
5. The Legislature added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$4,570, all from special revenue funds.**
6. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 5.5 FTE positions and 0.8 non-FTE positions were eliminated. No adjustments will be made to the agency's FTE position limitation.**

Kansas Insurance Department

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 11,729,317	\$ 14,353,589	\$ 12,768,953
Aid to Local Units	9,970,227	10,000,000	10,250,000
Other Assistance	2,868,392	8,020,319	8,025,024
Subtotal - Operating	\$ 24,567,936	\$ 32,373,908	\$ 31,043,977
Capital Improvements	117,649	478,597	95,000
TOTAL	<u>\$ 24,685,585</u>	<u>\$ 32,852,505</u>	<u>\$ 31,138,977</u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Percent Change:			
Operating Expenditures			
All Funds	3.8 %	31.8 %	(4.1)%
State General Fund	--	--	--
FTE Positions			
FTE Positions	123.4	123.4	122.4
Non-FTE Unclass. Perm. Pos.	3.6	3.6	3.6
TOTAL	<u>127.0</u>	<u>127.0</u>	<u>126.0</u>

The approved budget for the Insurance Department for FY 2013 totals \$31.1 million, all from special revenue funds. This is an decrease of \$1.7 million, or 4.1 percent below, the approved FY 2012 amount. Capital improvement expenditures decrease by \$383,597, or 80.2 percent, reflecting the pay off on the agency's debt service for its HVAC system in FY 2012.

Kansas Insurance Department

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 32,852,505	123.4	\$ 0	\$ 31,264,347	123.4
Governor's Changes:						
1. Voluntary Retirement Savings	\$ 0	\$ 0	0	\$ 0	\$ (98,431)	(1.0)
Total Governor's Recommendation	\$ 0	\$ 32,852,505	123.4	\$ 0	\$ 31,165,916	122.4
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (98,431)	(1.0)
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	(0.3)%	(0.8)%
Legislative Action:						
2. Reduce longevity from \$50 to \$40	\$ 0	\$ 0	0	\$ 0	\$ (12,668)	0.0
3. 3-month suspension for KPERS Employer contributions	0	0	0	0	(14,271)	0.0
TOTAL APPROVED	<u>\$ 0</u>	<u>\$ 32,852,505</u>	<u>123.4</u>	<u>\$ 0</u>	<u>\$ 31,138,977</u>	<u>122.4</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (26,939)	0.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (125,370)	(1.0)
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	(0.4)%	(0.8)%

1. The Governor recommended the deletion of \$98,431, all from special revenue funds, and 1.0 FTE position as a result of the Voluntary Retirement Incentive Program.
2. The Legislature deleted funding to reduce longevity bonus payments from \$50 per year for each year of service to \$40 per year. **For this agency, that amount is \$12,668, all from special revenue funds.**
3. The Legislature added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$14,271, all from special revenue funds.**

Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 5,373,243	\$ 7,556,355	\$ 7,595,026
Aid to Local Units	0	0	0
Other Assistance	<u>19,207,586</u>	<u>29,077,238</u>	<u>29,077,240</u>
Subtotal - Operating	\$ 24,580,829	\$ 36,633,593	\$ 36,672,266
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 24,580,829</u>	<u>\$ 36,633,593</u>	<u>\$ 36,672,266</u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Percent Change:			
Operating Expenditures			
All Funds	(32.2)%	49.0 %	0.1 %
State General Fund	--	--	--
FTE Positions	18.0	18.0	18.0
Non-FTE Unclass. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>

The Legislature approved \$36,672,266, all from special revenue funds, and 18.0 FTE positions for FY 2013 for the Health Care Stabilization Fund Board of Governors. This is an increase of \$38,673, or less than 0.1 percent above the approved amount for FY 2012. The approved amount includes a reduction of \$850, all from special revenue funds, to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. The approved amount also includes a reduction of \$2,101, all from special revenue funds, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. The Legislature also eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012, including 1.0 FTE positions and 1.6 non-FTE positions from the Health Care Stabilization Fund Board of Governors. No adjustments were made to the agency's FTE position limitation.

Health Care Stabilization Fund Board of Governors

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 36,633,593	18.0	\$ 0	\$ 36,675,217	18.0
Governor's Changes:						
The Governor made no changes	0	0	0.0	0	0	0.0
Total Governor's Recommendation	\$ 0	\$ 36,633,593	18.0	\$ 0	\$ 36,675,217	18.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
1. Reduce Longevity Payments	\$ 0	\$ 0	0.0	\$ 0	\$ (850)	0.0
2. Suspend KPERS D&D	0	0	0.0	0	(2,101)	0.0
3. Elimination of Vacant Positions	0	0	0.0	0	0	0.0
TOTAL APPROVED	<u>\$ 0</u>	<u>\$ 36,633,593</u>	<u>18.0</u>	<u>\$ 0</u>	<u>\$ 36,672,266</u>	<u>18.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (2,951)	0.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	(0.0)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (2,951)	0.0
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	(0.0)%	0.0 %

1. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$850, all from special revenue funds.**

2. The Legislature deleted \$2,101, all from special revenue funds, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

3. The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 1.0 FTE positions and 1.6 non-FTE positions will be eliminated. No adjustments will be made to the agency's FTE position limitation.**

Judicial Council

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 989,510	\$ 510,029	\$ 606,264
Aid to Local Units	0	0	0
Other Assistance	29,866	78,800	0
Subtotal - Operating	\$ 1,019,376	\$ 588,829	\$ 606,264
Capital Improvements	0	0	0
TOTAL	\$ 1,019,376	\$ 588,829	\$ 606,264
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0
Percent Change:			
Operating Expenditures			
All Funds	(24.5)%	(42.2)%	3.0 %
State General Fund	0.0	0.0	0.0
FTE Positions	6.0	4.0	5.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	6.0	4.0	5.0

The Legislature approved FY 2013 operating expenditures of \$606,264, an increase of \$17,435, or 3.0 percent, above the FY 2012 approved budget. The increase is attributable to the addition of \$84,777 to hire an additional staff attorney and hold additional council meetings partially offset by the end of the weighted caseload study. The agency has been funding the weighted caseload study as part of the Pegasus Project in the Judicial Branch which will end in FY 2011.

The Legislature did not approved the agency's enhancement request of \$639,135 to restart Judicial Performance Reviews. The Legislature terminated Judicial Performance reviews in the 2011 Legislature by transferring funds for the reviews to the Judicial Branch. Absent legislative modification of existing statutory law, docket fees will continue to be deposited in the Judicial Performance Fund.

Judicial Council

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 588,829	4.0	\$ 0	\$ 522,448	4.0
Governor's Changes:						
1. None	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Total Governor's Recommendation	<u>\$ 0</u>	<u>\$ 588,829</u>	<u>4.0</u>	<u>\$ 0</u>	<u>\$ 522,448</u>	<u>4.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Staff Attorney & Council Meetings	\$ 0	\$ 0	0.0	\$ 0	\$ 84,777	1.0
3. Judicial Performance Transfer	0	0	0.0	0	0	0.0
4. Reduce longevity payments	0	0	0.0	0	(430)	0.0
5. 3-month suspension for KPERS Employer contributions	0	0	0.0	0	(531)	0.0
TOTAL APPROVED	<u>\$ 0</u>	<u>\$ 588,829</u>	<u>4.0</u>	<u>\$ 0</u>	<u>\$ 606,264</u>	<u>5.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 83,816	1.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	16.0 %	25.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 83,816	1.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	16.0 %	25.0 %

1. The Governor made no modifications to the agency base budget requests but did not recommend adoption of the agency enhancement requests.
2. The Legislature added \$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.
3. The Legislature transferred \$600,000 from the Judicial Performance Fund to the State General Fund for FY 2013.
4. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$430, all from special revenue funds.**
5. The Legislature deleted \$531, all from special revenue funds to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Judicial Branch

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 121,630,560	\$ 128,333,007	\$ 129,524,110
Aid to Local Units	223,075	173,000	198,120
Other Assistance	<u>1,234,824</u>	<u>1,123,313</u>	<u>1,146,813</u>
Subtotal - Operating	\$ 123,088,459	\$ 129,629,320	\$ 130,869,043
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 123,088,459</u>	<u>\$ 129,629,320</u>	<u>\$ 130,869,043</u>
State General Fund:			
State Operations	\$ 100,914,426	\$ 102,790,132	\$ 105,666,386
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 100,914,426	\$ 102,790,132	\$ 105,666,386
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 100,914,426</u>	<u>\$ 102,790,132</u>	<u>\$ 105,666,386</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.2)%	5.3 %	1.0 %
State General Fund	2.1	1.9	2.8
FTE Positions	1,855.3	1,855.3	1,855.3
Non-FTE Unclass. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>1,855.3</u>	<u>1,855.3</u>	<u>1,855.3</u>

The Legislature approved a FY 2013 operating budget of \$130.9 million, including \$105.7 million from the State General Fund. The recommendation is a State General Fund increase of \$2.9 million, or 2.8 percent, above the FY 2012 approved budget.

The Legislature added \$1.1 million in additional funding for FY 2012 due to a decrease in filing resulting a revenue shortfalls in the Judicial Branch Surcharge Fund. The additional funding was comprised of \$800,000 in State General Funds, which was reduced by \$300,000 after one day of furloughs by the Judicial Branch. The Legislature also transferred \$600,000 from the Judicial Branch Education Fund to the Judicial Branch State General Fund account. This transfer did not increase the approved spending limitation on the account as it was intended solely to replace lost revenue.

In FY 2013, the Legislature deleted \$1.2 million from the State General Fund to fill 31 vacant positions and \$571,069 from the State General Fund to retain a 14th Court of Appeals Judge and remodel the appellate suites. The Court of Appeals lapse includes a \$199,499 lapse due to a bill drafting error. The Governor originally lapsed \$560,000 from the State General Fund and replaced the monies with revenue from the Commission on Police Officers Standards and Training docket fee surcharge. The Governor elected not to close the agency and the Legislature adopted the Governor's Budget Amendment replacing the lost revenue with State General Fund monies. The Legislature also provided \$107,002, in revenue from the Judicial Performance Fund in the Judicial Council to fund the e-filing initiative in FY 2013. The project funding for FY 2014 and FY 2015 remain to be addressed. The approved budget also included lapses related to longevity reductions and KPERS contributions which are common to other agency budgets in FY 2013.

Judicial Branch

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 102,290,132	\$ 129,129,320	1,855.3	\$ 108,241,137	\$ 133,397,486	1,858.3
Governor's Changes:						
1. Offset SGF with Commission on Police Officers Standards and Training funds	\$ 0	\$ 0	0.0	\$ (560,000)	\$ 0	0.0
Total Governor's Recommendation	\$ 102,290,132	\$ 129,129,320	1,855.3	\$ 107,681,137	\$ 133,397,486	1,858.3
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (560,000)	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.5)%	0.0 %	0.0 %
Legislative Action:						
2. GBA #3, Item 1 – Delete Transfer	\$ 0	\$ 0	0.0	\$ 560,000	\$ 0	0.0
3. Education Fund Transfer	0	0	0.0	0	0	0.0
4. Add SGF for falling revenues	800,000	800,000	0.0	0	0	0.0
5. Delete SGF for Furlough Day	(300,000)	(300,000)	0.0	0	0	0.0
6. 14th Court of Appeals Judge	0	0	0.0	(571,069)	(571,069)	(3.0)
7. Delete funding for vacant FTE	0	0	0.0	(1,200,000)	(1,200,000)	0.0
8. E-filing funding	0	0	0.0	0	107,002	0.0
9. Add SGF to offset falling revenue	0	0	0.0	105,613	105,613	0.0
10. Reduce Longevity from \$50 to \$40	0	0	0.0	(153,438)	(184,341)	0.0
11. Self Fund Longevity	0	0	0.0	(613,753)	(613,753)	0.0
12. 3-month suspension for KPERS Employer contributions	0	0	0.0	(142,104)	(171,895)	0.0
TOTAL APPROVED	<u>\$ 102,790,132</u>	<u>\$ 129,629,320</u>	<u>1,855.3</u>	<u>\$ 105,666,386</u>	<u>\$ 130,869,043</u>	<u>1,855.3</u>
Change from Gov. Rec.	\$ 500,000	\$ 500,000	0.0	\$ (2,014,751)	\$ (2,528,443)	(3.0)
Percent Change from Gov. Rec.	0.5 %	0.4 %	0.0 %	(1.9)%	(1.9)%	(0.2)%
Change from Agency Est./Req.	\$ 500,000	\$ 500,000	0.0	\$ (2,574,751)	\$ (2,528,443)	(3.0)
Percent Change from Agency Est./Req.	0.5 %	0.4 %	0.0 %	(2.4)%	(1.9)%	(0.2)%

1. The Governor deleted \$560,000, all from the State General Fund, and offset the reduction with a transfer to the Judicial Branch from Commission on Police Officers Standards and Training special revenue funds.
2. The Legislature concurred with Governor's Budget Amendment No. 3, Item 1 and added \$560,000, all from the State General Fund, to maintain the funding for the Judicial Branch for FY 2013.
3. The Legislature transferred \$600,000 from the Judicial Branch Education Fund to the Judicial Branch Surcharge Fund to offset falling revenues from docket fees in FY 2012.
4. The Legislature added \$800,000, all from the State General Fund, to offset falling revenues from docket fees in FY 2012.
5. The Legislature deleted \$300,000, all from the State General Fund, to reduce expenditures by the amount of one furlough day in FY 2012.

6. The Legislature deleted \$571,069, 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. (This amount includes the double deletion of \$199,499 in capital improvements expenditures due to a bill drafting error.)
7. The Legislature deleted \$1.2 million, all from the State General Fund, recommended to fill 31.5 vacant FTE positions for FY 2013.
8. The Legislature added \$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.
9. The Legislature added \$105,613, all from the State General Fund, to offset falling revenues for docket fees for FY 2013.
10. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$184,341, including \$153,438 from the State General Fund.**
11. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$613,753, all from the State General Fund.**
12. The Legislature deleted \$171,895, including \$142,104 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Board of Indigents' Defense Services

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 23,225,735	\$ 22,848,857	\$ 24,106,668
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 23,225,735	\$ 22,848,857	\$ 24,106,668
Capital Improvements	0	0	0
TOTAL	<u>\$ 23,225,735</u>	<u>\$ 22,848,857</u>	<u>\$ 24,106,668</u>
State General Fund:			
State Operations	\$ 21,826,736	\$ 21,821,816	\$ 23,233,468
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 21,826,736	\$ 21,821,816	\$ 23,233,468
Capital Improvements	0	0	0
TOTAL	<u>\$ 21,826,736</u>	<u>\$ 21,821,816</u>	<u>\$ 23,233,468</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.4)%	(1.6)%	5.5 %
State General Fund	(2.5)	(0.0)	6.5
FTE Positions	195.0	187.0	188.0
Non-FTE Unclass. Perm. Pos.	2.5	2.5	2.5
TOTAL	<u>197.5</u>	<u>189.5</u>	<u>190.5</u>

The Legislature approved a FY 2013 budget of \$24.2 million, including \$23.2 million from the State General Fund. The budget is a State General Fund increase of \$1,411,652, or 6.5 percent, above the FY 2012 approved budget. The increases are attributable to adoption of the consensus caseload estimate, approval of agency enhancement requests for expert and court reporter funding and public defender pay parity. The increases were partially offset by implementation of the longevity and KPERS reductions which were common across most state agencies. The Legislature approved the addition of funds for an indigency screener but due to the timing of the passage of HB 2413, it was not included in the agency budget.

Board of Indigents' Defense Services

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 21,126,806	\$ 22,153,847	187.0	\$ 21,265,270	\$ 22,138,470	187.0
Governor's Changes:						
1. Consensus Caseload Adjustment	\$ 695,010	\$ 695,010	0.0	\$ 1,095,010	\$ 1,095,010	0.0
2. Experts and Court Reporters	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>574,502</u>	<u>574,502</u>	<u>0.0</u>
Total Governor's Recommendation	<u>\$ 21,821,816</u>	<u>\$ 22,848,857</u>	<u>187.0</u>	<u>\$ 22,934,782</u>	<u>\$ 23,807,982</u>	<u>187.0</u>
Change from Agency Est./Req.	\$ 695,010	\$ 695,010	0.0	\$ 1,669,512	\$ 1,669,512	0.0
Percent Change from Agency Est./Req.	3.3 %	3.1 %	0.0 %	7.9 %	7.5 %	0.0 %
Legislative Action:						
3. Public Defender Pay Parity	\$ 0	\$ 0	0.0	\$ 351,000	\$ 351,000	0.0
4. Indigency Screener	0	0	0.0	0	0	1.0
5. Eliminate unfilled FTE Positions	0	0	0.0	0	0	0.0
6. Reduce Longevity from \$50 to \$40 per year of service	0	0	0.0	(6,630)	(6,630)	0.0
7. Self-fund longevity	0	0	0.0	(26,520)	(26,520)	0.0
8. 3-month suspension for KPERS Employer contributions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(19,164)</u>	<u>(19,164)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 21,821,816</u>	<u>\$ 22,848,857</u>	<u>187.0</u>	<u>\$ 23,233,468</u>	<u>\$ 24,106,668</u>	<u>188.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 298,686	\$ 298,686	1.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	1.3 %	1.3 %	0.5 %
Change from Agency Est./Req.	\$ 695,010	\$ 695,010	0.0	\$ 1,968,198	\$ 1,968,198	1.0
Percent Change from Agency Est./Req.	3.3 %	3.1 %	0.0 %	9.3 %	8.9 %	0.5 %

1. The Governor recommended adding \$695,010 in FY 2012 and \$1,095,10 in FY 2013, all from the State General Fund, to adopt the consensus caseload estimate for assigned counsel.
2. The Governor added \$574,502, all from the State General Fund, to fund expert and court reporter services for FY 2013 .
3. The Legislature added \$351,000, all from the State General Fund, to fund vacant positions and provide partial funding of the agency enhancement for Public Defender pay parity with similar positions in the Executive Branch. The Committee recommends the Board of Indigents' Defense receive the transfers from the special revenue fund subsequent to the Judicial Branch and the Judicial Council.
4. The Legislature added \$54,532, all from the State General Fund, for an Indigency Screener to review tax data from the Kansas Department of Revenue for the purposes of determining whether the defendant is financially able to employ legal counsel. The review will only be necessary in the event HB 2413, which provides the Board of Indigents' Defense access to the information, is passed by the Legislature. The passage of HB 2413 occurred subsequent to the passage of the appropriations bill; however, the funding is recommended to be included as part of the Governor's recommendation for FY 2013.
5. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. For this agency, 6.50 FTE positions were eliminated. No adjustments will be made to the agency's FTE position limitation.

6. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2103. **For this agency, that amount totals \$6,630, all from the State General Fund.**
7. The Legislature deleted funding and required state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$26,520, all from the State General Fund.**
8. The Legislature deleted \$19,164 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Kansas Public Employees Retirement System

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 49,649,123	\$ 47,526,678	\$ 52,268,472
Aid to Local Units	0	0	0
Other Assistance	<u>3,213,611</u>	<u>3,210,092</u>	<u>3,208,993</u>
Subtotal - Operating	\$ 52,862,734	\$ 50,736,770	\$ 55,477,465
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 52,862,734</u>	<u>\$ 50,736,770</u>	<u>\$ 55,477,465</u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>3,213,611</u>	<u>3,210,092</u>	<u>3,208,993</u>
Subtotal - Operating	\$ 3,213,611	\$ 3,210,092	\$ 3,208,993
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 3,213,611</u>	<u>\$ 3,210,092</u>	<u>\$ 3,208,993</u>
Percent Change:			
Operating Expenditures			
All Funds	(10.0)%	(4.0)%	9.3 %
State General Fund	404.0	(0.1)	(0.0)
FTE Positions	86.3	86.3	95.2
Non-FTE Unclass. Perm. Pos.	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
TOTAL	<u>87.3</u>	<u>87.3</u>	<u>96.0</u>

The Legislature approved FY 2013 approved operating expenditures of \$55,477,465, including \$3,208,993, from the State General Fund. The FY 2013 approved budget is an increase of \$4,740,695, or 9.3 percent, above the FY 2012 approved amount. The increase is partially attributable to an enhancement of \$447,534 for the implementation of HB 2194 and the addition of \$2,750,000 for HB 2333 which created a new defined retirement plan, or cash balance plan, which begins in 2015. For FY 2013, the Legislature also restored funding of \$100,000 for capital outlay expenditures that were reduced in FY 2012.

Kansas Public Employees Retirement System

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,210,092	\$ 50,459,621	86.3	\$ 3,208,993	\$ 52,385,134	86.2
Governor's Changes:						
1. Restore Operating Expenditures	\$ 0	\$ 277,149		\$ 0	\$ 0	
2. Voluntary Retirement Incentive Program	<u>0</u>	<u>0</u>		<u>0</u>	<u>(138,942)</u>	<u>(2.0)</u>
Total Governor's Recommendation	\$ 3,210,092	\$ 50,736,770	86.3	\$ 3,208,993	\$ 52,246,192	84.2
Change from Agency Est./Req.	\$ 0	\$ 277,149	0.0	\$ 0	\$ (138,942)	(2.0)
Percent Change from Agency Est./Req.	0.0 %	0.5 %	0.0 %	0.0 %	(0.3)%	(2.3)%
Legislative Action:						
3. Add Enhancement for HB 2194	0	0	0.0	0	447,534	0.0
4. Add funding and FTE for new retirement plan	0	0	0.0	0	2,750,000	11.0
5. Elimination of Vacant FTE Positions	0	0	0.0	0	0	0.0
6. Reduce longevity	0	0	0.0	0	(6,587)	0.0
7. 3-month suspension for KPERS Employer contributions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>(9,674)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 3,210,092</u>	<u>\$ 50,736,770</u>	<u>86.3</u>	<u>\$ 3,208,993</u>	<u>\$ 55,427,465</u>	<u>95.2</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 3,181,273	11.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	6.1 %	13.1 %
Change from Agency Est./Req.	\$ 0	\$ 277,149	0.0	\$ 0	\$ 3,042,331	9.0
Percent Change from Agency Est./Req.	0.0 %	0.5 %	0.0 %	0.0 %	5.8 %	10.4 %

1. The Governor recommended restoring expenditures of \$277,149 for FY 2012 for agency operations that were reduced by the 2011 Legislature.
2. The Governor recommended deleting \$138,942, all from special revenue funds and 2.0 FTE positions for implementation of the Voluntary Retirement Incentive Program for FY 2013.
3. The Legislature added \$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.
4. The Legislature added \$2,750,000, all from the Kansas Public Employees Retirement Fund, for HB 2333 that creates a defined benefit retirement plan, or cash balance plan, which begins in 2015.
5. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. For this agency, 3.0 FTE positions and 3.0 Temporary FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.
6. The Legislature reduced funding and required state agencies to self-fund state employee longevity bonus payments for FY 2012. **For this agency, that amount totals \$6,587, all from special revenue funds.**
7. The Legislature added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$9,674 special revenue funds.**

Kansas Human Rights Commission

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 1,717,591	\$ 1,706,079	\$ 1,708,874
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 1,717,591	\$ 1,706,079	\$ 1,708,874
Capital Improvements	0	0	0
TOTAL	<u>\$ 1,717,591</u>	<u>\$ 1,706,079</u>	<u>\$ 1,708,874</u>
State General Fund:			
State Operations	\$ 1,422,992	\$ 1,257,329	\$ 1,192,967
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 1,422,992	\$ 1,257,329	\$ 1,192,967
Capital Improvements	0	0	0
TOTAL	<u>\$ 1,422,992</u>	<u>\$ 1,257,329</u>	<u>\$ 1,192,967</u>
Percent Change:			
Operating Expenditures			
All Funds	(4.1)%	(0.7)%	0.2 %
State General Fund	(6.2)	(11.6)	(5.1)
FTE Positions	34.0	25.0	23.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>34.0</u>	<u>25.0</u>	<u>23.0</u>

The approved budget for the Kansas Human Rights Commission for FY 2012 is \$1,706,079, including \$1,257,329 from the State General Fund. The FY 2012 final approved amount is an all funds decrease of \$11,512, or 0.7 percent, and a State General Fund decrease of \$165,663, or 13.0 percent, below the FY 2011 actual amount. The FY 2012 approved amount equals the amount requested by the agency, with no changes made by the Governor or Legislature.

The approved budget for the Kansas Human Rights Commission for FY 2013 is \$1,708,874, including \$1,192,967 from the State General Fund. The FY 2013 final approved amount is an increase of \$2,795, or 0.2 percent, including a decrease of \$64,362, or 5.1 percent, below the State General Fund. The increase in all funds is attributed to the increase in the federal reimbursement rate, which rose from \$550 to \$600 per completed investigation. Reductions to the FY 2013 budget include \$12,653 from suspending out-of-state staff training; \$13,113 due to the elimination of capital outlay; \$32,547 in Voluntary Retirement Incentive Program savings; as well as the elimination of 2.0 FTE positions. Additional reductions made by the Legislature include \$2,923, all funds, from the reduction of longevity payments from \$50 per year of service to the statutory \$40 per year for each year of service for all those eligible to receive service; \$7,191 by requiring agencies to self-fund longevity bonus payments; and \$2,184 from the suspension of all employer contributions to the Kansas Public employees Retirement System Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Kansas Human Rights Commission

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,257,329	\$ 1,706,079	25.0	\$ 1,261,608	\$ 1,779,485	25.0
Governor's Changes:						
1. Suspend Training in FY 2013	\$ 0	\$ 0	0.0	\$ (12,653)	\$ (12,653)	0.0
2. Eliminate Capital Outlay	0	0	0.0	(13,113)	(13,113)	0.0
3. Voluntary Retirement Incentive Program Savings	0	0	0.0	(32,547)	(32,547)	0.0
4. Eliminate two Special Investigator II positions	0	0	0.0	0	0	(2.0)
Total Governor's Recommendation	<u>\$ 1,257,329</u>	<u>\$ 1,706,079</u>	<u>25.0</u>	<u>\$ 1,203,295</u>	<u>\$ 1,721,172</u>	<u>23.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (58,313)	\$ (58,313)	(2.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.6)%	(3.3)%	(8.0)%
Legislative Action:						
5. Eliminate 70% of vacant FTE positions	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
6. Reduce Longevity payments from \$50 to statutory \$40	0	0	0.0	(1,798)	(2,923)	0.0
7. Require agencies to self-fund Longevity Payments	0	0	0.0	(7,191)	(7,191)	0.0
8. 3-month suspension for KPERS Employer contributions	0	0	0.0	(1,339)	(2,184)	0.0
TOTAL APPROVED	<u>\$ 1,257,329</u>	<u>\$ 1,706,079</u>	<u>25.0</u>	<u>\$ 1,192,967</u>	<u>\$ 1,708,874</u>	<u>23.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (10,328)	\$ (12,298)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.9)%	(0.7)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (68,641)	\$ (70,611)	(2.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.4)%	(4.0)%	(8.0)%

1. The Governor deleted \$12,653, all from the State General Fund, due to the suspension of out-of-state travel in FY 2013.
2. The Governor deleted \$13,113, all from the State General Fund, due to the elimination of capital outlay in FY 2013.
3. The Governor deleted \$32,547, all from the State General, as a part of the Voluntary Retirement Incentive Program.
4. The Governor deleted 2.0 FTE positions through the elimination of two Special Investigator II positions.
5. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 10.0 FTE positions and 7.5 non-FTE positions were eliminated. No adjustments will be made to the agency's FTE position limitation.**
6. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$2,923, including \$1,798 from the State General Fund.**
7. The Legislature deleted funding and required state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$7,191 from the State General Fund.**
8. The Legislature deleted \$2,184, including \$1,339 from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Kansas Corporation Commission

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 32,732,500	\$ 29,796,909	\$ 20,964,818
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 32,732,500	\$ 29,796,909	\$ 20,964,818
Capital Improvements	0	0	0
TOTAL	<u>\$ 32,732,500</u>	<u>\$ 29,796,909</u>	<u>\$ 20,964,818</u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Percent Change:			
Operating Expenditures			
All Funds	58.9 %	(9.0)%	(30)%
State General Fund	--	--	--
FTE Positions	214.0	212.0	209.0
Non-FTE Unclass. Perm. Pos.	6.5	6.5	6.5
TOTAL	<u>220.5</u>	<u>218.5</u>	<u>215.5</u>

The approved budget for the Kansas Corporation Commission for FY 2012 was \$29,796,909, all from special revenue funds. The FY 2012 final approved amount is a decrease of \$2,935,591, or 9.0 percent, all from special revenue funds, from the FY 2011 actual amount, and is largely attributed to a reduction in federal American Recovery and Reinvestment Act (ARRA) funds. The FY 2012 final approved is a decrease of \$6,184,660, all from special revenue funds, from the FY 2012 agency request due to a technical adjustment in federal American Recovery and Reinvestment Act funds.

The approved budget for the Kansas Corporation Commission for FY 2013 is \$20,964,818, all from special revenue funds. The FY 2013 final approved amount is a decrease of \$8,832,091, or 30.0 percent, all from special revenue funds, from the FY 2012 approved budget and is largely attributed to the final expenditure of federal American Recovery and Reinvestment Act funds. The FY 2013 approved budget includes the addition of \$100,000 for the Kansas Electrical Transmission Authority (KETA), as well as \$519,977 in enhancement funding for the horizontal drilling initiative. The FY 2013 approved budget includes a total reduction of \$209,288 as part of a 1.0 percent reduction across all agency programs as follows: \$83,900 from the Administration Program for contractual services, \$14,000 from the Utilities Program for information processing equipment, \$100,000 from the Conservation Program for information system consulting, \$5,800 from the Transportation Program for information processing equipment, and \$5,588 from the Energy Program for travel expenses. Additional reductions include \$205,348 in Voluntary Retirement Incentive Program savings; \$24,341 from the suspension of all employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013; and \$17,493 from a reduction in longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments. The FY 2013 approved budget also includes a reduction of 3.0 FTE positions due to the Voluntary Retirement Incentive Program.

Kansas Corporation Commission

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 35,981,569	212.0	\$ 0	\$ 20,801,311	212.0
Governor's Changes:						
1. Technical Adjustment - ARRA	\$ 0	\$ (6,184,660)	0.0	\$ 0	\$ 0	0.0
2. 1% Reduction Across all Programs	0	0	0.0	0	(209,288)	0.0
3. KETA funding	0	0	0.0	0	100,000	0.0
4. Horizontal Drilling Enhancement	0	0	0.0	0	519,977	0.0
5. Voluntary Retirement Incentive Program Savings	0	0	0.0	0	(205,348)	(3.0)
Total Governor's Recommendation	\$ 0	\$ 29,796,909	212.0	\$ 0	\$ 21,006,652	209.0
Change from Agency Est./Req.	\$ 0	\$ (6,184,660)	0.0	\$ 0	\$ 205,341	(3.0)
Percent Change from Agency Est./Req.	-- %	(17.2)%	0.0 %	-- %	1.0 %	(1.4)%
Legislative Action:						
6. Delete 70.0 percent of vacant FTE	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
7. Reduce Longevity Payments from \$50 to statutory \$40	0	0	0.0	0	(17,493)	0.0
8. 3-month suspension for KPERS Employer contributions	0	0	0.0	0	(24,341)	0.0
TOTAL APPROVED	\$ 0	\$ 29,796,909	212.0	\$ 0	\$ 20,964,818	209.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (41,834)	0.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (6,184,660)	0.0	\$ 0	\$ 163,507	(3.0)
Percent Change from Agency Est./Req.	-- %	(17.2)%	0.0 %	-- %	0.8 %	(1.4)%

1. The Governor deleted \$6,184,660, all from special revenue funds, in FY 2012 due to a technical adjustment in federal American Recovery and Reinvestment Act funding.
2. The Governor deleted \$209,288, all from special revenue funds, for FY 2013 as part of a 1.0 percent reduction across all agency programs; the specific program reductions being \$83,900 from the Administration Program for contractual services, \$14,000 from the Utilities Program for information processing equipment, \$100,000 from the Conservation Program for information system consulting, \$5,800 from the Transportation Program for information processing equipment, and \$5,588 from the Energy Program for travel expenses.
3. The Governor added \$100,000, all from special revenue funds, in FY 2013 for the Kansas Electrical Transmission Authority.
4. The Governor added \$519,977, all from special revenue funds, in enhancement funding for the horizontal drilling initiative.
5. The Governor deleted \$205,348, all from special revenue funds, in Voluntary Retirement Incentive Program savings.
6. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 7.0 FTE positions and 2.0 non-FTE positions were eliminated. No adjustments will be made to the agency's FTE position limitation.**

7. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$17,493, all from special revenue funds.**
8. The Legislature deleted \$24,341, all from special revenue funds, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Citizens' Utility Ratepayer Board

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 810,796	\$ 883,381	\$ 835,605
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 810,796	\$ 883,381	\$ 835,605
Capital Improvements	0	0	0
TOTAL	<u>\$ 810,796</u>	<u>\$ 883,381</u>	<u>\$ 835,605</u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Percent Change:			
Operating Expenditures			
All Funds	1.1 %	9.0 %	(5.4)%
State General Fund	--	--	--
FTE Positions	6.0	6.0	6.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>

The approved budget for the Citizens' Utility Ratepayer Board for FY 2012 totals \$883,381, all from special revenue funds. The FY 2012 approved budget is an all funds increase of \$72,585, or 9.0 percent, above the FY 2011 actual budget.

The approved budget for the Citizens' Utility Ratepayer Board for FY 2013 totals \$835,605, all from special revenue funds. The FY 2013 approved budget is an all funds decrease of \$47,776, or 5.4 percent, below the FY 2012 approved budget. The FY 2013 approved budget is \$857, or 0.1 percent, below the agency's FY 2013 request. The difference is due to the three-month moratorium on employer contributions to KPERS.

Citizens' Utility Ratepayer Board

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 883,381	6.0	\$ 0	\$ 836,462	6.0
Governor's Changes:						
1. Reduce professional service fees	0	0	0.0	0	(16,729)	0.0
Total Governor's Recommendation	\$ 0	\$ 883,381	6.0	\$ 0	\$ 819,733	6.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (16,729)	0.0
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	(2.0)%	0.0 %
Legislative Action:						
2. Restore funding to base budget request	\$ 0	\$ 0	0.0	\$ 0	\$ 16,729	0.0
3. 3-month suspension for KPERS Employer contributions	0	0	0.0	0	(857)	0.0
TOTAL APPROVED	<u>\$ 0</u>	<u>\$ 883,381</u>	<u>6.0</u>	<u>\$ 0</u>	<u>\$ 835,605</u>	<u>6.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 15,872	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	1.9 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (857)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %

1. The Governor deleted \$16,729, all from the Utility Regulatory Fee Fund, to reduce professional service fees for FY 2013.
2. The Legislature added \$16,729, all from the Utility Regulatory Fee Fund, to restore funding to the agency's base budget request for FY 2013.
3. The Legislature deleted \$857, all from the Utility Regulatory Fee Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Department of Administration

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 68,539,359	\$ 59,066,061	\$ 60,433,359
Aid to Local Units	6,680,250	7,368,099	291,503
Other Assistance	1,976,541	1,482,294	600,000
Subtotal - Operating	\$ 77,196,150	\$ 67,916,454	\$ 61,324,862
Capital Improvements	18,592,451	36,211,009	47,353,156
TOTAL	\$ 95,788,601	\$ 104,127,463	\$ 108,678,018
State General Fund:			
State Operations	\$ 66,617,017	\$ 55,368,671	\$ 31,839,923
Aid to Local Units	0	0	0
Other Assistance	0	1,482,294	600,000
Subtotal - Operating	\$ 66,617,017	\$ 56,850,965	\$ 32,439,923
Capital Improvements	18,559,923	36,211,009	14,764,213
TOTAL	\$ 85,176,940	\$ 93,061,974	\$ 47,204,136
Percent Change:			
Operating Expenditures			
All Funds	26.2 %	(12.0)%	(9.7)%
State General Fund	22.4	(14.7)	(42.9)
FTE Positions	747.0	568.3	542.3
Non-FTE Unclass. Perm. Pos.	90.5	79.0	79.0
TOTAL	837.5	647.3	621.3

The Legislature approved a FY 2013 operating budget totaling \$61.3 million, including \$31.8 million from the State General Fund, an all funds reduction of \$6.6 million, or 9.7 percent, below the FY 2012 approved budget.

The approved budget is a State General Fund decrease of \$24.4 million, or 42.9 percent. The State General Fund reduction is predominantly attributable to the following factors:

- The addition of \$100,000 to the Division of the Budget for development of the new Management Information System;
- Addition of \$600,000, to provide Public Broadcasting Council grants;
- An addition of \$46.8 million in ELARF to offset State General Fund expenditures and accelerate debt service payments on KPERS bonds, Public Broadcasting Digital Conversion, Statehouse and Judicial Center Renovations;
- An addition of \$411,000 in State General Funds for Public Broadcasting operating expenditures; and
- The addition of \$243,000, all from the State General Fund, for annual compliance audits.

Governor's Vetos. The Governor vetoed legislative restrictions on the replacement of motor vehicles.

Department of Administration

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 93,061,974	\$ 104,127,463	568.3	\$ 93,092,888	\$ 97,023,641	541.3
Governor's Changes:						
1. Funding for MIS and 1.0 FTE	\$ 0	\$ 0	0.0	\$ 100,000	\$ 100,000	1.0
2. Public Broadcasting Council	0	0	0.0	600,000	600,000	0.0
3. Debt Service Statehouse	0	0	0.0	(9,958,664)	9,105,565	0.0
4. Debt Service KPERs	0	0	0.0	(36,142,328)	0	0.0
5. Debt Service Public Broadcasting	0	0	0.0	(624,544)	709,873	0.0
6. Debt Service Judicial Center	0	0	0.0	(97,225)	348,072	0.0
7. Voluntary Retirement Incentive Program Savings	0	0	0.0	(243,190)	(330,301)	0.0
8. GBA #1 – Accounting Services Recovery Fund Transfer	0	0	0.0	0	0	0.0
9. GBA #4 – Debt Service Correction	0	0	0.0	0	696,016	0.0
Total Governor's Recommendation	\$ 93,061,974	\$ 104,127,463	568.3	\$ 46,726,937	\$ 108,252,866	542.3
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (46,365,951)	\$ 11,229,225	1.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(49.8)%	11.6 %	0.2 %
Legislative Action:						
10. Delete Cedar Crest Rehabilitation and Repair funds	\$ 0	\$ 0	0.0	\$ (153,373)	\$ (153,373)	0.0
11. Add Public Broadcasting Funding	0	0	0.0	441,000	441,000	0.0
12. Annual Compliance Audits	0	0	0.0	243,000	243,000	0.0
13. Elimination of Vacant FTE Positions	0	0	0.0	0	0	0.0
14. Reduce longevity payments	0	0	0.0	(8,854)	(11,339)	0.0
15. Self-fund longevity	0	0	0.0	(35,418)	(35,418)	0.0
16. 3-month suspension for KPERs Employer contributions	0	0	0.0	(9,156)	(58,718)	0.0
TOTAL APPROVED	\$ 93,061,974	\$ 104,127,463	568.3	\$ 47,204,136	\$ 108,678,018	542.3
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 477,199	\$ 425,152	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	1.0 %	0.4 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (45,888,752)	\$ 11,654,377	1.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(49.3)%	12.0 %	0.2 %

1. The Governor recommended the addition of \$100,000 and 1.0 FTE position for the implementation of a management information system in the Division of the Budget for FY 2013.
2. The Governor recommended the addition of \$600,000, all from the State General Fund for Public Broadcasting Council operations for FY 2013.
3. The Governor recommended the addition of \$19.1 million in Expanded Lottery Act Revenue Fund (ELARF) monies to substitute for State General Fund debt service on the Statehouse renovation for FY 2013.
4. The Governor recommended the addition of \$36.1 million in ELARF monies to substitute for State General Fund debt service on the KPERs Pension Obligation bonds for FY 2013.

5. The Governor recommended the addition of \$709,873 in ELARF monies to substitute \$624,544 in State General Fund debt service offset by the accelerated payoff on the public broadcasting bonds, this payment will complete that debt obligation for FY 2013.
6. The Governor recommended the addition of \$445,297 in ELARF monies to substitute for State General Fund debt service on the Judicial Center bonds, this payment will complete that debt obligation for FY 2013.
7. The Governor recommended a reduction of \$330,301, including 243,190 from the State General Fund for implementation of the Voluntary Retirement Incentive Program for FY 2013.
8. The Legislature concurred with the Governor's Budget Amendment No. 1, Item 1 and transferred \$411,578, all from the Department of Administration Accounting Services Recovery Fund to the State General Fund so the adjustments to the Voluntary Retirement Incentive Program had no SGF impact for FY 2013.
9. The Legislature concurred with the Governor's Budget Amendment No. 4, Item 2 and added \$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.
10. The Legislature deleted \$153,373, all from the State General Fund, for rehabilitation and repair of the Statehouse and Cedar Crest for FY 2013.
11. The Legislature added \$411,000, all from the State General Fund, to partially fund the agency enhancement request in Public Broadcasting for FY 2013.
12. The Legislature added \$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.
13. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 81.10 FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**
14. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2103. **For this agency, that amount totals \$11,339, including \$8,854 from the State General Fund.**
15. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$35,418 from the State General Fund.**
16. The Legislature deleted \$58,718, including \$9,156 from the State General fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

State Court of Tax Appeals

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 1,913,712	\$ 1,979,590	\$ 1,993,963
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 1,913,712	\$ 1,979,590	\$ 1,993,963
Capital Improvements			
TOTAL	<u>\$ 1,913,712</u>	<u>\$ 1,979,590</u>	<u>\$ 1,993,963</u>
State General Fund:			
State Operations	\$ 1,307,773	\$ 960,738	\$ 963,590
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 1,307,773	\$ 960,738	\$ 963,590
Capital Improvements	0	0	0
TOTAL	<u>\$ 1,307,773</u>	<u>\$ 960,738</u>	<u>\$ 963,590</u>
Percent Change:			
Operating Expenditures			
All Funds	(2.4)%	3.4 %	0.7 %
State General Fund	(11.9)	(26.5)	0.3
FTE Positions	20.0	20.0	19.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>20.0</u>	<u>20.0</u>	<u>19.0</u>

The Legislature approved FY 2013 operating expenditures of \$1,993,963, including \$963,590 from the State General Fund. The FY 2013 approved budget is an increase of \$14,373, or 1.0 percent, above the FY 2012 operating expenditures. The increase for FY 2013 is due to an increase in contributions for group health insurance and Kansas Public Employees Retirement System (KPERs) contributions. The Legislature reduced the agency's budget for longevity and the KPERs contribution suspension for one quarter.

State Court of Tax Appeals

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 960,738	\$ 1,979,590	20	\$ 970,216	\$ 2,002,323	20.0
Governor's Changes:						
1. Remove 1.0 FTE	0	0	0.0	0	0	(1.0)
Total Governor's Recommendation	<u>\$ 960,738</u>	<u>\$ 1,979,590</u>	<u>20.0</u>	<u>\$ 970,216</u>	<u>\$ 2,002,323</u>	<u>19.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	(1.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	(5.0)%
Legislative Action:						
2. Reduce Longevity	0	0	0.0	(1,008)	(1,680)	0.0
3. Elimination of Vacant FTE Positions	0	0	0.0	0	0	0.0
4. Self-fund longevity	0	0	0.0	(4,032)	(4,032)	0.0
5. 3-month suspension for KPERS Employer contributions	0	0	0.0	(1,586)	(2,648)	0.0
TOTAL APPROVED	<u><u>\$ 960,738</u></u>	<u><u>\$ 1,979,590</u></u>	<u><u>20.0</u></u>	<u><u>\$ 963,590</u></u>	<u><u>\$ 1,993,963</u></u>	<u><u>19.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (6,626)	\$ (8,360)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.7)%	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (6,626)	\$ (8,360)	(1.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.7)%	(0.4)%	(5.0)%

1. The Governor deleted 1.0 unfilled FTE position.
2. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. For this agency, that amount totals \$1,680 including \$1,008 from the State General Fund.
3. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 5.0 FTE positions and 3.0 Temporary FTE positions were eliminated. No adjustments will be made to the agency's FTE position limitation.**
4. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$4,032, all from the State General Fund.**
5. The Legislature deleted \$2,648, including \$21,586 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Kansas Department of Revenue

Expenditure	Actual FY 2011	Approved FY2012	Approved FY 2013
All Funds:			
State Operations	\$ 97,194,252	\$ 97,430,636	\$ 83,243,488
Aid to Local Units	8,378,953	8,743,605	8,752,368
Other Assistance	4,206,443	3,700,000	3,700,000
Subtotal - Operating	\$ 109,779,648	\$ 109,874,241	\$ 95,695,856
Capital Improvements	0	0	0
TOTAL	<u>\$ 109,779,648</u>	<u>\$ 109,874,241</u>	<u>\$ 95,695,856</u>
State General Fund:			
State Operations	\$ 16,161,193	\$ 16,606,629	\$ 16,057,451
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 16,161,193	\$ 16,606,629	\$ 16,057,451
Capital Improvements	0	0	0
TOTAL	<u>\$ 16,161,193</u>	<u>\$ 16,606,629</u>	<u>\$ 16,057,451</u>
Percent Change:			
Operating Expenditures			
All Funds	(5.2)%	0.1 %	(12.9)%
State General Fund	(18.0)	2.8	(3.3)
FTE Positions	984.0	1,046.0	994.0
Non-FTE Unclass. Perm. Pos.	19.0	19.0	13.0
TOTAL	<u>1,003.0</u>	<u>1,065.0</u>	<u>1,007.0</u>

The Legislature approved FY 2013 operating expenditures of \$95,695,856, including \$16,057,451 from the State General Fund. The FY 2013 approved budget is a decrease of \$22,332,639, or 12.9 percent, below the FY 2012 operating expenditures. The decrease for FY 2013 is partially attributable to the Legislature deleting \$6,056,000 from the Photo Fee Fund, \$2,098,254 from the VIPS/CAMA Fee Fund, and \$6,751,952 from the Division of Vehicles Modernization Fee Fund and transferring those amounts to the State General Fund for FY 2013. The Legislature also deleted \$450,000, all from the Division of Vehicles Operating Fund for the replacement of 25 agency vehicles for FY 2013.

Governor's Vetoes. The Governor vetoed two adjustments made by the Legislature. The Governor deleted a transfer of \$6,056,000, all from the Photo Fee Fund, for FY 2013 and \$2,098,254, all from the VIPS/CAMA Fund for FY 2013.

Kansas Department of Revenue

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 16,060,629	\$ 109,874,241	1,046.0	\$ 16,293,220	\$ 103,861,201	1,025.0
Governor's Changes:						
1. No changes in FY 2012	0	0	0.0	0	0	0.0
2. Vehicle Replacement	0	0	0.0	0	450,000	0.0
3. Voluntary Retirement Incentive Program	0	0	0.0	(11,114)	(1,039,094)	(31.0)
Total Governor's Recommendation	<u>\$ 16,060,629</u>	<u>\$ 109,874,241</u>	<u>1,046.0</u>	<u>\$ 16,282,106</u>	<u>\$ 103,272,107</u>	<u>994.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (11,114)	\$ (589,094)	(31.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.1)%	(0.6)%	(3.0)%
Legislative Action:						
4. Photo Fee Fund	\$ 0	\$ 0	0.0	\$ 0	\$ (6,056,000)	0.0
5. VIPS/CAMA	0	0	0.0	0	(2,098,254)	0.0
6. Modernization Fund	0	0	0.0	0	(6,751,952)	0.0
7. Replacement Vehicles	0	0	0.0	0	(450,000)	0.0
8. 70.0 Percent Position elimination	0	0	0.0	0	0	0.0
9. Self-fund longevity	0	0	0.0	(162,182)	(162,182)	0.0
10. Reduce longevity payment	0	0	0.0	(40,546)	(125,170)	0.0
11. 3-month suspension for KPERS Employer contributions	0	0	0.0	(21,927)	(86,947)	0.0
12. Governor's Veto	0	0	0.0	0	8,154,254	0.0
TOTAL APPROVED	<u>\$ 16,060,629</u>	<u>\$ 109,874,241</u>	<u>1,046.0</u>	<u>\$ 16,057,451</u>	<u>\$ 95,695,856</u>	<u>994.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (224,655)	\$ (7,576,251)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(1.4)%	(7.3)%	-- %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (235,769)	\$ (8,165,345)	(31.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(1.4)%	(7.9)%	(3.0)%

1. The Governor did not recommend any changes in FY 2012.
2. The Governor recommended adding \$450,000, all from the Division of Vehicles Operating Fund for the replacement of 25 agency vehicles for FY 2013.
3. The Governor recommended a reduction of \$1,039,094, including \$11,114 from the State General Fund for implementation of the Voluntary Retirement Incentive Program and the elimination of 31.0 FTE positions for FY 2013.
4. The Legislature deleted \$6,056,000, all from the Photo Fee Fund, and transferred the funds to the State General Fund for FY 2013.
5. The Legislature deleted \$2,098,254, all from the VIPS/CAMA Fee Fund, and transferred the funds to the State General Fund for FY 2013.

6. The Legislature deleted deleted \$6,751,952, all from the Division of Vehicles Modernization Fee Fund, and transfer the funds to the State General Fund for FY 2013.
7. The Legislature deleted \$450,000, all from Division of Vehicles Operating Fund, for the replacement of 25 agency vehicles for FY 2013.
8. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. For this agency, 30.0 FTE positions and 129.3 non-FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.
9. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$162,182 from the State General Fund.**
10. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$125,170, including \$40,546 from the State General Fund.**
11. The Legislature deleted \$86,947, including \$21,927 from the State General fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.
12. The Governor vetoed \$6,056,000 from the Photo Fee Fund and \$2,098,254 from the VIPS/CAMA Fee Fund.

Kansas Lottery

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 50,040,660	\$ 152,336,456	\$ 291,188,404
Aid to Local Units	1,201,658	5,355,000	10,971,000
Other Assistance	<u>30,408,253</u>	<u>48,595,912</u>	<u>55,950,140</u>
Subtotal - Operating	\$ 81,650,571	\$ 206,287,368	\$ 358,109,544
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 81,650,571</u>	<u>\$ 206,287,368</u>	<u>\$ 358,109,544</u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.4)%	152.6 %	73.6 %
State General Fund	0.0	0.0	0.0
FTE Positions	99.0	99.0	96.0
Non-FTE Unclass. Perm. Pos.	<u>0.0</u>	<u>5.0</u>	<u>5.0</u>
TOTAL	<u>99.0</u>	<u>104.0</u>	<u>101.0</u>

The Legislature approved a FY 2013 budget of \$358.1 million, all from special revenue funds, an increase of \$15.2 million, or 73.6 percent, above the FY 2012 approved budget. The majority of the increase is for a full year of operation at the Northeast and Southcentral gaming zones. The Legislature reduced the agency operating budget by 5.0 percent in both FY 2012 and FY 2013. The Legislature also reduced the agency operating budget for the expanded lottery program by 25.0 percent in FY 2012 to reflect the delayed opening of the Northeast casino. The Legislature reduced the agency budget for longevity and the KPERs contribution suspension as is common to most agencies in FY 2013.

Kansas Lottery

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 171,132,094	99.0	\$ 0	\$ 335,234,317	99.0
Governor's Changes:						
1. Fall Consensus Revenue Est.	\$ 0	\$ 18,240,000	0.0	\$ 0	\$ (668,033)	0.0
2. Increase Lottery Shrinkage 5%	0	(197,730)	0.0	0	(201,980)	0.0
3. Increase Expanded Lottery Shrinkage by 25.0%	0	(214,996)	0.0	0	0	0.0
4. Voluntary Retirement Incentive Program	0	0	0.0	0	(231,842)	(3.0)
Total Governor's Recommendation	\$ 0	\$ 188,959,368	99.0	\$ 0	\$ 334,132,462	96.0
Change from Agency Est./Req.	\$ 0	\$ 17,827,274	0.0	\$ 0	\$ (1,101,855)	(3.0)
Percent Change from Agency Est./Req.	0.0 %	10.4 %	0.0 %	0.0 %	(0.3)%	(3.0)%
Legislative Action:						
5. Spring Consensus Revenue Est.	\$ 0	\$ 17,328,000	0.0	\$ 0	\$ 23,994,000	0.0
6. Reduce longevity from \$50 to \$40 per year of service	0	0	0.0	0	(6,520)	0.0
7. 3-month suspension for KPERS Employer contributions	0	0	0.0	0	(10,398)	0.0
TOTAL APPROVED	\$ 0	\$ 206,287,368	99.0	\$ 0	\$ 358,109,544	96.0
Change from Gov. Rec.	\$ 0	\$ 17,328,000	0.0	\$ 0	\$ 23,977,082	0.0
Percent Change from Gov. Rec.	0.0 %	9.2 %	0.0 %	0.0 %	7.2 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 35,155,274	0.0	\$ 0	\$ 22,875,227	(3.0)
Percent Change from Agency Est./Req.	0.0 %	20.5 %	0.0 %	0.0 %	6.8 %	(3.0)%

1. The Governor recommended adding \$18.2 million for FY 2012 and deleting \$668,033 in FY 2013 to adopt the fall consensus revenue estimate for expanded gaming.
2. The Governor recommended deleting \$197,730 for FY 2012 and \$201,980 in FY 2013 to reduce the Lottery operating budget by 5.0 percent.
3. The Governor recommended deleting \$214,996 for FY 2012 to reduce the expanded lottery operating budget by 25.0 percent due to the delay in opening the NE Casino.
4. The Governor recommended a reduction of \$231,842, all from special revenue funds and 3.0 FTE positions for implementation of the Voluntary Retirement Incentive Program for FY 2013.
5. The Legislature adopted the spring consensus revenue estimate for expanded gaming and added \$17.3 million in FY 2012 and \$24.0 million in FY 2013 to the projected revenue. The increases reflect actual performance and the early opening of the Southcentral facility.
6. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$6,520, all from special revenue funds.**
7. The Legislature deleted \$10,398, all from the Lottery Operating Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Kansas Racing and Gaming Commission

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 5,877,410	\$ 7,214,943	\$ 7,342,954
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 5,877,410	\$ 7,214,943	\$ 7,342,954
Capital Improvements	0	0	0
TOTAL	<u>\$ 5,877,410</u>	<u>\$ 7,214,943</u>	<u>\$ 7,342,954</u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Percent Change:			
Operating Expenditures			
All Funds	0.3 %	22.8 %	1.8 %
State General Fund	0.0	0.0	0.0
FTE Positions	99.5	98.0	98.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>99.5</u>	<u>98.0</u>	<u>98.0</u>

The Legislature approved a FY 2013 budget of \$7.3 million, all from special revenue funds, an increase of \$128,011, or 1.8 percent above the FY 2012 approved budget. The increase in FY 2013 is attributable to a full year of regulation at all three Kansas owned casinos. The increase in salaries and wage expenses was partially offset by a reduction in travel expenditures and capital outlay expenditures from FY 2012 after the Racing and Gaming Commission offices were established and fully operational.

Kansas Racing and Gaming Commission

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 7,214,943	98.0	\$ 0	\$ 7,396,010	98.0
Governor's Changes:						
1. VRIP	\$ 0	\$ 0	0.0	\$ 0	\$ (40,325)	0.0
Total Governor's Recommendation	\$ 0	\$ 7,214,943	98.0	\$ 0	\$ 7,355,685	98.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (40,325)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(0.5)%	0.0 %
Legislative Action:						
2. Elimination of Vacant Positions	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
3. Reduce Longevity from \$50 to \$40 per year.	0	0	0.0	0	(2,830)	0.0
4. 3-month suspension for KPERS Employer contributions	0	0	0.0	0	(9,901)	0.0
TOTAL APPROVED	<u>\$ 0</u>	<u>\$ 7,214,943</u>	<u>98.0</u>	<u>\$ 0</u>	<u>\$ 7,342,954</u>	<u>98.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (12,731)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (53,056)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(0.7)%	0.0 %

1. The Governor recommended a reduction of \$40,325, all from special revenue funds for implementation of the Voluntary Retirement Incentive Program for FY 2013.
2. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. For this agency, 4.0 FTE positions were eliminated. No adjustments will be made to the agency's FTE position limitation.
3. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$2,830, all from special revenue funds.**
4. The Legislature deleted \$9,901 from special revenue funds to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Kansas Department of Commerce

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 30,819,839	\$ 28,522,300	\$ 26,045,556
Aid to Local Units	31,708,679	41,325,759	44,901,956
Other Assistance	<u>49,707,655</u>	<u>107,256,385</u>	<u>73,558,012</u>
Subtotal - Operating	\$ 112,236,173	\$ 177,104,444	\$ 144,505,524
Capital Improvements	<u>80,000</u>	<u>160,000</u>	<u>165,000</u>
TOTAL	<u><u>\$ 112,316,173</u></u>	<u><u>\$ 177,264,444</u></u>	<u><u>\$ 144,670,524</u></u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>15,000,000</u>	<u>15,500,000</u>
Subtotal - Operating	\$ 0	\$ 15,000,000	\$ 15,500,000
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 15,000,000</u></u>	<u><u>\$ 15,500,000</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(5.5)%	57.8 %	(18.4)%
State General Fund	(98.3)	--	3.3
FTE Positions			
FTE Positions	314.2	250.0	238.0
Non-FTE Unclass. Perm. Pos.	<u>50.0</u>	<u>64.0</u>	<u>63.0</u>
TOTAL	<u><u>364.2</u></u>	<u><u>314.0</u></u>	<u><u>301.0</u></u>

The Legislature approved FY 2013 operating expenditures of \$144,505,524, including \$15,500,000 from the State General Fund. The FY 2013 approved budget is a decrease of \$32,598,920, or 18.4 percent, below the FY 2012 approved amount and the decrease is largely attributable to a reduction in federal funds that were not carried forward from FY 2012.

The Department of Commerce has undergone significant change in the past several years and the programs within the department have gone through through several reorganizations. The Department of Commerce has a number of new programs and initiatives as well as new streams of funding.

- For FY 2013, the Legislature recommended that the Kansas Department of Commerce administer the new Kansas Creative Arts Commission with an appropriation of \$700,000, all from the Economic Development Initiatives Fund, and 3.0 FTE.
- For FY 2013, the Legislature deleted the Project 17 economic development initiative project in southeast Kansas with \$500,000, all from the State General Fund, for FY 2013.
- For FY 2013, the Legislature did add \$500,000, all from The State General Fund, for a new program to provide incentives for companies to employ and train individuals with disabilities.
- For FY 2013, the Legislature did continue funding of \$5.0 million for the State Affordable Airfare Program.

Kansas Department of Commerce

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 15,000,000	\$ 173,133,422	250.0	\$ 15,000,000	\$ 133,858,827	250.0
Governor's Changes:						
1. Remove Supplement Request	\$ 0	\$ (135,180)	0.0	\$ 0	\$ 0	0.0
2. IMPACT Bond Repayment	0	2,266,202	0.0	0	2,264,743	0.0
3. GBA to shift Air Service Incentive Funding to FY 2012	0	2,000,000	0.0	0	(2,000,000)	0.0
4. EDIF 5.0 Operating Reduction	0	0	0.0	0	(859,194)	0.0
5. EDIF 5.0 Shrinkage Reduction	0	0	0.0	0	(176,744)	0.0
6. Film Commission Block Grant	0	0	0.0	0	(104,030)	0.0
7. Creative Industries Commission	0	0	0.0	0	204,030	0.0
8. State Fair Study	0	0	0.0	0	25,000	0.0
9. Kan-Grow Engineering Grant-KSU	0	0	0.0	0	3,500,000	0.0
10. Kan-Grow Engineering Grant-KU	0	0	0.0	0	3,500,000	0.0
11. Kan-Grow Engineering Gran-WSU	0	0	0.0	0	3,500,000	0.0
12. Air Service Incentive Fund	0	0	0.0	0	2,000,000	0.0
13. Eliminate Engineering Expansion Grants	0	0	0.0	0	(950,000)	0.0
14. Medicaid Reform Employment Incentive	0	0	0.0	500,000	500,000	0.0
15. Reduce FTE Positions	0	0	0.0	0	0	(7.0)
16. Voluntary Retirement Incentive Program Savings	0	0	0.0	0	(728,781)	(11.0)
17. Southeast Kansas Economic Development	0	0	0.0	500,000	500,000	0.0
18. Performance Measures and Administrative Costs	0	0	0.0	0	218,973	3.0
Total Governor's Recommendation	<u>\$ 15,000,000</u>	<u>\$ 177,264,444</u>	<u>250.0</u>	<u>\$ 16,000,000</u>	<u>\$ 145,252,824</u>	<u>235.0</u>
Change from Agency Est./Req.	\$ 0	\$ 4,131,022	0.0	\$ 1,000,000	\$ 11,393,997	(15.0)
Percent Change from Agency Est./Req.	0.0 %	2.4 %	0.0 %	6.7 %	8.5 %	-- %
Legislative Action:						
19. Project 17	0	0	0.0	(500,000)	(500,000)	0.0
20. State Fair Study	0	0	0.0	0	(25,000)	0.0
21. ROZ and Innovation Growth	0	0	0.0	0	(500,000)	0.0
22. Creative Arts Industries Commission	0	0	0.0	0	500,000	3.0
23. Elimination of Vacant FTE Positions	0	0	0.0	0	0	0.0
24. Reduce longevity	0	0	0.0	0	(17,538)	0.0
25. Self-fund longevity	0	0	0.0	0	(16,477)	0.0
26. 3-month suspension for KPERs Employer contributions	0	0	0.0	0	(23,285)	0.0
TOTAL APPROVED	<u>\$ 15,000,000</u>	<u>\$ 177,264,444</u>	<u>0.0</u>	<u>\$ 15,500,000</u>	<u>\$ 144,670,524</u>	<u>238.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	(250.0)	\$ (500,000)	\$ (582,300)	3.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	-- %	(3.1)%	(0.4)%	-- %
Change from Agency Est./Req.	\$ 0	\$ 4,131,022	0.0	\$ 500,000	\$ 10,811,697	(12.0)
Percent Change from Agency Est./Req.	0.0 %	2.4 %	-- %	3.3 %	8.1 %	-- %

1. The Governor recommended the deletion of \$135,180, all from the Economic Development Initiatives Fund for the Senior Community Employment Program that the agency was not able to spend in FY 2012. The agency had incorrectly requested and the 2011 Legislature appropriated the additional \$135,180 amount.
2. The Governor recommended an additional \$2,264,743 in expenditures from the IMPACT Program Repayment Fund to reflect changes to the IMPACT bond repayment schedule that were made in December 2011.
3. The Governor submitted a Governor's Budget Amendment to shift funding for the Air Service Incentive Fund from FY 2013 to FY 2012 to provide minimum revenue guarantees for flight options at the Manhattan Airport and to create a competitive grant program to expand air travel options and airport improvements.
4. The Governor recommended the deletion of \$859,194, all from the Economic Development Initiative's Fund, for a 5.0 percent reduction. This is a portion of the agency's reduced resources.
5. The Governor recommended the deletion of \$176,744, all from the Economic Development Initiative's Fund, for a 5.0 percent reduction for salary and wages shrinkage in FY 2012.
6. The Governor recommended the deletion of \$104,030 for the Kansas Film Commission from the agency's EDIF Block Grant. FY 2013, the Governor recommended and the Legislature concurred with the proposal to merge the duties of the Kansas Film Commission into the Creative Industries Commission.
7. The Governor added \$204,030 for the Creative Industries Commission. The Creative Industries Commission would merge the Kansas Film Commission and the Kansas Arts Commission beginning in FY 2013.
8. The Governor added \$25,000 in order to study the feasibility of moving the start date of the Kansas State Fair. The study would have examined the effect on attendance, vendors, and the community.
9. The Governor added \$3,500,000, from special revenue funds, for Kansas State University for the University Engineering Initiative for FY 2013.
10. The Governor added \$3,500,000, from special revenue funds, for the University of Kansas for the University Engineering Initiative for FY 2013.
11. The Governor added \$3,500,000, from special revenue funds, for Wichita State State University for the University Engineering Initiative for FY 2013.
12. The Governor added \$2,000,000, from special revenue funds, for the Air Service Incentive Fund for FY 2013.
13. The Governor deleted \$950,000, from special revenue funds, and eliminated the engineering expansion grants for FY 2013.
14. The Governor added \$500,000, all from the State General Fund, for the Medicaid Reform Employment Incentive Program for FY 2013.
15. The Governor deleted 7.0 FTE positions for FY 2013.
16. The Governor deleted \$728,721, from special revenue funds, and eliminated 11.0 FTE for implementation of the Voluntary Retirement Incentive Program for FY 2013.
17. The Governor added \$500,000, all from the State General Fund, for Project 17 for the southeast Kansas economic development for FY 2013.
18. The Governor added \$218,973, all from the Economic Development Initiatives Fund, and 3.0 FTE positions to create an economic development scorecard and to provide additional funding for the costs associated with administrating various pass through grants.
19. The Legislature deleted funding of \$500,000, all from the State General Fund, for Project 17 for the southeast Kansas economic development for FY 2013.

20. The Legislature deleted funding of \$25,000, all from the Economic Development Initiatives Fund, for the State Fair Study and added the same amount to the State Fair budget to provide matching money for the State Fair's centennial celebration for FY 2013.
21. The Legislature deleted \$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 Program, for FY 2013.
22. The Legislature added \$500,000, all from the Economic Development Initiatives Fund, and 3.0 FTE positions, and created the Creative Arts Industries Commission for FY 2013.
23. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 24.0 FTE positions and 22.9 temporary FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation**
24. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$17,538, all from special revenue funds.**
25. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$16,477, all from special revenue funds.**
26. The Legislature added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$23,285, all from special revenue funds.**

Office of Administrative Hearings

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 863,153	\$ 922,203	\$ 877,961
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 863,153	\$ 922,203	\$ 877,961
Capital Improvements	0	0	0
TOTAL	\$ 863,153	\$ 922,203	\$ 877,961
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0
Percent Change:			
Operating Expenditures			
All Funds	1.1%	6.8 %	(4.8)%
State General Fund	--	--	0.0
FTE Positions	13.0	13.0	13.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	13.0

The approved budget for the Office of Administrative Hearings for FY 2013 is \$877,961, all from the Administrative Hearings Office Fund. This is a decrease of \$44,242 or 4.8 percent below the FY 2012 approved budget. The decrease is attributable to the Governor's reductions in salaries and wages and professional services as well as the Legislature's reduction in KPERS death and disabilities contributions for a three-month period. **All expenditures for this agency are non-reportable.**

Office of Administrative Hearings

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 922,203	13.0	\$ 0	\$ 922,203	13.0
Governor's Changes:						
1. Reduction for VRIP	\$ 0	\$ 0	0.0	\$ 0	\$ (33,260)	0.0
2. 5% reduction for contractual services	0	0	0.0	0	(9,817)	0.0
Total Governor's Recommendation	<u>\$ 0</u>	<u>\$ 922,203</u>	<u>13.0</u>	<u>\$ 0</u>	<u>\$ 879,126</u>	<u>13.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (43,077)	0.0
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	(4.7)%	0.0 %
Legislative Action:						
3. 3-month suspension of KPERS Employer contributions	\$ 0	\$ 0	0.0	\$ 0	\$ (1,165)	0.0
4. Position elimination	0	0	0.0	0	0	0.0
TOTAL APPROVED	<u><u>\$ 0</u></u>	<u><u>\$ 922,203</u></u>	<u><u>13.0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 877,961</u></u>	<u><u>13.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (1,165)	0.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (44,242)	0.0
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	(4.8)%	0.0 %

1. The Governor deleted \$33,260, all from the Administrative Hearings Fund, in salaries and wages for savings from the Voluntary Retirement Incentive Program for FY 2013.
2. The Governor deleted \$9,817, or 5.0 percent, in contractual services for professional fees for FY 2013.
3. The Legislature deleted \$1,165, all from the Administrative Hearings Office Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund for a three-month period beginning April, 1, 2013 and ending on June 30, 2013.
4. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June 30, 2012. **For this agency, 3.0 FTE positions and 0.5 non-FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**

BIENNIAL BUDGET AGENCIES

Financial Institutions Regulatory Agencies

Agency	Actual FY 2011	Approved FY 2012	Approved FY 2013
State Bank Commissioner	\$ 9,234,822	\$ 9,770,228	\$ 11,255,738
State Department of Credit Unions	949,371	1,006,952	1,036,245
Office of the Securities Commissioner	2,919,962	3,126,337	3,125,370
TOTAL	<u>\$ 13,104,155</u>	<u>\$ 13,903,517</u>	<u>\$ 15,417,353</u>

Full-Time Equivalent (FTE) Positions

Agency	Actual FY 2011	Approved FY 2012	Approved FY 2013
State Bank Commissioner	99.0	107.0	111.0
State Department of Credit Unions	12.0	12.0	12.0
Office of the Securities Commissioner	32.1	30.0	30.0
TOTAL	<u>143.1</u>	<u>149.0</u>	<u>153.0</u>

Office of the State Bank Commissioner

- The Legislature concurred with the Governor's Budget Amendment No. 1, Item 1 and added \$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.
- The Legislature added \$205,865, all from special revenue funds, to adjust salaries and wages shrinkage rate from 2.5 percent to no shrinkage for FY 2013.
- The Legislature deleted \$4,852, all from special revenue funds, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.
- The Legislature deleted \$16,152, all from special revenue funds, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

State Department of Credit Unions

- The Legislature concurred with the Governor's Budget Amendment No. 1, Item 1 and added \$91,910, all from the Credit Union Fee Fund, to restore funding that was deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.
- The Legislature added \$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.
- The Legislature deleted \$1,015, all from special revenue funds, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.
- The Legislature deleted \$1,192, all from special revenue funds, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Office of the Securities Commissioner

- The Legislature deleted \$1,800, all from special revenue funds, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.
- The Legislature deleted \$4,184, all from special revenue funds, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Professional and Occupational Licensing Boards

Agency	Actual FY 2011	Approved FY 2012	Approved FY 2013
Abstracters Board of Examiners	\$ 23,420	\$ 24,291	\$ 24,742
Board of Accountancy	311,583	339,922	346,426
Board of Barbering	139,410	166,383	154,700
Behavioral Sciences Regulatory Board	608,218	618,361	684,416
Board of Cosmetology	760,284	827,504	814,385
Kansas Dental Board	373,273	381,932	370,705
Board of Healing Arts	3,769,616	4,200,568	4,314,775
Board of Hearing Aid Examiners	27,357	29,636	29,181
Kansas Home Inspector Registration Board	3,681	16,740	16,800
Board of Mortuary Arts	261,223	291,048	281,894
Board of Nursing	1,904,440	2,045,152	2,107,093
Board of Optometry Examiners	101,181	120,141	514,368
Board of Pharmacy	1,026,676	1,214,180	1,133,573
Real Estate Appraisal Board	246,374	302,300	314,100
Real Estate Commission	1,023,114	1,185,322	1,191,121
Board of Technical Professions	536,666	604,778	614,683
Board of Veterinary Examiners	222,851	268,316	269,363
TOTAL	<u>\$ 11,339,367</u>	<u>\$ 12,636,574</u>	<u>\$ 13,182,325</u>

Full-Time Equivalent (FTE) Positions

Agency	Actual FY 2011	Approved FY 2012	Approved FY 2013
Abstracters Board of Examiners	0.0	0.0	0.0
Board of Accountancy	2.0	2.0	2.0
Board of Barbering	1.5	1.5	1.5
Behavioral Sciences Regulatory Board	8.0	8.0	9.0
Board of Cosmetology	12.0	11.0	11.0
Kansas Dental Board	3.0	3.0	3.0
Board of Healing Arts	45.0	45.0	45.0
Board of Hearing Aid Examiners	0.0	0.0	0.0
Kansas Home Inspector Registration Board	0.0	0.0	0.0
Board of Mortuary Arts	3.0	3.0	3.0
Board of Nursing	23.0	23.0	23.0
Board of Optometry Examiners	0.8	0.8	0.8
Board of Pharmacy	8.0	8.0	8.0
Real Estate Appraisal Board	2.0	2.0	2.0
Real Estate Commission	15.0	13.0	13.0
Board of Technical Professions	5.0	5.0	5.0
Board of Veterinary Examiners	3.0	3.0	3.0
TOTAL	<u>131.3</u>	<u>128.3</u>	<u>129.3</u>

Abstracters Board of Examiners

- The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June 30, 2012. **For this agency, 0.5 non-FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**

Board of Accountancy

- The Legislature added \$5,000, all from the Board of Accountancy Fee Fund, to allow expenditures for contract disciplinary counsel in FY 2012.
- The Legislature added \$6,550, all from the Board of Accountancy Fee Fund, to allow for expenditures for contract disciplinary counsel and travel for FY 2013.

Board of Barbering

- The Governor added \$10,000 in FY 2012 and FY 2013 for the Administrative Officer's salary and other miscellaneous items.
- The Legislature deleted \$192, all from the Board of Barbering Fee Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.
- The Legislature eliminated 70.0 percent of vacant FTE positions that had been unfilled for greater than 120 days as of June 30, 2012. **For this agency, 1.0 non-FTE position was eliminated. No adjustments were made to the agency's FTE position limitation.**

Behavioral Sciences Regulatory Board

- The Governor added \$500 in FY 2012 to correct an oversight made during the 2011 Legislative Session which inadvertently decreased the agency budget by the same amount.

- The Governor added \$48,953 and 1.0 FTE position in FY 2013 to fund the License Specialist for the new Addiction Counselor licenses.
- The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$280, all from special revenue funds.**
- The Legislature deleted \$843, all from the Behavioral Sciences Regulatory Board Fee Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.
- The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 1.0 non-FTE position was eliminated. No adjustments were made to the agency's FTE position limitation.**
- The Governor vetoed the addition of language to prohibit the Behavioral Sciences Regulatory Board from paying more than \$14.00 per sq. ft. for leased office space in FY 2013.

Board of Cosmetology

- The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$820.**
- The Legislature deleted \$850, all from the Board of Barbering Fee Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.
- The Legislature eliminated 70.0 percent of vacant FTE positions that had been unfilled for greater than 120 days as of June 30, 2012. **For this agency, 7.0 non-FTE position were eliminated. No adjustments were made to the agency's FTE position limitation.**

Kansas Dental Board

- The Governor added \$8,042 in FY 2012 for operating expenses to increase salaries and wages for the retirement program leave payout offset by a reduction in out-of-state travel.
- The Governor deleted \$5,047 in FY 2013 for operating expenses for out-of-state travel.
- The Legislature added \$2,000 in FY 2012 and FY 2013 to partially restore reductions in operating expenses.
- The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$100, all from special revenue funds.**
- The Legislature deleted \$293, all from the Dental Board Fee Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period beginning April 1, 2013 and ending on June 30, 2013.
- The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 0.5 FTE positions and 1.0 non-FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**

Board of Healing Arts

- The Governor deleted \$98,350 in FY 2013 for operating expenses for a reduction in the Medical Director contract, delay in computer equipment replacement expenditures and reduced office supply purchases.
- The Legislature added \$98,350 in FY 2013 for operating expenditures.
- The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$2,360, including \$0 from the State General Fund.**
- The Legislature deleted \$4,724, all from the Healing Arts Fee Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.
- The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 7.0 non-FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

- The Governor recommended additional funding of \$398, all from special revenue funds for *per diem* for Board members and a reduction of 5.0 percent in operating costs in FY 2012 and FY 2013.
- The Legislature restored the 5.0 percent operating reductions of \$1,084 in FY 2012 and \$1,078 for FY 2013.

Board of Mortuary Arts

- The Legislature added \$17,388, all from special revenue funds in FY 2012 to replace a wrecked vehicle.
- The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$420.**
- The Legislature deleted \$334, all from the Board of Mortuary Arts Fee Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period. beginning April 1, 2013 and ending on June 30, 2013.

Board of Nursing

- The Governor added \$1,500 in FY 2013 to fund a supplemental request for an expenditure increase for a scholarship award.
- The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$1,600.**
- The Legislature deleted \$2,617, all from the Board of Nursing Fee Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period. beginning April 1, 2013 and ending on June 30, 2013.
- The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June 30, 2012. **For this agency, 3.0 non-FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**

Board of Examiners in Optometry

- The Governor deleted \$1,039 in FY 2012 for a reduction in building rental and moving expenses because the agency did not relocate as originally planned.
- The Governor added \$2,806 for operating expenses to fund the supplemental request for adjustments in salaries and wages while decreasing building rental and moving expenses no longer needed.
- The Legislature appropriated a new no-limit Criminal History and Fingerprinting Fund as a result of the passage of HB 2525 which requires applicants for licensure to submit to fingerprints with the Board Optometry.
- The Legislature appropriated a new Optometry Litigation Reserve Fund with a limit of \$400,000 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 Fee Fund balance.
- The Legislature deleted \$69, all from the Optometry Board Fee Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period. beginning April 1, 2013 and ending on June 30, 2013.
- The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June 30, 2012. **For this agency, 1.0 FTE positions and 3.0 non FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**

State Board of Pharmacy

- The Legislature deleted \$330, all from special revenue funds, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.
- The Legislature deleted \$1,023, all from special revenue funds, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

- The Legislature added \$250,000, all from the State Board of Pharmacy Fee Fund, and deleted 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.

Real Estate Appraisal Board

- The Legislature added \$13,657, all from the Appraisers Fee Fund, to restore a 5.0 percent reduction made in the Governor's recommendation in FY 2012.
- The Legislature added \$15,730, all from the Appraisers Fee Fund, to restore a 5.0 percent operating reduction made in the Governor's recommendation for FY 2013.
- The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$250, all from the Appraisers Fee Fund.**
- The Legislature deleted \$257, all from the Appraisers Fee Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.
- The Legislature eliminated 70.0 percent of vacant FTE positions that had been unfilled for greater than 120 days as of June 30, 2012. **For this agency, 1.0 FTE position and 1.7 non-FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**

Real Estate Commission

- The Legislature added \$32,231, all from the Real Estate Fee Fund, to restore expenditures deleted in FY 2012.
- The Legislature added \$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.
- The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$720, all from the Real Estate Fee Fund.**
- The Legislature deleted \$1,253, all from the Real Estate Fee Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.
- The Legislature eliminated 70.0 percent of vacant FTE positions that had been unfilled for greater than 120 days as of June 30, 2012. **For this agency, 6.5 non-FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**

Board of Technical Professions

- The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$140, all from the Technical Professions Fee Fund.**
- The Legislature deleted \$455, all from the Technical Professions Fee Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.
- The Legislature eliminated 70.0 percent of vacant FTE positions that had been unfilled for greater than 120 days as of June 30, 2012. **For this agency, 1.0 FTE position and 2.0 non-FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**

Board of Veterinary Examiners

- The Legislature added \$175, all from the Veterinary Examiners Fee Fund, for official hospitality in FY 2012.
- The Legislature added \$3,260, all from the Veterinary Examiners Fee Fund, to increase *per diem* expenditures for board members in FY 2012, for additional board meetings to perform official duties.
- The Legislature added \$1,924, all from the Veterinary Examiners Fee Fund, to restore 22.0 percent of out-of-state travel for FY 2013.
- The Legislature added \$175, all from the Veterinary Examiners Fee Fund, for official hospitality for FY 2013.

- The Legislature deleted \$311, all from the Veterinary Examiners Fee Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.
- The Legislature eliminated 70.0 percent of vacant FTE positions that had been unfilled for greater than 120 days as of June 30, 2012. **For this agency, 4.0 non-FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**

Other Biennial Agencies

Governmental Ethics Commission

	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 573,735	\$ 662,990	\$ 690,249
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 573,735	\$ 662,990	\$ 690,249
Capital Improvements	0	0	0
TOTAL	\$ 573,735	\$ 662,990	\$ 690,249
State General Fund:			
State Operations	\$ 420,616	\$ 407,015	\$ 420,950
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 420,616	\$ 407,015	\$ 420,950
Capital Improvements	0	0	0
TOTAL	\$ 420,616	\$ 407,015	\$ 420,950
Percent Change:			
Operating Expenditures			
All Funds	0.3 %	15.6 %	4.1 %
State General Fund	0.1	(3.2)	3.4
FTE Positions			
Non-FTE Unclass. Perm. Pos.	0.5	0.5	0.5
TOTAL	9.5	9.5	9.5

Governmental Ethics Commission

- The Governor shifted \$9,175 in salaries and wages from the State General Fund to fee funds in FY 2013.
- The Legislature added \$9,175, all from the State General Fund, and deleted \$9,175 all from the Governmental Ethics Fee Fund to offset revenue shortfalls for FY 2013.
- The Legislature deleted \$617, all from the Board of Barbering Fee Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.
- The Legislature deleted 70.0 percent of vacant FTE positions that had been unfilled for greater than 120 days as of June 30, 2012. **For this agency, 1.0 non-FTE position was eliminated. No adjustments were made to the agency's FTE position limitation.**

HUMAN SERVICES

ALL FUNDS EXPENDITURES FY 2011 – FY 2013

Agency	Actual FY 2011	Approved FY 2012	Approved FY 2013
Department of Labor	\$ 1,021,131,752	\$ 783,215,331	\$ 494,965,242
Commission on Veterans' Affairs	20,756,302	19,897,417	20,601,633
Department of Health and Environment - Health	185,186,592	1,833,382,508	1,976,593,892
Department on Aging	549,672,123	576,192,870	1,524,716,022
Department of Social and Rehabilitation Services	1,634,259,431	1,570,319,283	613,809,595
Larned State Hospital	57,260,017	60,676,191	63,435,399
Osawatomie State Hospital	29,003,861	29,454,105	29,098,621
Rainbow Mental Health Facility	8,592,263	8,436,211	8,589,777
Kansas Neurological Institute	29,004,350	29,417,623	28,526,300
Parsons State Hospital and Training Center	25,373,002	25,746,497	25,085,243
Kansas Guardianship Program	1,158,265	1,148,577	1,156,598
Health Policy Authority	1,607,848,358	0	0
TOTAL	<u>\$ 5,169,246,316</u>	<u>\$ 4,937,886,613</u>	<u>\$ 4,786,578,322</u>

STATE GENERAL FUND EXPENDITURES FY 2011 – FY 2013

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
Department of Labor	\$ 438,372	\$ 406,298	\$ 382,648
Commission on Veterans' Affairs	8,301,274	7,682,999	7,485,435
Department of Health and Environment - Health	23,573,732	616,428,877	688,302,406
Department on Aging	159,322,239	219,394,922	636,897,183
Department of Social and Rehabilitation Services	577,755,985	626,632,286	233,992,167
Larned State Hospital	42,887,827	45,484,180	48,302,136
Osawatomie State Hospital	15,020,869	14,764,199	14,625,608
Rainbow Mental Health Facility	4,548,471	4,529,785	4,463,396
Kansas Neurological Institute	10,703,270	10,462,196	10,307,588
Parsons State Hospital and Training Center	10,236,775	10,358,250	10,185,901
Kansas Guardianship Program	1,158,265	1,148,577	1,156,598
Health Policy Authority	411,546,399	0	0
TOTAL	<u>\$ 1,265,493,478</u>	<u>\$ 1,557,292,569</u>	<u>\$ 1,656,101,066</u>

Kansas Department of Labor

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 49,666,885	\$ 44,802,945	\$ 41,725,412
Aid to Local Units	0	0	0
Other Assistance	969,028,991	735,912,761	450,564,031
Subtotal - Operating	\$ 1,018,695,876	\$ 780,715,706	\$ 492,289,443
Capital Improvements	2,435,876	2,499,625	2,675,799
TOTAL	<u>\$ 1,021,131,752</u>	<u>\$ 783,215,331</u>	<u>\$ 494,965,242</u>
State General Fund:			
State Operations	\$ 438,372	\$ 406,298	\$ 382,648
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 438,372	\$ 406,298	\$ 382,648
Capital Improvements	0	0	0
TOTAL	<u>\$ 438,372</u>	<u>\$ 406,298</u>	<u>\$ 382,648</u>
Percent Change:			
Operating Expenditures			
All Funds	(28.6)%	(23.4)%	(36.9)%
State General Fund	(3.4)	(7.3)	(5.8)
FTE Positions	552.0	499.0	489.0
Non-FTE Unclass. Perm. Pos.	197.7	109.6	113.1
TOTAL	<u>749.7</u>	<u>608.6</u>	<u>602.1</u>

The Legislature approved \$495.0 million, including \$382,648 from the State General Fund, for FY 2013 for the Department of Labor and 489.0 FTE positions. The FY 2013 approved budget is an all funds decrease of \$288 million, or 36.9 percent, and a State General Fund decrease of \$23,650, or 5.8 percent below the FY 2012 approved budget. The approved budget includes the following adjustments: the reduced resource budget; decreased salaries and wages as part of the Voluntary Retirement Incentive Program and reduced the agency's FTE limitation by 10.0 positions; did not recommend the enhancement; and added \$79,044 back with the Governor's Budget Amendment No. 1, Item 1 for salaries and wages. The Legislative adjustments also include: technical corrections to the capital improvements budget for both FY 2012 and FY 2013; added State General Funds for salaries and wages, which was offset with special revenue funds; reduced longevity payments; self-fund longevity payments; suspend one quarter of KPERS D&D payments; and eliminate positions.

The approved FY 2013 budget includes \$2,675,799, all special revenue funds, for capital improvements, renovations and repairs. This amount includes a technical adjustment mentioned above.

Kansas Department of Labor

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 406,298	\$ 783,221,155	499.0	\$ 406,352	\$ 495,762,043	499.0
Governor's Changes:						
1. 5.0 percent reduced resources	\$ 0	\$ 0	0.0	\$ (20,631)	\$ (15,006)	0.0
2. Reduction due to Voluntary Retirement Incentive Program	0	0	0.0	(47,571)	(659,025)	(10.0)
3. Removed the enhancement request	0	0	0.0	0	(105,600)	0.0
4. Governor's Budget Amendment No. 1, item 1	0	0	0.0	5,706	79,044	0.0
Total Governor's Recommendation	\$ 406,298	\$ 783,221,155	499.0	\$ 343,856	\$ 495,061,456	489.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (62,496)	\$ (700,587)	(10.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(15.4)%	(0.1)%	(2.0)%
Legislative Action:						
5. Technical correction for agency's capital improvements budget	\$ 0	\$ (5,824)	0.0	\$ 0	\$ (5,998)	0.0
6. Adjust the Governor's deletion of funds for the Voluntary Retirement Incentive Program	0	0	0.0	41,865	0	0.0
7. Reduce longevity pay to \$40 per hour	0	0	0.0	(570)	(42,621)	0.0
8. Self fund longevity	0	0	0.0	(2,082)	(2,082)	0.0
9. Suspend KPERS D&D	0	0	0.0	(421)	(45,513)	0.0
10. Eliminate positions	0	0	0.0	0	0	0.0
TOTAL APPROVED	\$ 406,298	\$ 783,215,331	499.0	\$ 382,648	\$ 494,965,242	489.0
Change from Gov. Rec.	\$ 0	\$ (5,824)	0.0	\$ 38,792	\$ (96,214)	0.0
Percent Change from Gov. Rec.	0.0 %	(0.0)%	0.0 %	11.3 %	(0.0)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (5,824)	0.0	\$ (23,704)	\$ (796,801)	(10.0)
Percent Change from Agency Est./Req.	0.0 %	(0.0)%	0.0 %	(5.8)%	(0.2)%	(2.0)%

1. The Governor recommended the agency's FY 2013 reduced resource budget of \$20,631, all from the State General Fund. There was an offset of \$5,625 of special revenue funds.
2. The Governor reduced the agency's salary and wages budget of \$659,025, including \$47,571 from the State General Fund and 10.0 FTE due to participation in the Voluntary Retirement Incentive Program.
3. The Governor deleted the enhancement request of \$105,600, from special revenue funds, for replacement of six vehicles.
4. The Legislature concurred with Governor's Budget Amendment No. 1, Item 1, to restore \$79,044, including \$5,706 from the State General Fund from the reduction due to participation in the voluntary retirement incentive program.
5. The Legislature deleted \$5,824, all from special revenue funds, as a technical correction to the agency's capital improvements budget in FY 2012. and deleted \$5,998, all from special revenue funds, as a technical correction to the agency's capital improvements budget for FY 2013.

6. The Legislature added \$41,865, all from the State General Fund, for FY 2013 and delete the same amount from special revenue funds (\$22,534 from the Workers Compensation Fund and \$19,331 from the Employment Security Administration Fund). The Governor had recommended deleting the State General Fund amount as part of the voluntary retirement incentive program, but the agency does not utilize State General Fund expenditures for salaries of the employees who took advantage of the program.
7. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$42,621, including \$570 from the State General Fund.**
8. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$2,082, all from the State General Fund.**
9. The Legislature deleted \$48,413, including \$421 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund for a three-month period beginning April 1, 2013 and ending on June 30, 2013.
10. The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June 30, 2012. **For this agency, 50.7 FTE positions and 23.5 non-FTE positions will be eliminated. No adjustments will be made to the agency's FTE position limitation.**

Kansas Commission on Veterans' Affairs

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 18,841,332	\$ 19,031,327	\$ 19,361,849
Aid to Local Units	0	0	0
Other Assistance	17,766	0	0
Subtotal - Operating	\$ 18,859,098	\$ 19,031,327	\$ 19,361,849
Capital Improvements	1,897,204	848,090	1,239,784
TOTAL	<u>\$ 20,756,302</u>	<u>\$ 19,879,417</u>	<u>\$ 20,601,633</u>
State General Fund:			
State Operations	\$ 8,301,274	\$ 7,682,999	\$ 7,485,435
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,301,274	\$ 7,682,999	\$ 7,485,435
Capital Improvements	0	0	0
TOTAL	<u>\$ 8,301,274</u>	<u>\$ 7,682,999</u>	<u>\$ 7,485,435</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.6)%	0.9 %	1.7 %
State General Fund	1.4	(7.4)	(2.6)
FTE Positions	340.0	340.0	333.0
Non-FTE Unclass. Perm. Pos.	5.0	5.0	5.0
TOTAL	<u>345.0</u>	<u>345.0</u>	<u>338.0</u>

The Legislature approved an FY 2013 budget of \$20,601,633, including \$11,876,414 from the State General Fund, for the Kansas Commission on Veterans' Affairs. This is an all funds increase of \$722,216, or 1.7 percent, above the approved FY 2012 budget, including a decrease of \$197,564, or 2.6 percent, from the State General Fund. The approved FY 2013 budget includes 333.0 FTE positions, which is a decrease of 7.0 FTE positions below the approved FY 2011 level.

The FY 2013 approved budget includes a shift of \$32,732 from the State General Fund, including \$16,366 from the Kansas Soldiers' Home and \$16,366 from Kansas Veterans' Home, to the Veterans' Claims Assistance Program. In addition to the shift, an additional increase of \$76,000 was added to the for the Veterans' Claims Assistance Program. Funding for replacement vehicle to transport the residents of the Soldiers' Home was added that totaled \$45,000, all from special revenue funds. The reductions to this agency were global reductions of suspending employer contributions to KPERS death and disability (\$22,008, including \$9,613 from the State General Fund), reduction of the employee longevity payments to the statutory \$40 per year instead of the temporary \$50 per year (\$18,944, including \$8,157 from the State General Fund) and the requirement for agencies to self fund the \$40 statutory employee longevity payments (\$32,627, all from the State General Fund).

Kansas Commission on Veterans' Affairs

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,775,731	\$ 20,233,028	340.0	\$ 7,807,612	\$ 20,901,992	340.0
Governor's Changes:						
1. Remove supplemental funding	\$ (92,732)	\$ (1,093,084)	0.0	\$ 0	\$ 0	0.0
2. Reduction due to Voluntary Retirement Incentive Program	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(342,160)</u>	<u>(342,160)</u>	<u>(5.0)</u>
Total Governor's Recommendation	\$ 7,682,999	\$ 19,139,944	340.0	\$ 7,465,452	\$ 20,559,832	335.0
Change from Agency Est./Req.	\$ (92,732)	\$ (1,093,084)	0.0	\$ (342,160)	\$ (342,160)	(5.0)
Percent Change from Agency Est./Req.	(1.2)%	(5.4)%	0.0 %	(4.4)%	(1.6)%	(1.5)%
Legislative Action:						
3. Delete funding for Veteran's and Soldiers' Homes.	\$ (32,732)	\$ (32,732)	0.0	\$ (32,732)	\$ (32,732)	0.0
4. Add funding for claims assistance	32,732	32,732	0.0	32,732	32,732	0.0
5. Vehicle	0	20,000	0.0	0	0	0.0
6. Cemetery plot allowance	0	21,404	0.0	0	0	0.0
7. Veterans' Home Medicare and Medicaid expansion	0	518,126	0.0	0	0	0.0
8. Soldiers' Home Medicare and Medicaid expansion	0	197,943	0.0	0	0	0.0
9. Posting omission	0	0	0.0	(5,620)	(5,620)	(2.0)
10. Resident transport vehicle	0	0	0.0	0	45,000	0.0
11. Add funding for claims assistance	0	0	0.0	76,000	76,000	0.0
12. Reduce longevity pay to \$40 per hour	0	0	0.0	(8,157)	(18,944)	0.0
13. Self fund longevity	0	0	0.0	(32,627)	(32,627)	0.0
14. 3-month suspension for KPERS Employer contributions	0	0	0.0	(9,613)	(22,008)	0.0
15. Eliminate positions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 7,682,999</u>	<u>\$ 19,897,417</u>	<u>340.0</u>	<u>\$ 7,485,435</u>	<u>\$ 20,601,633</u>	<u>333.0</u>
Change from Gov. Rec.	\$ 0	\$ 757,473	0.0	\$ 19,983	\$ 41,801	(2.0)
Percent Change from Gov. Rec.	0.0 %	4.0 %	0.0 %	0.3 %	0.2 %	(0.6)%
Change from Agency Est./Req.	\$ (92,732)	\$ (335,611)	0.0	\$ (322,177)	\$ (300,359)	(7.0)
Percent Change from Agency Est./Req.	(1.2)%	(1.7)%	0.0 %	(4.1)%	(1.4)%	(2.1)%

1. The Governor removed the agency's supplemental funding request.
2. The Governor reduced salaries and wages \$342,160, all from the State General Fund for FY 2013 from the Voluntary Retirement Incentive Program.
3. The Legislature deleted \$32,732, all from the State General Fund, including \$16,366 from the Kansas Soldiers' Home and \$16,366 from Kansas Veterans' Home.
4. The Legislature added \$32,732, all from the State General Fund, for the Veterans' Claims Assistance Program.

5. The Legislature added \$20,000, all from the Soldiers' Home Fee Fund, to replace a vehicle in FY 2012.
6. The Legislature added \$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.
7. The Legislature added \$518,126, all special revenue funds, 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.
8. The Legislature added \$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.
9. Deleted \$5,620, all from the State General Fund, and 2.0 FTE positions due to a bill posting error.
10. The Legislature added \$45,000, all from the Soldiers' Home Fee Fund, to replace a resident transport vehicle for FY 2013.
11. The Legislature added \$76,000, all from the State General Fund, to the Veterans' Claims Assistance Program for FY 2013.
12. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$18,944, including \$8,157 from the State General Fund.**
13. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$32,627, all from the State General Fund.**
14. The Legislature deleted \$22,008, including \$9,613 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund for a three-month period beginning April 1, 2013 and ending on June 30, 2013.
15. The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June 30, 2012. **For this agency, 29.5 non-FTE positions will be eliminated. No adjustments will be made to the agency's FTE position limitation.**

Kansas Department of Health and Environment

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 141,615,635	\$ 265,006,242	\$ 231,601,936
Aid to Local Units	42,031,827	40,375,648	37,458,007
Other Assistance	76,289,890	1,604,032,410	1,780,619,951
Subtotal - Operating	\$ 259,937,352	\$ 1,909,414,300	\$ 2,049,679,894
Capital Improvements	0	0	0
TOTAL	<u>\$ 259,937,352</u>	<u>\$ 1,909,414,300</u>	<u>\$ 2,049,679,894</u>
State General Fund:			
State Operations	\$ 17,592,135	\$ 31,511,489	\$ 27,668,556
Aid to Local Units	5,838,286	7,507,555	6,992,207
Other Assistance	7,299,030	585,116,358	659,980,811
Subtotal - Operating	\$ 30,729,451	\$ 624,135,402	\$ 694,641,574
Capital Improvements	0	0	0
TOTAL	<u>\$ 30,729,451</u>	<u>\$ 624,135,402</u>	<u>\$ 694,641,574</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.6)%	634.6 %	7.3%
State General Fund	6.3	1,931.1	11.3
FTE Positions	932.7	975.4	894.2
Non-FTE Unclass. Perm. Pos.	296.0	271.8	295.8
TOTAL	<u>1,228.7</u>	<u>1,247.2</u>	<u>1,190.0</u>

The approved budget for the Department of Health and Environment for FY 2013 totals \$2.0 billion, including \$694.6 million from the State General Fund. This is an increase of \$140.3 million from all funding sources, including \$70.5 million from the State General Fund, above the current year approved amount. This is largely due to fully funding the human services consensus caseload estimates for FY 2013.

The Division of Environment and the Divisions of Health and Health Care Finance are discussed separately in this document. The Divisions of Health and Health Care Finance are included in the Human Services Section and the Division of Environment is included in the Agriculture and Natural Resources section.

Kansas Department of Health and Environment – Division of Health

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 596,508,761	\$ 1,760,528,360	505.7	\$ 602,011,447	\$ 1,735,725,148	511.7
Governor's Changes:						
1. Caseload Adjustment	\$ 22,543,116	\$ 68,727,148	0.0	\$ 49,699,168	\$ 141,925,572	0.0
2. CHIP Caseload Growth	0	0	0.0	2,000,000	9,112,590	0.0
3. Reduce MMIS Contract	0	0	0.0	(1,779,206)	(1,779,206)	0.0
4. Medicaid Reform HSA Program	0	0	0.0	1,000,000	1,000,000	0.0
5. Voluntary Retirement Incentive Program	0	0	0.0	(245,955)	(925,052)	(9.0)
6. Center for Health Equity	0	0	0.0	(30,884)	(30,884)	0.0
7. Dental Donation	0	0	0.0	70,000	70,000	0.0
8. Smoking Prevention Grants	0	0	0.0	0	689,695	0.0
9. Health Occupation Credentialing	0	0	0.0	(645,573)	(898,844)	(12.7)
10. Health Fac. Surveyor Program	0	0	0.0	(264,912)	(1,727,176)	(19.5)
11. Newborn Screening Program	0	0	0.0	0	233,190	0.0
12. GBA 1, Item 3 Retain Health Fac. Survey	0	0	0.0	264,912	1,727,176	19.5
13. GBA 3, Item 2 KanCare Education	0	0	0.0	500,000	1,000,000	0.0
14. GBA 3, Item 3 KanCare MMIS update	0	0	0.0	776,677	2,427,116	0.0
15. GBA 4, Item 4 Consensus Caseload Est.	(3,030,000)	3,720,000	0.0	36,370,000	91,626,174	0.0
Total Governor's Recommendation	\$ 616,021,877	\$ 1,832,975,508	505.7	\$ 689,725,674	\$ 1,980,175,499	489.6
Change from Agency Est./Req.	\$ 19,513,116	\$ 72,447,148	0.0	\$ 87,714,227	\$ 244,450,351	(22.1)
Percent Change from Agency Est./Req.	3.3 %	4.1 %	0.0 %	14.6 %	14.1 %	(4.3)%
Legislative Action:						
16. Early Detection Works Program	\$ 407,000	\$ 407,000	0.0	\$ 0	\$ 0	0.0
17. Primary Care Clinics	0	0	0.0	634,584	634,584	0.0
18. SIDS Network Grant	0	0	0.0	0	25,000	0.0
19. Non-concur GBA 3, Item 2 KanCare Education	0	0	0.0	(600,000)	(1,000,000)	0.0
20. Non-concur GBA 3, Item 3 KanCare MMIS update	0	0	0.0	(776,677)	(2,427,116)	0.0
21. Operating Expenses	0	0	0.0	(134,584)	(134,584)	0.0
22. Medicaid Reform HSA Program	0	0	0.0	(500,000)	(500,000)	0.0
23. Self-fund longevity	0	0	0.0	(19,941)	(19,941)	0.0
24. Reduce longevity from \$50 to \$40	0	0	0.0	(12,131)	(87,446)	0.0
25. 3-month suspension for KPERS Employer contributions	0	0	0.0	(14,519)	(72,104)	0.0
26. Eliminate 70.0% vacancies	0	0	0.0	0	0	0.0
TOTAL APPROVED	<u>\$ 616,428,877</u>	<u>\$ 1,833,382,508</u>	<u>505.7</u>	<u>\$ 688,302,406</u>	<u>\$ 1,976,593,892</u>	<u>489.6</u>
Change from Gov. Rec.	\$ 407,000	\$ 407,000	0.0	\$ (1,423,268)	\$ (3,581,607)	0.0
Percent Change from Gov. Rec.	0.1 %	0.0 %	0.0 %	(0.2)%	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 19,920,116	\$ 72,854,148	0.0	\$ 86,290,959	\$ 240,868,744	(22.1)
Percent Change from Agency Est./Req.	3.3 %	4.1 %	0.0 %	14.3 %	13.9 %	(4.3)%

1. The Governor added \$68,727,148, including \$22,543 from the State General Fund for regular medical caseload increases in FY 2012 and \$141,925,572, including \$49,699,168 from the State General Fund for FY 2013.
2. The Governor added \$9,112,590, including \$2,000,000 from the State General Fund, for Children's Health Insurance Program (CHIP) caseload growth for FY 2013.
3. The Governor reduced State General Fund expenditures for the Medicaid Management Information System (MMIS) contract by \$1,779,206 for FY 2013.
4. The Governor added \$1,000,000, all from the State General Fund, to establish a Medicaid Diversion Program as part of Medicaid Reform for FY 2013. This program will offer individuals who have been on Medicaid for three or more years the opportunity to purchase a healthcare savings account plan (HSA). The state will place \$2,000 in the HSA account in return for an agreement that the beneficiary will not enroll in Medicaid for the next three years.
5. The Governor reduced expenditures by \$925,052, including \$245,955 from the State General Fund, for savings attributable to the Voluntary Retirement Incentive Program for FY 2013.
6. The Governor reduced \$30,884, all from the State General Fund, for the Center for Health Equity for FY 2013. This reduction would decrease the amount available for media and professional services. The Center would still receive grant fund of \$130,000 for Bureau operations.
7. The Governor added \$70,000, all from the State General Fund, for the Dental Donation Program for FY 2013. Funding had been discontinued in previous years.
8. The Governor added \$689,695, all from the Children's Initiative Fund, for the Smoking Prevention Grant Program for FY 2013. With other funding for the program, the total available is \$1,000,000.
9. The Governor deleted \$898,844 including \$645,573 from the State General Fund, and 12.7 FTE positions to eliminate the Health Occupations Credentialing program in KDHE and shift the function to various agencies for FY 2013.
10. The Governor deleted \$1,727,176, including \$264,912 from the State General Fund, and 19.5 FTE positions to transfer the Health Facility Surveyor function to the Department on Aging for FY 2013.
11. The Governor added \$233,190, all from the Children's Initiative Fund, for the Newborn Screening Program for FY 2013.
12. The Legislature concurred with the Governor's Budget Amendment (GBA) No.1 Item 3, to restore \$1,727,176 including \$264,912 from the State General Fund and 19.5 FTE positions to retain the Health Facility Surveyor Program in the Department of Health and Environment for FY 2013.
13. The Governor added \$1,000,000, including \$500,000 from the State General Fund for KanCare Education for FY 2013, with Governor's Budget Amendment No. 3, Item 2.
14. The Governor added \$2,427,116 including \$776,677 from the State General Fund, to make updates to the Medicaid Management Information System (MMIS) for the KanCare Implementation for FY 2013 with Governor's Budget Amendment (GBA) No. 3, Item 3.
15. The Legislature concurred with Governor's Budget Amendment (GBA) No. 4, Item 4, to add \$3,720,000, including a decrease in State General Fund of \$3,030,000, for human service consensus caseload estimates for FY 2012 and \$91,626,174, including \$36,370,000 from the State General Fund, for human service consensus caseload estimates for FY 2013.
16. The Legislature added \$407,000, all from the State General Fund, for the Early Detection Works Program for FY 2012.
17. The Legislature added \$634,584, all from the State General Fund, for the Primary Care – Safety Net Clinics Program for a total program expenditure of \$7,877,649 for FY 2013.

18. The Legislature added \$25,000, all from the Children's Initiatives Fund, for the SIDS Network Grant for a total program expenditure of \$96,374 for FY 2013.
19. The Legislature non-concurred with Governor's Budget Amendment No. 3, Item 2 and deleted \$1,000,000, including \$600,000 from the State General Fund, for statewide education prior to implementation of KanCare for FY 2013.
20. The Legislature non-concurred with Governor's Budget Amendment No. 3, Item 3 and deleted \$2,427,116, including \$776,677 from the State General Fund, to update the Medicaid Management Information System for KanCare for FY 2013.
21. The Legislature deleted \$134,584, all from the State General Fund, for operating expenditures for FY 2013.
22. The Legislature deleted \$500,000, all from the State General Fund, for the Medicaid Reform Health Savings Account (HSA) program for FY 2013.
23. The Legislature deleted funding and required agencies to self fund state employee longevity bonus payments from at the \$40 level for FY 2013. **For this agency, that amount totals \$64,960, from the State General Fund.**
24. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$42,427, including \$10,545 from the State General Fund.**
25. The Legislature deleted \$72,104, including \$14,519 from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period beginning April 1, 2013 and ending on June 30, 2013.
26. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 121 FTE positions and 53 non-FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**

Kansas Department of Health and Environment – Divisions of Health and Health Care Finance

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 78,544,810	\$ 199,079,889	\$ 166,722,729
Aid to Local Units	32,809,151	32,335,259	31,378,214
Other Assistance	<u>73,832,631</u>	<u>1,601,967,360</u>	<u>1,778,492,949</u>
Subtotal - Operating	\$ 185,186,592	\$ 1,833,382,508	\$ 1,976,593,892
Capitol Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 185,186,592</u>	<u>\$ 1,833,382,508</u>	<u>\$ 1,976,593,892</u>
State General Fund:			
State Operations	\$ 10,436,416	\$ 24,554,964	\$ 21,329,388
Aid to Local Units	5,838,286	6,757,555	6,992,207
Other Assistance	<u>7,299,030</u>	<u>585,116,358</u>	<u>659,980,811</u>
Subtotal - Operating	\$ 23,573,732	\$ 616,428,877	\$ 688,302,406
Capitol Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 23,573,732</u>	<u>\$ 616,428,877</u>	<u>\$ 688,302,406</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.6)%	890.0 %	7.8 %
State General Fund	6.3	2,514.9	11.7
FTE Positions	505.7	505.7	489.6
Non-FTE Unclass. Perm. Pos.	<u>226.8</u>	<u>226.8</u>	<u>226.8</u>
TOTAL	<u>732.5</u>	<u>732.5</u>	<u>716.4</u>

The approved budget for FY 2013 budget is nearly \$2.0 billion from all funds, for the Department of Health and Environment, Divisions of Health and Health Care Finance. This is an increase of \$143,211,384, or 7.8 percent above the approved FY 2012 budget. The recommendation includes \$141.6 million, including \$49.6 million from the State General Fund to fund the human services caseload increases for regular medical services for FY 2013. The budget also includes \$91,626,174, including \$36,370,000 from the State General Fund for human service consensus caseload estimates for FY 2013.

The Governor funded in part the agency's enhancement request to fund Children's Health Insurance Program (CHIP) caseload growth and added \$9,112,590, including \$2,000,000 from the State General Fund, for FY 2013. The agency had requested an enhancement of \$2.6 million and authority to establish a permanent and reliable source of funding for newborn screening by starting a fee based system and creating the Metabolic Newborn Screening Fund. The Governor funded the enhancement at a reduced level of \$2.1 million and funded this from the Children's Initiative Funds as has been done in past years with \$233,190 in the Division of Health and \$1,903,995 in the Division of Environment.

The Governor included three additional enhancements for the agency for FY 2013 including the addition of: \$70,000, all from the State General Fund, for the Dental Donation Program; \$689,695 from the Children's Initiative Fund for Smoking Prevention Grants which bring the total funding to \$1.0 million; and \$1.0 million from the State General Fund as part of Medicaid Reform to offer individuals who have been on Medicaid for three or more years the opportunity to purchase a healthcare savings account plan (HSA). The state will place \$2,000 in the HSA account in return for an agreement that the beneficiary will not enroll in Medicaid for the next three years.

The Governor presented Executive Reorganization Order (ERO) No. 41 to the 2012 Legislature. The ERO

transfers parts of the Health Occupations Credentialing Program to the Department for Aging and Disability Services. This would include Nurse Aides, Medication Aides, Home Health Aides, Dieticians, Adult Care Home Administrators, Residential Care Facility Operators, Activity Directors, Social Service Designees, as well as maintenance of the Kansas Nurse Aide Registry Act and Criminal History Record Check Program. ERO No. 41 transferred related program funding and 12.7 FTE positions.

The Legislature added \$634,584, all from the State General Fund, for the Primary Care – Safety Net Clinics Program for a total program expenditure of \$7,877,649 for FY 2013.

The 2012 Legislature increased 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 2012 HB 2416 which changed the base year for the assessment calculations for FY 2013.

The 2012 Legislature added language for a new special revenue fund with a \$1.0 million limit for FY 2013 for the purpose of integrating the Medicaid Management Information System and data analysis to monitor data from contractors. State Finance Council may release funds only upon receiving the Approved Medicaid Reform waiver approval by Federal Centers for Medicare and Medicaid Services.

The Legislature added language for FY 2013 to delay the implementation of the home and community based services waiver for individuals with developmental disabilities in a managed care system (KanCare). Also, allow for an optional pilot program for those developmental disabilities service provider organizations for FY 2013.

The 2012 Legislature passed SB 14 which established the Newborn Screening Fund and funding mechanism for the program. Specifically, the bill establishes the Kansas Newborn Screening Fund (Fund) in the Kansas Department of Health and Environment (KDHE) and creates a mechanism for depositing a portion of the privilege fees received by the State from Health Maintenance Organizations (HMOs) into the new Fund. All expenditures from the Fund must be used for the Program. The bill requires the Director of Accounts and Reports, Division of Accounts and Reports, Department of Administration, to determine, on a monthly basis, the amount of receipts from HMOs' privilege fee collections and to transfer the amount necessary to fund the Newborn Screening Program for the preceding month as certified by the Secretary of Health and Environment, or designee. The transfer cannot exceed the amount credited to the State General Fund pursuant to KSA 40-3213. KSA 2011 Supp. 40-3213 requires HMOs to pay, on an annual basis, a privilege fee in an amount equal to 1.0 percent per annum of the total of all premiums, subscription charges, or other similar charges made by the HMO to its enrollees. Under the prior law, the entire amount of the collected privilege fees was deposited into the State General Fund.

Kansas Department on Aging

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 16,482,031	\$ 17,696,723	\$ 53,746,465
Aid to Local Units	8,342,718	8,657,333	39,774,041
Other Assistance	524,843,182	549,838,814	1,425,657,887
Subtotal - Operating	\$ 549,667,931	\$ 576,192,870	\$ 1,519,178,393
Capital Improvements	4,192	0	5,537,629
TOTAL	<u>\$ 549,672,123</u>	<u>\$ 576,192,870</u>	<u>\$ 1,524,716,022</u>
State General Fund:			
State Operations	\$ 4,898,013	\$ 4,300,145	\$ 17,820,199
Aid to Local Units	1,886,926	1,721,604	30,569,227
Other Assistance	152,536,261	213,373,173	588,507,757
Subtotal - Operating	\$ 159,321,200	\$ 219,394,922	\$ 636,897,183
Capital Improvements	1,039	0	0
TOTAL	<u>\$ 159,322,239</u>	<u>\$ 219,394,922</u>	<u>\$ 636,897,183</u>
Percent Change:			
Operating Expenditures			
All Funds	12.1 %	4.8 %	163.7 %
State General Fund	14.1	37.7	190.3
FTE Positions			
FTE Positions	209.0	164.0	277.3
Non-FTE Unclass. Perm. Pos.	17.8	17.3	30.3
TOTAL	<u>226.8</u>	<u>181.3</u>	<u>307.6</u>

The agency's approved budget for FY 2013 totals \$1.5 billion, including \$636.9 million from the State General Fund. The approved budget for FY 2013 is an all funds increase of \$1.0 billion or 163.7 percent, above the FY 2012 approved amount. The FY 2013 approved budget recommendation acknowledges the enactment of Executive Reorganization Order No. 41 which became effective on July 1, 2012. Specifically, the Reorganization transferred programs from the Department of Social and Rehabilitation Services to the Kansas Department for Aging and Disability Services (KDADS) including:

- Mental health and substance abuse, serious emotionally disturbed, developmental disability, physical disability, traumatic brain injury, autism, technology assistance, and money-follows-the-person Medicaid waivers and programs;
- Licensure and regulation of community mental health centers;
- Regulation of community developmental disability organizations;
- Licensure of private psychiatric hospitals;
- Licensure and regulation of facilities and providers of residential services;
- Licensure of providers of addiction and prevention services; and
- Any other programs and related grants administered by the Disability and Behavioral Health Services Section.

Further, some areas were transferred from the Kansas Department of Health and Environment (KDHE) to KDADS. The following areas of the Health Occupations Credentialing Program of the KDHE were transferred and will be administered by the Secretary for Aging and Disability Services:

- Licensure of adult care home administrators;
- Licensure of dieticians;

- Certification of residential care facility operators, activity directors, social service designees, nurse aides, medication aides, and home health aides;
- Maintenance of the Kansas Nurse Aide Registry; and
- The Criminal History Record Check program, as authorized by credentialing statutes or rules and regulations.

The KDHE Psychiatric Residential Treatment Facility Licensure Program also was transferred to KDADS.

The FY 2013 approved budget includes reductions for longevity payments from \$50 to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments, and deletes funding to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund for a three month period beginning April 1, 2013 and ending on June 30, 2013. The FY 2013 approved budget also eliminates 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. For this agency, no positions will be eliminated and no adjustments will be made to the agency's FTE position limitation.

The Governor vetoed the addition of funds in FY 2012 to increase the Financial Management System (FMS) reimbursement rate for service costs to payroll agents from \$115 to \$125 from November through June 2012.

Kansas Department on Aging

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 211,614,573	\$ 566,036,363	164.0	\$ 213,984,539	\$ 561,570,544	164.0
Governor's Changes:						
1. Fall 2011 caseload adjustment	\$ 4,000,000	\$ 3,783,695	0.0	\$ 3,344,717	\$ 40,703	0.0
2. Spring 2012 caseload adjustment	3,780,349	6,297,812	0.0	8,368,673	16,403,068	0.0
3. GBA#1, Item 3 Reorganization	0	0	0.0	1,369,302	(750,034)	(4.8)
4. TCM Caseload	0	0	0.0	13,812	0	0.0
5. Federal Match Rate-PACE	0	0	0.0	14,735	0	0.0
6. Federal Match Rate-HCBS/FE	0	0	0.0	191,887	0	0.0
7. Transfer Programs from SRS	0	0	0.0	399,939,428	919,772,818	106.5
8. Capital Improvements from SRS	0	0	0.0	0	8,055,954	0.0
9. Transfer HF survey from KDHE	0	0	0.0	264,912	1,727,176	19.5
10. Eliminate CIF for Family Centered System of care program	0	0	0.0	0	(3,294,012)	0.0
11. Voluntary Retirement Incentive Program	0	0	0.0	(185,362)	(553,015)	(8.0)
Total Governor's Recommendation	<u>\$ 219,394,922</u>	<u>\$ 576,117,870</u>	<u>164.0</u>	<u>\$ 627,306,643</u>	<u>\$ 1,502,973,202</u>	<u>277.3</u>
Change from Agency Est./Req.	\$ 7,780,349	\$ 10,081,507	0.0	\$ 413,322,104	\$ 941,402,658	113.3
Percent Change from Agency Est./Req.	3.7 %	1.8 %	0.0 %	193.2 %	167.6 %	69.1 %
Legislative Action:						
12. No limit fed Bio Terrorism Preparedness Fund	\$ 0	\$ 75,000	0.0	\$ 0	\$ 0	0.0
13. FMS reimbursement rate	99,634	134,469	0.0	0	0	0.0
14. MOE for HCBS-PD	0	0	0.0	532,343	1,200,000	0.0
15. CIF shift funding	0	0	0.0	(1,164,790)	0	0.0
16. CIF Family Centered System of Care	0	0	0.0	0	4,750,000	0.0
17. Non Medicaid psychological screening	0	0	0.0	1,800,000	1,800,000	0.0
18. Senior Care Act	0	0	0.0	881,920	881,920	0.0
19. Delete 8 vehicles	0	0	0.0	(32,864)	(119,200)	0.0
20. Add HCBS-Developmental Disabilities	0	0	0.0	1,800,000	4,148,421	0.0
21. Add HCBS-Physical Disabilities	0	0	0.0	1,800,000	4,148,421	0.0
22. Mental Health Grants	0	0	0.0	5,000,000	5,000,000	0.0
23. Alcohol Drug Abuse Services funding shift	0	0	0.0	(1,000,000)	0	0.0
24. Reduce longevity payment to \$40 from \$50	0	0	0.0	(3,263)	(22,728)	0.0
25. Self fund Longevity	0	0	0.0	(13,049)	(13,049)	0.0
26. 3-month suspension for KPERS Employer contributions	0	0	0.0	(9,757)	(30,965)	0.0
27. Eliminate 70% of vacant positions	0	0	0.0	0	0	0.0
28. Gov. vetoes additional funding FMS reimbursement rates	(99,634)	(134,469)	0.0	0	0	0.0
TOTAL APPROVED	<u>\$ 219,394,922</u>	<u>\$ 576,192,870</u>	<u>164.0</u>	<u>\$ 636,897,183</u>	<u>\$ 1,524,716,022</u>	<u>277.3</u>
Change from Gov. Rec.	\$ 0	\$ 75,000	0.0	\$ 9,590,540	\$ 21,742,820	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	1.5 %	1.4 %	0.0 %
Change from Agency Est./Req.	\$ 7,780,349	\$ 10,156,507	0.0	\$ 422,912,644	\$ 963,145,478	113.3
Percent Change from Agency Est./Req.	3.7 %	1.8 %	0.0 %	197.6 %	171.5 %	69.1 %

1. The Governor adjusted his recommendation for the fall 2011 caseload adjustment for FY 2012 and FY 2013.
2. The Governor adjusted his recommendation for the spring 2012 caseload adjustment for FY 2012 and FY 2013.
3. The Governor submitted Governor's Budget Amendment No 1, Item 3 containing the staffing and organization changes to the Department on Aging as it related to the ERO No. 41 for FY 2013.
4. The Governor adjusted the Targeted Case Management caseload amounts for FY 2013.

5. The federal match rate for the Program All-Inclusive Care for the Elderly program changed for FY 2013.
6. The federal match rate for the HCBS-Frail Elderly waiver program changed for FY 2013.
7. The Governor, through Executive Reorganization Order No. 41 transferred program related dollars to the Department on Aging for FY 2013.
8. The Governor, through Executive Reorganization Order No. 41 transferred the Capital Improvements program related dollars to the Department on Aging for FY 2013.
9. The Governor transferred the Health Facility Survey Program budget of \$1,727,176, including \$264,912 from the State General Fund and 19.5 FTE positions from the Kansas Department of Health and Environment to the Department on Aging for FY 2013.
10. The Governor eliminated the Children's Initiative Funding (CIF) of \$3,294,012, all special revenue funds, for the Family Centered System of Care Program for FY 2013.
11. The Governor eliminated 8.0 FTE positions and \$553,015, including \$185,362 from the State General Fund with the implementation of the Voluntary Retirement Incentive Program (VRIP) for FY 2013.
12. The Legislature added 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.
13. The Legislature added \$134,469, including \$99,634 from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate for service costs to payroll agents from \$115 to \$125 from November through June in FY 2012.
14. The Legislature added \$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
15. The Legislature added \$1,164,790, all from the Children's Initiative Fund (CIF), and deleted the same amount from the State General Fund, for the Children's Mental Health Initiative for FY 2013.
16. The Legislature added \$4.75 million, all from the Children's Initiative Fund, for the Family Centered System of Care for FY 2013.
17. The Legislature added \$1.8 million, all from the State General Fund, for reimbursement of non-Medicaid psychiatric inpatient screening for FY 2013.
18. The Legislature added \$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.
19. The Legislature deleted \$119,200, including \$32,864 from the State General Fund, for FY 2013 for replacement of 8 vehicles as recommended by the Governor.
20. The Legislature added \$4,148,421, including \$1,800,000, from the State General Fund, to fund approximately 97 persons on the waiver for the developmentally disabled.
21. The Legislature added \$4,148,421, including \$1,800,000, from the State General Fund, to fund approximately 201 persons on the waiver for the physically disabled.
22. The Legislature added \$5.0 million, all from the State General Fund, for mental health grants for FY 2013.
23. The Legislature deleted \$1.0 million, all from the State General Fund, for Alcohol and Drug Abuse Services grants and add the same amount from the Problem Gambling and Addictions Grant Fund.
24. The Legislature removed \$22,728, including \$3,263 from the State General Fund, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.
25. The Legislature deleted \$13,049, all from the State General Fund, for FY 2013, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.
26. The Legislature deleted \$30,965, including \$9,757 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period beginning April 1, 2013 and ending on June 30, 2013.
27. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. For this agency, 16.0 FTE positions and 9.0 non-FTE positions were eliminated and no adjustments will be made to the agency's FTE position limitation.

28. The Governor vetoed \$134,469, including \$99,634 from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate for service costs to payroll agents from \$115 to \$125 from November through June in FY 2012.

Department of Social and Rehabilitation Services

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 311,812,250	\$ 283,054,738	\$ 239,711,593
Aid to Local Units	39,633,474	36,227,699	0
Other Assistance	<u>1,273,017,435</u>	<u>1,240,528,980</u>	<u>372,272,227</u>
Subtotal - Operating	\$ 1,624,463,159	\$ 1,559,811,417	\$ 611,983,820
Capital Improvements	<u>9,796,272</u>	<u>10,507,866</u>	<u>1,825,775</u>
TOTAL	<u>\$ 1,634,259,431</u>	<u>\$ 1,570,319,283</u>	<u>\$ 613,809,595</u>
State General Fund:			
State Operations	\$ 118,222,217	\$ 108,810,916	\$ 93,971,848
Aid to Local Units	31,767,139	28,646,898	0
Other Assistance	<u>427,740,131</u>	<u>489,174,472</u>	<u>140,020,319</u>
Subtotal - Operating	\$ 577,729,487	\$ 626,632,286	\$ 233,992,167
Capital Improvements	<u>26,498</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 577,755,985</u>	<u>\$ 626,632,286</u>	<u>\$ 233,992,167</u>
Percent Change:			
Operating Expenditures			
All Funds	1.7%	(4.0)%	(60.8)%
State General Fund	7.9	8.5	(62.7)
FTE Positions	3,669.1	3,119.1	2,987.6
Non-FTE Unclass. Perm. Pos.	<u>79.8</u>	<u>64.3</u>	<u>49.8</u>
TOTAL	<u>3,748.9</u>	<u>3,183.4</u>	<u>3,037.4</u>

The Legislature approved FY 2012 expenditures of \$1.6 billion, including \$626.6 million from the State General Fund, for the Department of Social and Rehabilitation Services. The approved amount includes adjustments to fund the Human Services Consensus Caseload estimates and the addition of \$1.5 million, all from the State Institutions Building Fund, for renovations for the Rainbow Mental Health Facility. For FY 2013, the Legislature approved expenditures of \$613.8 million, including \$234.0 million from the State General Fund, for the Department of Social and Rehabilitation Services. The FY 2013 approved amount is a decrease of \$956.5 million, or 60.8 percent, below the FY 2012 approved amount, from all funding sources. The FY 2013 State General Fund approved amount is a decrease of \$392.6 million, or 62.7 percent, below the FY 2012 approved amount.

Executive Reorganization Order No. 41 renamed the Department of Social and Rehabilitation Services the Department for Children and Families. In addition, the ERO renamed the Department on Aging the Department for Aging and Disability Services. The ERO transferred the Division of Behavioral Health Services, including all home and community based services and mental health services, from the Department for Social and Rehabilitation Services to the Department on Aging. The Legislature added \$7.6 million, all from the Children's Initiatives Fund, for total FY 2013 Children's Initiatives Fund expenditures of \$26.7 million. In addition, the Legislature added \$2.6 million, including \$2.3 million from the State General Fund, to restore reductions to the foster care rates.

Governor's Vetoes. The Governor vetoed the addition to the Community Based Services account of the State General Fund for FY 2012. This line item included the addition of \$672,564, including \$286,244 from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate change. In addition, it included a lapse of \$1,000,319 for Community Based Services. The net result was an increase of \$714,075 from the State General Fund and \$327,753 from all funding sources.

Department of Social and Rehabilitation Services

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 639,314,376	\$ 1,595,145,487	3119.1	\$ 644,693,955	\$ 1,558,138,822	3,119.1
Governor's Changes:						
1. Waiver Funding	\$ 1,980,240	\$ 4,652,820	0.0	\$ 0	\$ 0	0.0
2. Human Services Caseloads	(8,988,937)	(22,891,992)	0.0	1,842,662	(5,265,753)	0.0
3. Reduce Waste Fraud and Abuse	0	0	0.0	(1,000,000)	(2,214,645)	0.0
4. Salary Reductions from VRIP	0	0	0.0	(3,086,403)	(5,766,822)	0.0
5. Microsoft Contract Savings	0	0	0.0	(392,472)	(790,000)	0.0
6. Reduce Foster Care Rates	0	0	0.0	(2,258,277)	(2,641,260)	0.0
7. Reduce CSE Contracts	0	0	0.0	0	(1,447,553)	0.0
8. Foster Care Funding Adjustment	0	0	0.0	(492,168)	0	0.0
9. Reduce Waiver Funding	0	0	0.0	(282,986)	(652,192)	0.0
10. Reduce Foster Parent Training	0	0	0.0	(111,808)	(121,810)	0.0
11. Foster Care Reduction	0	0	0.0	(500,000)	(584,795)	0.0
12. Reduce AAPS Treatment Grants	0	0	0.0	(157,623)	(157,623)	0.0
13. Funding for Regional Offices	0	0	0.0	442,081	815,182	0.0
14. Waiver Funding Match Adjustment	0	0	0.0	1,098,412	60,360	0.0
15. Funding Shift for PIHP	0	0	0.0	(5,000,000)	0	0.0
16. Adoption Support Adjustment	0	0	0.0	500,000	770,535	0.0
17. Reduce Rehab Service Grants	0	0	0.0	(110,919)	(110,919)	0.0
18. CIF reductions	0	0	0.0	0	(282,567)	0.0
19. Move Disability Behavioral Health Services to Kansas Dept. of Aging	0	0	0.0	(399,939,428)	(927,828,772)	(106.5)
20. GBA No. 1, Item 3 Reorganization	0	0	0.0	(988,641)	(78,298)	(2.0)
21. GBA No. 4, Item 4 Caseloads	(6,673,712)	(9,087,351)	0.0	(1,860,405)	(7,328,611)	0.0
22. GBA No. 4, Item 5 FTE transfer	0	0	0.0	0	0	(23.0)
Total Governor's Recommendation	\$ 625,631,967	\$ 1,567,818,964	3,119.1	\$ 232,395,980	\$ 604,513,279	2,987.6
Change from Agency Est./Req.	\$ (13,682,409)	\$ (27,326,523)	0.0	\$ (412,297,975)	\$ (953,625,543)	(131.5)
Percent Change from Agency Est./Req.	(2.1)%	(100.0)%	0.0 %	(64.0)%	(61.2)%	(4.2)%
Legislative Action:						
23. Rainbow Capital Improvement	\$ 0	\$ 1,500,000	0.0	\$ 0	\$ 0	0.0
24. FMS Funding	286,244	672,566	0.0	0	0	0.0
25. CIF Funding Adjustments	0	0	0.0	0	7,636,667	0.0
26. Foster Care Funding Adjustment	0	0	0.0	2,258,277	2,641,260	0.0
27. CIL Funding	0	0	0.0	350,000	350,000	0.0
28. Salary Reduction	0	0	0.0	(100,000)	(100,000)	0.0
29. Early Head Start Language	0	0	0.0	0	0	0.0
30. Foster Child Education Proposal	0	0	0.0	0	0	0.0
31. KPERs Death and Disability	0	0	0.0	(114,142)	(249,980)	0.0
32. Longevity from \$50 to \$40 per year	0	0	0.0	(159,590)	(342,600)	0.0
33. Self Fund Longevity	0	0	0.0	(638,358)	(639,031)	0.0
34. 70.0 Percent Vacancy	0	0	0.0	0	0	0.0
35. Governor Veto FMS Funding	714,075	327,753	0.0	0	0	0.0
TOTAL APPROVED	\$ 626,632,286	\$ 1,570,319,283	3,119.1	\$ 233,992,167	\$ 613,809,595	2,987.6

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Change from Gov. Rec.	\$ 1,000,319	\$ 2,500,319	0.0	\$ 1,596,187	\$ 9,296,316	0.0
Percent Change from Gov. Rec.	0.2 %	0.2 %	0.0 %	0.7 %	1.5 %	0.0 %
Change from Agency Est./Req.	\$ (12,682,090)	\$ (24,826,204)	0.0	\$ (410,701,788)	\$ (944,329,227)	(131.5)
Percent Change from Agency Est./Req.	(2.0)%	(1.6)%	0.0 %	(63.7)%	(60.6)%	(4.2)%

1. The Governor added \$4,652,480, including \$1,980,240 from the State General Fund, in FY 2012 for the Home and Community Based Services.
2. The Governor deleted \$22,891,992, including \$8,988,937 from the State General Fund, in FY 2012 to revise the funding for revised fall Human Services Consensus Caseload estimates. The Governor deleted \$5,265,753 from all funding sources, and added \$1,842,662 from the State General Fund, for FY 2013 to fund the fall Human Services Consensus Caseload estimate. The additional state funds were required due to decreased federal match contributions.
3. The Governor deleted \$2,214,645, including \$1,000,000 from the State General Fund, for FY 2013 to account for savings associated with identifying and implementing waste, fraud and abuse initiatives.
4. The Governor deleted \$5,766,822, including \$3,086,403 from the State General Fund, for FY 2013, to account for savings from the retirement of employees who participated in the State of Kansas Voluntary Retirement Incentive Program (VRIP) who will not be replaced.
5. The Governor deleted \$790,000, including \$392,472 from the State General Fund, for FY 2013, to account for one time savings associated with renegotiating the agency Microsoft contract.
6. The Governor deleted \$2,641,260, including \$2,258,277 from the State General Fund, for FY 2013 associated with reducing foster care rates by 1.83 percent for FY 2013.
7. The Governor deleted \$1,447,553 from all funding sources, for FY 2013 to reduce the Child Support Enforcement (CSE) rates by 11.3 percent.
8. The Governor deleted \$492,168, all from the State General Fund, to reduce the State General Fund moneys available for the foster care program, and added the same amount from special revenue funds.
9. The Governor deleted \$652,192, including \$282,986 from the State General Fund, for FY 2013 associated with unbundling services and elimination of non-essential services for the Home and Community Based Services Waiver for Individuals with Physical Disabilities and the Home and Community Based Services Waiver for Individuals with a Traumatic Brain Injury.
10. The Governor deleted \$121,810, including \$111,808 from the State General Fund, for FY 2013 associated with reducing reducing foster parent training classes by 13.0 percent.
11. The Governor deleted \$584,795, including \$500,000 from the State General Fund, for FY 2013 associated with a reduction in funding for the Foster Care program.
12. The Governor deleted \$157,623, all from the State General Fund, for FY 2013 associated with reducing grants for Addiction and Prevention Services (AAPS) treatment grants.
13. The Governor added \$815,182, including \$442,081 from the State General Fund, for FY 2012 for operating expenditures at five local offices which had previously been designated for closure.
14. The Governor added \$60,360, including \$1,098,412 from the State General Fund, for FY 2013 to adjust funding for home and community based services waivers to adjust for the decreased federal match for non-caseload programs.

15. The Governor deleted \$5,000,000 from the State General Fund for the Prepaid Inpatient Health Plan (PHIP) and added the same amount from the Problem Gambling and Addictions Grant Fund for FY 2013.
16. The Governor added \$770,535, including \$500,000 from the State General Fund, for FY 2013 to provide increased funding for the Adoption Support Program.
17. The Governor deleted \$110,919, all from the State General Fund, for FY 2013, in a reduction in Rehabilitation Service Grants.
18. The Governor deleted \$282,567, all from the Children's Initiatives Fund, for program funding reductions.
19. The Governor transferred the Division of Disability and Behavioral Health Services to the renamed Department for Aging and Disability Services effective July 1, 2012. The transfer included funding of \$927,828,772, including \$399,939,428 and 106.5 FTE positions.
20. In Governor's Budget Amendment No. 1, Item 3, the Governor deleted \$78,298, including \$988,641 from the State General Fund, and 2.0 FTE positions, to correct the amount of funding and number of positions being transferred to the Department on Aging for FY 2013 as part of the reorganization of state agencies. The Legislature concurred with GBA No. 1, Item 3.
21. In Governor's Budget Amendment No. 4, Item 4, the Governor deleted \$9,087,351, including \$6,673,712 from the State General Fund, for human service consensus caseload estimates in FY 2012. In addition, the Governor deleted \$7,328,611, including \$1,860,405 from the State General Fund, for human service consensus caseload estimates for FY 2013. The Legislature concurred with GBA No. 4, Item 4.
22. In Governor's Budget Amendment No. 4, Item 5, the Governor deleted 23.0 FTE positions from the Department of Social and Rehabilitation Services to be added to Larned State Hospital. The Legislature concurred with GBA No. 4, Item 5.
23. The Legislature added \$1.5 million, all from the State Institutions Building Fund, in FY 2012 for capital improvements expenditures at the 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).
24. The Legislature added \$672,564, including \$286,244 from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate for service costs to payroll agents from \$115 to \$125 from November through June in FY 2012.
25. The Legislature added \$7,636,667, all from the Children's Initiatives Fund (CIF), 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.
26. The Legislature added \$2.6 million, including \$2.3 million from the State General Fund, for FY 20 13 to restore foster care rates to FY 2012 contracted rates.
27. The Legislature added \$350,000, all from the State General Fund, for grant funding for Centers for Independent Living (CIL) for FY 2013.
28. The Legislature deleted \$100,000, all from the State General Fund, from salaries and wages for the Administration program for FY 2013.
29. The Legislature added language directing the agency to make expenditures of \$11,223,189 million for the Early Head Start Program for FY 2013.
30. The Legislature added language directing the department to develop and present a proposal to the House Appropriations and Senate Ways and Means Committees which would permit foster children participating in the Foster Child Educational Assistance Act to attend private colleges in addition to public educational institutions.

31. The Legislature deleted \$249,980, including \$114,142 from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.
32. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$342,600, including \$159,590 from the State General Fund.**
33. The Legislature deleted funding and required state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$639,031, including \$638,358 from the State General Fund, for FY 2013.**
34. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 234.4 FTE positions and 81.2 non-FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**
35. The Governor vetoed the addition to the Community Based Services account of the State General Fund for FY 2012. This line item included the addition of \$672,564, including \$286,244 from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate change. In addition, it included a lapse of \$1,000,319 for Community Based Services. The net result was an increase of \$714,075 from the State General Fund, and \$327,753 from all funding sources.

Larned State Hospital

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 57,249,840	\$ 60,676,191	\$ 63,435,399
Aid to Local Units	0	0	0
Other Assistance	1,062	0	0
Subtotal - Operating	\$ 57,250,902	\$ 60,676,191	\$ 63,435,399
Capital Improvements	9,115	0	0
TOTAL	<u>\$ 57,260,017</u>	<u>\$ 60,676,191</u>	<u>\$ 63,435,399</u>
State General Fund:			
State Operations	\$ 42,878,727	\$ 45,484,180	\$ 48,302,136
Aid to Local Units	0	0	0
Other Assistance	9,100	0	0
Subtotal - Operating	\$ 42,887,827	\$ 45,484,180	\$ 48,302,136
Capital Improvements	0	0	0
TOTAL	<u>\$ 42,887,827</u>	<u>\$ 45,484,180</u>	<u>\$ 48,302,136</u>
Percent Change:			
Operating Expenditures			
All Funds	1.7 %	6.0 %	4.5 %
State General Fund	1.0	6.1	6.2
FTE Positions	976.2	886.2	889.2
Non-FTE Unclass. Perm. Pos.	23.0	23.0	23.0
TOTAL	<u>999.2</u>	<u>909.2</u>	<u>912.2</u>

The agency's approved budget for FY 2013 totals \$63.4 million, including \$48.3 million from the State General Fund. The approved budget for FY 2013 is an all funds increase of \$2.8 million or 5.0 percent, above the FY 2012 approved amount. The FY 2013 approved budget recommendation acknowledges the transfer of the administration of the Larned State Hospital and the other four state hospitals from the Department of Social and Rehabilitation Services budget to the Kansas Department on Aging effective July 1, 2012. The FY 2013 approved budget includes reductions for longevity payments from \$50 to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments, and deletes funding to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund for a three month period beginning April 1, 2013 and ending on June 30, 2013.

Larned State Hospital

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 44,120,652	\$ 59,312,663	839.2	\$ 45,580,296	\$ 60,772,307	839.2
Governor's Changes:						
1. Funding to operate an additional SPTP wing of Isaac Ray Building	\$ 213,805	\$ 213,805	47.0	\$ 0	\$ 0	0.0
2. Open SPTP at PSH	0	0	0.0	951,203	951,203	11.0
3. Continue operation of SPTP wing at Isaac Ray Building	0	0	0.0	1,255,219	1,255,219	47.0
4. Finance pay adjustments for direct care workers	0	0	0.0	70,000	70,000	0.0
5. Deleted 31.0 FTE positions associated with VRIP	0	0	0.0	(1,370,495)	(1,415,080)	(31.0)
6. GBA #4, Item 5	0	0	0.0	1,933,378	1,933,378	23.0
Total Governor's Recommendation	\$ 44,334,457	\$ 59,526,468	886.2	\$ 48,419,601	\$ 63,567,027	889.2
Change from Agency Est./Req.	\$ 213,805	\$ 213,805	47.0	\$ 2,839,305	\$ 2,794,720	50.0
Percent Change from Agency Est./Req.	0.5 %	0.4 %	5.6 %	6.2 %	4.6 %	6.0 %
Legislative Action:						
7. Add funding to operate 30 forensic beds	\$ 1,149,723	\$ 1,149,723	0.0	\$ 0	\$ 0	0.0
8. Reduce longevity payment to \$40 from \$50	0	0	0.0	(54,350)	(60,870)	0.0
9. 3-month suspension for KPERS Employer contributions	0	0	0.0	(63,115)	(70,758)	0.0
TOTAL APPROVED	\$ 45,484,180	\$ 60,676,191	886.2	\$ 48,302,136	\$ 63,435,399	889.2
Change from Gov. Rec.	\$ 1,149,723	\$ 1,149,723	0.0	\$ (117,465)	\$ (131,628)	0.0
Percent Change from Gov. Rec.	2.6 %	1.9 %	0.0 %	(0.2)%	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 1,363,528	\$ 1,363,528	47.0	\$ 2,721,840	\$ 2,663,092	50.0
Percent Change from Agency Est./Req.	3.1 %	2.3 %	5.6 %	6.0 %	4.4 %	6.0 %

1. The Governor added \$213,805, all from the State General Fund and 47.0 FTE positions in FY 2012 to open an additional 30-bed Sexual Predator Treatment Program wing of the Isaac Ray Building to accommodate the growing census. In the agency's revised FY 2012 budget request, the agency funded a 30-bed wing for the Sexual Predator Treatment Program. This request and the Governor's additional funding for a second wing will allow for a total of 60 beds. It should also be noted that the Governor recommended \$2.1 million, all from the State Institutions Building Fund in the SRS capital improvements budget to renovate a 34-bed unit in the Meyer Building for the Sexual Predator Program.
2. The Governor added \$951,203, all from the State General Fund and 11.0 FTE positions to staff an eight-bed Sexual Predator Treatment Program Transition house to be located at Parsons State Hospital for FY 2013. The recommendation included \$202,000 all from the State Institutions Building Fund, in the Department on Aging budget for capital improvements related to the Parsons SPTP Transition House Project.
3. The Governor added \$1,255,219, all from the State General Fund, and 47.0 FTE positions to fully fund and annualize costs associated with both Sexual Predator Treatment Program units in the Isaac Ray building for FY 2013.
4. The Governor added \$70,000, all from the State General Fund to fund a geographic pay adjustment for direct

care workers at the hospital.

5. The Governor deleted 31.0 FTE positions and \$1,415,080 including \$1,370,495, from the State General Fund associated with the Voluntary Retirement Incentive Program (VRIP) for FY 2013.
6. The Governor added \$1.9 million, all from the State General Fund and 23.0 FTE positions in Governor's Budget Amendment No. 4, Item 5 in response to a Joint Commission survey. The survey cited Larned State Hospital on inadequate staffing levels. In particular, compensation for nurses was of particular concern as well as the need for additional direct care staff.
7. The Legislature added \$1,149,723 in FY 2012 to operate 30 forensic beds in lieu of one of the 30 Sexual Predator Treatment Program wings recommended by the Governor.
8. The Legislature deleted \$60,870, including \$54,350 from the State General Fund, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.
9. The Legislature deleted \$70,758, including \$63,115 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period beginning April 1, 2013 and ending on June 30, 2013.

Osawatomie State Hospital

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 28,977,887	\$ 29,435,878	\$ 29,080,394
Aid to Local Units	0	0	0
Other Assistance	7,747	0	0
Subtotal - Operating	\$ 28,985,634	\$ 29,435,878	\$ 29,080,394
Capital Improvements	18,227	18,227	18,227
TOTAL	\$ 29,003,861	\$ 29,454,105	\$ 29,098,621
State General Fund:			
State Operations	\$ 15,014,253	\$ 14,764,199	\$ 14,625,608
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 15,014,253	\$ 14,764,199	\$ 14,625,608
Capital Improvements	6,616	0	0
TOTAL	\$ 15,020,869	\$ 14,764,199	\$ 14,625,608
Percent Change:			
Operating Expenditures			
All Funds	(0.3)%	1.6 %	(1.2)%
State General Fund	(6.3)	(1.7)	(0.9)
FTE Positions	441.4	396.4	386.4
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	441.4	396.4	386.4

The agency's approved budget for FY 2013 totals \$29.1 million, including \$14.6 million from the State General Fund. The approved budget for FY 2013 is an all funds decrease of \$355,484 or 1.2 percent, below the FY 2012 approved amount. The FY 2013 approved budget recommendation acknowledges the transfer of the administration of the Osawatomie State Hospital and the other four state hospitals from the Department of Social and Rehabilitation Services budget to the Kansas Department on Aging effective July 1, 2012. The The FY 2013 approved budget includes reductions for longevity payments from \$50 to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments, and deletes funding to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund for a three month period beginning April 1, 2013 and ending on June 30, 2013.

Osawatomie State Hospital

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 14,764,199	\$ 29,454,105	396.4	\$ 14,991,244	\$ 29,681,150	396.4
Governor's Changes:			0.0			
1. Deleted 10.0 FTE positions associated with VRIP	\$ 0	\$ 0	0.0	\$ (325,217)	\$ (517,748)	(10.0)
Total Governor's Recommendation	\$ 14,764,199	\$ 29,454,105	396.4	\$ 14,666,027	\$ 29,163,402	386.4
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (325,217)	\$ (517,748)	(10.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.2)%	(1.7)%	(2.5)%
Legislative Action:			0.0			
2. Reduce longevity payment to \$40 from \$50	\$ 0	\$ 0	0.0	\$ (17,846)	\$ (28,609)	0.0
3. 3-month suspension for KPERS Employer contributions	0	0	0.0	(22,573)	(36,172)	0.0
TOTAL APPROVED	<u>\$ 14,764,199</u>	<u>\$ 29,454,105</u>	<u>396.4</u>	<u>\$ 14,625,608</u>	<u>\$ 29,098,621</u>	<u>386.4</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (40,419)	\$ (64,781)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.3)%	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (365,636)	\$ (582,529)	(10.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.4)%	(2.0)%	(2.5)%

1. The Governor recommended 10.0 FTE positions and \$517,748 including \$325,217, from the State General Fund be deleted associated with the Voluntary Retirement Incentive Program (VRIP) for FY 2013.
2. The Legislature deleted \$28,609, including \$17,846 from the State General Fund, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.
3. The Legislature deleted \$36,172, including \$22,573 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period beginning April 1, 2013 and ending on June 30, 2013.

Rainbow Mental Health Facility

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 8,592,263	\$ 8,436,211	\$ 8,589,777
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,592,263	\$ 8,436,211	\$ 8,589,777
Capital Improvements	0	0	0
TOTAL	\$ 8,592,263	\$ 8,436,211	\$ 8,589,777
State General Fund:			
State Operations	\$ 4,548,467	\$ 4,529,785	\$ 4,463,396
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 4,548,467	\$ 4,529,785	\$ 4,463,396
Capital Improvements	4	0	0
TOTAL	\$ 4,548,471	\$ 4,529,785	\$ 4,463,396
Percent Change:			
Operating Expenditures			
All Funds	(1.8)%	(1.8)%	1.8 %
State General Fund	(21.1)	(0.4)	(1.5)
FTE Positions	122.2	112.2	109.2
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	122.2	112.2	109.2

The agency's approved budget for FY 2013 totals \$8.6 million, including \$4.5 million from the State General Fund. The approved budget for FY 2013 is an all funds increase of \$153,566 or 1.8 percent, above the FY 2012 approved amount. The FY 2013 approved budget recommendation acknowledges the transfer of the administration of the Rainbow Mental Health Facility and the other four state hospitals from the Department of Social and Rehabilitation Services budget to the Kansas Department on Aging effective July 1, 2012. The FY 2013 approved budget includes reductions for longevity payments from \$50 to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments, and deletes funding to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund for a three month period beginning April 1, 2013 and ending on June 30, 2013.

Rainbow Mental Health Facility

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,529,785	\$ 8,436,211	112.2	\$ 4,601,493	\$ 8,507,917	112.2
Governor's Changes:						
1. Deleted 3.0 FTE positions associated with VRIP	\$ 0	\$ 0	0.0	\$ (127,957)	\$ (203,106)	(3.0)
Total Governor's Recommendation	<u>\$ 4,529,785</u>	<u>\$ 8,436,211</u>	<u>112.2</u>	<u>\$ 4,473,536</u>	<u>\$ 8,304,811</u>	<u>109.2</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (127,957)	\$ (203,106)	(3.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.8)%	(2.4)%	(2.7)%
Legislative Action:						
2. Add operating funds for 1/2 year.	\$ 0	\$ 0	0.0	\$ 0	\$ 300,000	0.0
3. Reduce longevity payment to \$40 from \$50	0	0	0.0	(3,426)	(5,079)	0.0
4. 3-month suspension for KPERS Employer contributions	0	0	0.0	(6,714)	(9,955)	0.0
TOTAL APPROVED	<u>\$ 4,529,785</u>	<u>\$ 8,436,211</u>	<u>112.2</u>	<u>\$ 4,463,396</u>	<u>\$ 8,589,777</u>	<u>109.2</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (10,140)	\$ 284,966	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.2)%	3.4 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (138,097)	\$ 81,860	(3.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(3.0)%	1.0 %	(2.7)%

1. The Governor recommended 3.0 FTE positions and \$203,106, including \$127,957 from the State General Fund be deleted associated with the Voluntary Retirement Incentive Program (VRIP) for FY 2013.
2. The Legislature added \$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. *It should be noted that the Legislature added \$1.5 million, all from the State Institutions Building Fund, to the Department of Social and Rehabilitation Services budget in FY 2012 for capital improvements expenditures at Rainbow Mental Health Facility for the necessary capital renovations to the facility to allow the 14 closed beds to be opened.
3. The Legislature deleted \$5,079, including \$3,426 from the State General Fund, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.
4. The Legislature deleted \$9,955, including \$6,714 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period beginning April 1, 2013 and ending on June 30, 2013.

Kansas Neurological Institute

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 28,845,643	\$ 29,275,405	\$ 28,384,082
Aid to Local Units	0	0	0
Other Assistance	689	697	697
Subtotal - Operating	\$ 28,846,332	\$ 29,276,102	\$ 28,384,779
Capital Improvements	158,018	141,521	141,521
TOTAL	<u>\$ 29,004,350</u>	<u>\$ 29,417,623</u>	<u>\$ 28,526,300</u>
State General Fund:			
State Operations	\$ 10,545,252	\$ 10,462,196	\$ 10,307,588
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 10,545,252	\$ 10,462,196	\$ 10,307,588
Capital Improvements	158,018	0	0
TOTAL	<u>\$ 10,703,270</u>	<u>\$ 10,462,196</u>	<u>\$ 10,307,588</u>
Percent Change:			
Operating Expenditures			
All Funds	1.6 %	1.5 %	(3.0)%
State General Fund	33.9	(0.8)	(1.5)
FTE Positions	546.7	485.7	469.7
Non-FTE Unclass. Perm. Pos.	4.0	4.0	6.0
TOTAL	<u>550.7</u>	<u>489.7</u>	<u>475.7</u>

The agency's approved budget for FY 2013 totals \$28.5 million, including \$10.3 million from the State General Fund. The approved budget for FY 2013 is an all funds decrease of \$461,561 or 2.0 percent, below the FY 2012 approved amount. The FY 2013 approved budget recommendation acknowledges the transfer of the administration of the Kansas Neurological Institute and the other four state hospitals from the Department of Social and Rehabilitation Services budget to the Kansas Department on Aging effective July 1, 2012. The The FY 2013 approved budget includes reductions for longevity payments from \$50 to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments, and deletes funding to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund for a three month period beginning April 1, 2013 and ending on June 30, 2013.

Kansas Neurological Institute

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 10,462,196	\$ 29,417,623	485.7	\$ 10,681,370	\$ 29,636,797	485.7
Governor's Changes:						
1. Delete 16.0 FTE positions associated with VRIP	\$ 0	\$ 0	0.0	\$ (336,111)	\$ (1,021,668)	(16.0)
Total Governor's Recommendation	<u>\$ 10,462,196</u>	<u>\$ 29,417,623</u>	<u>485.7</u>	<u>\$ 10,345,259</u>	<u>\$ 28,615,129</u>	<u>469.7</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (336,111)	\$ (1,021,668)	(16.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(3.1)%	(3.4)%	(3.3)%
Legislative Action:						
2. Reduce longevity payment to \$40 from \$50	\$ 0	\$ 0	0.0	\$ (22,805)	\$ (53,458)	0.0
3. 3-month suspension for KPERS Employer contributions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(14,866)</u>	<u>(35,371)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 10,462,196</u>	<u>\$ 29,417,623</u>	<u>485.7</u>	<u>\$ 10,307,588</u>	<u>\$ 28,526,300</u>	<u>469.7</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (37,671)	\$ (88,829)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (373,782)	\$ (1,110,497)	(16.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(3.5)%	(3.7)%	(3.3)%

1. The Governor recommended 16.0 FTE positions including \$1,021,668 and \$336,111 from the State General Fund be deleted associated with the Voluntary Retirement Incentive Program (VRIP) for FY 2013.
2. The Legislature removed \$53,458, including \$22,805 from the State General Fund, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.
3. The Legislature deleted \$35,371, including \$14,866 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period beginning April 1, 2013 and ending on June 30, 2013.

Parsons State Hospital and Training Center

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 25,208,625	\$ 25,612,567	\$ 24,945,711
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 25,208,625	\$ 25,612,567	\$ 24,945,711
Capital Improvements	164,377	133,930	139,532
TOTAL	<u>\$ 25,373,002</u>	<u>\$ 25,746,497</u>	<u>\$ 25,085,243</u>
State General Fund:			
State Operations	\$ 10,229,912	\$ 10,358,250	\$ 10,185,901
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 10,229,912	\$ 10,358,250	\$ 10,185,901
Capital Improvements	6,863	0	0
TOTAL	<u>\$ 10,236,775</u>	<u>\$ 10,358,250</u>	<u>\$ 10,185,901</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.6)%	1.6 %	(2.6)%
State General Fund	36.6	1.3	(1.7)
FTE Positions	495.2	455.2	437.2
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>495.2</u>	<u>455.2</u>	<u>437.2</u>

The agency's approved budget for FY 2013 totals \$24.9 million, including \$10.2 million from the State General Fund. The approved budget for FY 2013 is an all funds decrease of \$661,254 or 3.0 percent, below the FY 2012 approved amount. The FY 2013 approved budget recommendation acknowledges the transfer of the administration of the Parsons State Hospital and the other four state hospitals from the Department of Social and Rehabilitation Services budget to the Kansas Department on Aging effective July 1, 2012. The The FY 2013 approved budget includes reductions for longevity payments from \$50 to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments, and deletes funding to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund for a three month period beginning April 1, 2013 and ending on June 30, 2013.

Parsons State Hospital and Training Center

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 10,358,250	\$ 25,746,497	455.2	\$ 10,569,872	\$ 25,958,119	455.2
Governor's Changes:						
1. Deleted 18.0 FTE positions associated with VRIP	\$ 0	\$ 0	0.0	\$ (348,449)	\$ (791,921)	(18.0)
Total Governor's Recommendation	\$ 10,358,250	\$ 25,746,497	455.2	\$ 10,221,423	\$ 25,166,198	437.2
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (348,449)	\$ (791,921)	(18.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(3.3)%	(3.1)%	(4.0)%
Legislative Action:						
2. Reduce longevity payment to \$40 from \$50	\$ 0	\$ 0	0.0	\$ (21,197)	\$ (48,300)	0.0
3. 3-month suspension for KPERS Employer contributions	0	0	0.0	(14,325)	(32,655)	0.0
TOTAL APPROVED	<u>\$ 10,358,250</u>	<u>\$ 25,746,497</u>	<u>455.2</u>	<u>\$ 10,185,901</u>	<u>\$ 25,085,243</u>	<u>437.2</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (35,522)	\$ (80,955)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.3)%	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (383,971)	\$ (872,876)	(18.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(3.6)%	(3.4)%	(4.0)%

1. The Governor recommended 18.0 FTE positions and \$791,921 and \$348,449, from the State General Fund be deleted associated with the Voluntary Retirement Incentive Program (VRIP) in FY 2012.
2. The Legislature deleted \$48,300, including \$21,197 from the State General Fund, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments.
3. The Legislature deleted \$32,655, including \$14,325 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period beginning April 1, 2013 and ending on June 30, 2013.

Kansas Guardianship Program

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 1,158,265	\$ 1,148,577	\$ 1,156,598
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 1,158,265	\$ 1,148,577	\$ 1,156,598
Capital Improvements	0	0	0
TOTAL	\$ 1,158,265	\$ 1,148,577	\$ 1,156,598
State General Fund:			
State Operations	\$ 1,158,265	\$ 1,148,577	\$ 1,156,598
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 1,158,265	\$ 1,148,577	\$ 1,156,598
Capital Improvements	0	0	0
TOTAL	\$ 1,158,265	\$ 1,148,577	\$ 1,156,598
Percent Change:			
Operating Expenditures			
All Funds	3.5 %	(0.8)%	0.7 %
State General Fund	3.5	(0.8)	0.7
FTE Positions	11.0	10.0	10.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	11.0	10.0	10.0

The approved budget for the Kansas Guardianship Program for FY 2012 totals \$1,148,577, all from the State General Fund. The FY 2012 approved budget is an all funds decrease of \$9,688, or 0.8 percent, below the FY 2011 actual budget.

The approved budget for the Kansas Guardianship Program for FY 2013 totals \$1,156,598, all from the State General Fund. The FY 2013 approved budget is an all funds increase of \$8,021, or 0.7 percent, above the FY 2012 approved budget. The FY 2013 approved budget is \$941 less than the agency's FY 2013 request. The difference is due to the three-month moratorium on employer contributions to KPERS.

Kansas Guardianship Program

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,148,577	\$ 1,148,577	10.0	\$ 1,157,539	\$ 1,157,539	10.0
Governor's Changes:						
The Governor made no changes	0	0	0.0	0	0	0.0
Total Governor's Recommendation	\$ 1,148,577	\$ 1,148,577	10.0	\$ 1,157,539	\$ 1,157,539	10.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
1. 3-month suspension for KPERS Employer contributions	\$ 0	\$ 0	0.0	\$ (941)	\$ (941)	0.0
TOTAL APPROVED	<u>\$ 1,148,577</u>	<u>\$ 1,148,577</u>	<u>10.0</u>	<u>\$ 1,156,598</u>	<u>\$ 1,156,598</u>	<u>10.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (941)	\$ (941)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.1)%	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (941)	\$ (941)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.1)%	(0.1)%	0.0 %

1. The Legislature deleted \$941, all from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

EDUCATION

ALL FUNDS EXPENDITURES FY 2011 – FY 2013

Agency	Actual FY 2011	Approved FY 2012	Approved FY 2013
Department of Education	\$ 3,824,032,285	\$ 3,718,499,299	\$ 3,701,236,250
Kansas State Library	6,208,406	6,017,505	6,522,283
Kansas Arts Commission	1,569,132	0	0
School for the Blind	6,544,660	6,106,977	6,095,250
School for the Deaf	9,868,990	11,995,437	11,140,458
State Historical Society	8,669,278	8,334,094	8,137,937
Fort Hays State University	100,170,680	111,738,653	104,096,033
Kansas State University	586,999,825	512,038,269	509,117,603
KSU - Ext. Systems and Ag. Research	123,523,977	122,895,847	123,921,055
KSU - Veterinary Medical Center	34,820,607	37,921,553	44,562,019
Emporia State University	82,966,693	88,829,286	88,993,070
Pittsburg State University	95,461,003	102,173,759	100,210,262
University of Kansas	635,979,968	670,971,016	658,210,482
University of Kansas Medical Center	289,954,548	308,331,522	300,827,688
Wichita State University	246,011,453	266,506,314	253,999,799
Board of Regents	228,535,628	238,246,081	246,986,225
TOTAL	<u>\$ 6,281,317,133</u>	<u>\$ 6,210,605,612</u>	<u>\$ 6,164,056,414</u>

STATE GENERAL FUND EXPENDITURES FY 2011 – FY 2013

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
Department of Education	\$ 2,971,210,817	\$ 3,080,547,437	\$ 3,069,443,267
Kansas State Library	4,363,021	4,070,476	4,675,218
Kansas Arts Commission	778,135	0	0
School for the Blind	5,446,709	5,314,008	5,264,536
School for the Deaf	8,482,073	8,841,083	8,587,745
State Historical Society	5,316,809	5,178,465	5,038,945
Fort Hays State University	33,865,098	33,437,930	33,376,436
Kansas State University	104,922,032	102,719,908	102,508,578
KSU - Ext. Systems and Ag. Research	49,101,825	48,278,781	48,185,835
KSU - Veterinary Medical Center	10,415,617	10,251,459	15,237,340
Emporia State University	31,535,322	30,911,399	31,090,151
Pittsburg State University	34,572,891	34,737,692	35,111,649
University of Kansas	137,763,026	137,892,064	140,977,386
University of Kansas Medical Center	110,458,860	104,258,214	105,929,373
Wichita State University	68,001,991	66,750,206	66,609,661
Board of Regents	170,708,345	171,140,661	181,186,329
TOTAL	<u>\$ 3,746,942,571</u>	<u>\$ 3,844,329,783</u>	<u>\$ 3,853,222,449</u>

Department of Education

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 43,460,681	\$ 40,747,684	\$ 39,691,048
Aid to Local Units	3,739,414,369	3,635,875,363	3,618,567,459
Other Assistance	<u>41,157,235</u>	<u>41,876,252</u>	<u>42,977,743</u>
Subtotal - Operating	\$ 3,824,032,285	\$ 3,718,499,299	\$ 3,701,236,250
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 3,824,032,285</u></u>	<u><u>\$ 3,718,499,299</u></u>	<u><u>\$ 3,701,236,250</u></u>
State General Fund:			
State Operations	\$ 10,876,684	\$ 10,373,100	\$ 11,761,913
Aid to Local Units	2,959,843,381	3,069,869,136	3,057,404,653
Other Assistance	<u>490,752</u>	<u>305,201</u>	<u>276,701</u>
Subtotal - Operating	\$ 2,971,210,817	\$ 3,080,547,437	\$ 3,069,443,267
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 2,971,210,817</u></u>	<u><u>\$ 3,080,547,437</u></u>	<u><u>\$ 3,069,443,267</u></u>
Percent Change:			
Operating Expenditures			
All Funds	6.7%	(2.8)%	(0.5)%
State General Fund	9.7	3.7	(0.4)
FTE Positions	210.3	188.3	187.3
Non-FTE Unclass. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>210.3</u></u>	<u><u>188.3</u></u>	<u><u>187.3</u></u>

The Legislature approved a FY 2012 budget totaling \$3.7 billion, including \$3.0 billion from the State General Fund. The approved budget is an all funds decrease of \$105.5 million, or 2.8 percent, below the actual FY 2011 all fund expenditures and a State General Fund increase of \$109.3 million, or 3.7 percent, above actual FY 2011 State General Fund expenditures. The approved budget is the same as the Governor's FY 2012 recommendation.

The Legislature approved a FY 2013 budget totaling \$3.7 billion, including \$3.1 billion from the State General Fund. The approved budget is an all funds decrease of \$17.3 million, or 0.5 percent, below FY 2012 approved all fund expenditures and a State General Fund decrease of \$11.1 million, or 0.4 percent, below FY 2012 approved State General Fund expenditures. The FY 2013 approved budget is an all funds decrease of \$588.3 million, or 13.7 percent, below the agency's FY 2013 request. It is a State General Fund decrease of \$585.9, or 16.0 percent, below the agency's request. The approved budget is an all funds increase of \$35.0 million or 1.0 percent above the Governor's FY 2013 recommendation and a State General Fund increase of \$31.4 million, or 1.0 percent, above the Governor's recommendation.

Governor's Vetoes. The Governor vetoed the addition of \$50,000, all from the State General Fund, to the operating account for FY 2012. This amount was for an Applications Developer II position to implement and maintain the Uniform Accounting and Reporting system for school districts. The Governor also vetoed \$434,337, all from the State General Fund, for the Mentor Teacher program for FY 2013.

Department of Education

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$3,034,301,958	\$ 3,672,888,243	191.8	\$ 3,655,299,970	\$ 4,289,602,725	191.8
Governor's Changes:						
1. Reverse delayed KPERS payment	\$ 21,716,000	\$ 21,716,000	0.0	\$ (21,716,000)	\$ (21,716,000)	0.0
2. Fund BSAPP at \$3,780	24,632,000	24,632,000	0.0	14,547,000	14,547,000	0.0
3. Edu Jobs Funds – General State Aid	0	1,365,577	0.0	0	0	0.0
4. Uniform Accounting Act	(102,521)	(102,521)	(1.5)	0	0	0.0
5. School District Finance Fund consensus adjustment	0	(2,000,000)	0.0	0	(2,000,000)	0.0
6. FTE adjustment	0	0	(2.0)	0	0	(2.0)
7. Agency enhancement request	0	0	0.0	(612,357,429)	(616,484,350)	(1.5)
8. Remove technical education weighting	0	0	0.0	(28,910,952)	(28,910,952)	0.0
9. Add technical education grants	0	0	0.0	28,910,952	28,910,952	0.0
10. Technical education promotion	0	0	0.0	50,000	50,000	0.0
11. Technical education transportation	0	0	0.0	500,000	500,000	0.0
12. Moving/Rent Increase	0	0	0.0	700,000	700,000	0.0
13. Mentor Teacher program	0	0	0.0	1,100,000	1,100,000	0.0
14. Food service MOE	0	0	0.0	23,028	23,028	0.0
15. Voluntary Retirement Incentive Program (VRIP)	0	0	0.0	(57,921)	(101,112)	(1.0)
Total Governor's Recommendation	<u>\$3,080,547,437</u>	<u>\$ 3,718,499,299</u>	<u>188.3</u>	<u>\$ 3,038,088,648</u>	<u>\$ 3,666,221,291</u>	<u>187.3</u>
Change from Agency Est./Req.	\$ 46,245,479	\$ 45,611,056	(3.5)	\$ (617,211,322)	\$ (623,381,434)	(4.5)
Percent Change from Agency Est./Req.	1.5 %	1.2 %	(1.8) %	(16.9) %	(14.5) %	(2.3) %
Legislative Action:						
16. Application Developer II position for Uniform Accounting System	\$ 50,000	\$ 50,000	0.0	\$ 50,000	\$ 50,000	0.0
17. SMART funding	0	0	0.0	65,663	65,663	0.0
18. Kansas Educator Evaluation program	0	0	0.0	500,000	500,000	0.0
19. Mentor Teacher program	0	0	0.0	(615,663)	(615,663)	0.0
20. Parents As Teachers	0	0	0.0	0	2,214,094	0.0
21. Kansas Pre-School program	0	0	0.0	0	1,476,062	0.0
22. Technical Education grants	0	0	0.0	(28,910,952)	(28,910,952)	0.0
23. Technical Education weighting	0	0	0.0	28,910,952	28,910,952	0.0
24. General State Aid	0	0	0.0	40,000,000	40,000,000	0.0
25. Fund longevity at statutory level	0	0	0.0	(7,386)	(18,010)	0.0
26. Self-fund longevity	0	0	0.0	(29,545)	(29,545)	0.0
27. 3-month suspension for KPERS Employer contributions – agency operations	0	0	0.0	(12,598)	(31,790)	0.0
28. 3-month suspension for KPERS Employer contributions – schools	0	0	0.0	(8,111,515)	(8,111,515)	0.0
29. 70.0 percent vacancy	0	0	0.0	0	0	0.0
30. Governor's Veto – Applications Developer II position	(50,000)	(50,000)	0.0	0	0	0.0
31. Governor's Veto -Mentor Teacher	0	0	0.0	(484,337)	(484,337)	0.0
TOTAL APPROVED	<u>\$3,080,547,437</u>	<u>\$ 3,718,499,299</u>	<u>188.3</u>	<u>\$ 3,069,443,267</u>	<u>\$ 3,701,236,250</u>	<u>187.3</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 31,354,619	\$ 35,014,959	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	1.0 %	1.0 %	0.0 %
Change from Agency Est./Req.	\$ 46,245,479	\$ 45,611,056	(3.5)	\$ (585,856,703)	\$ (588,366,475)	(4.5)
Percent Change from Agency Est./Req.	1.5 %	1.2 %	(1.8) %	(16.0) %	(13.7) %	(2.3) %

1. The Governor added \$21.7 million, all from the State General Fund, in FY 2012 and deleted a corresponding amount for FY 2013 to accelerate the KPERS payment that was to be delayed to FY 2012.
2. The Governor added \$24.6 million, all from the State General Fund, in FY 2012 and \$14.5 million, all from the State General Fund, for FY 2013 to maintain the Base State Aid Per Pupil at \$3,780.
3. The Governor added \$1.4 million, all from special revenue funds, to General State Aid in FY 2012. Kansas received additional Education Jobs funds under the American Recovery and Reinvestment Act.
4. The Governor deleted \$102,521, all from the State General Fund, in FY 2012 for costs associated with the Uniform Accounting Act.
5. The Governor deleted \$2.0 million, all from the School District Finance Fund, for consensus adjustments in FY 2012 and FY 2013.
6. The Governor deleted 2.0 FTE positions in FY 2012 and FY 2013.
7. The Governor removed the agency's enhancement request totaling \$616.5 million, including \$612.4 million from the State General Fund, for FY 2013.
8. The Governor deleted \$28.9 million, all from the State General Fund, for the career and technical education weighting for FY 2013.
9. The Governor added \$28.9 million, all from the State General Fund, for technical education grants for FY 2013.
10. The Governor added \$50,000, all from the State General Fund, for technical education promotion for FY 2013.
11. The Governor added \$500,000, all from the State General Fund, for transportation costs associated with the technical education program for FY 2013.
12. The Governor added \$700,000, all from the State General Fund, for moving expenses and increased rent associated with the Department of Education moving to a new location for FY 2013.
13. The Governor added \$1.1 million, all from the State General Fund, for the Mentor Teacher program for FY 2013.
14. The Governor added \$23,028, all from the State General Fund, for food service maintenance of effort for FY 2013.
15. The Governor deleted \$101,112, including \$57,921 from the State General Fund, for savings associated with the Voluntary Retirement Incentive Program for FY 2013.
16. The Legislature added \$50,000, all from the State General Fund, for an Applications Developer II position to administer the Uniform Accounting system.
17. The Legislature added \$65,663, all from the State General Fund, for the Financial Management System for FY 2013.
18. The Legislature added \$500,000, all from the State General Fund, for the Kansas Educator Evaluation program for FY 2013.
19. The Legislature deleted \$615,663, all from the State General Fund, for the Mentor Teacher program for FY 2013.
20. The Legislature added \$2.2 million, all from the Children's Initiatives Fund, for the Parents As Teachers program for FY 2013.
21. The Legislature added \$1.5 million, all from the Children's Initiatives Fund, for the Kansas Pre-School program for

FY 2013.

22. The Legislature deleted \$28.9 million, all from the State General Fund, for the technical education grants program for FY 2013.
23. The Legislature added \$28.9 million, all from the State General Fund, to General State Aid for FY 2013 for the .5 career and technical education weighting.
24. The Legislature added \$40.0 million, all from the State General Fund, to General State Aid to increase the Base State Aid Per Pupil from \$3,780 to \$3,838 for FY 2013.
25. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$18,010, including \$7,386 from the State General Fund.**
26. The Legislature deleted funding and required state agencies to self-fund state employee longevity bonus payments for FY 2013. **For this agency, that amount totals \$29,545 all from the State General Fund.**
27. The Legislature deleted funding and added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency's operations, that amount totals \$31,790, including \$12,598 from the State General Fund.**
28. The Legislature deleted funding and added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For KPERs-School, that amount totals \$8.1 million, all from the State General Fund.**
29. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 18.25 FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**
30. The Governor vetoed the State General Fund appropriation for the Uniform Financial Accounting and Reporting Act for school districts in FY 2012.
31. The Governor vetoed the State General Fund appropriation for the Mentor Teacher program for FY 2013.

State Library

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 3,616,935	\$ 3,523,121	\$ 3,594,418
Aid to Local Units	2,509,378	2,446,384	2,107,865
Other Assistance	<u>82,093</u>	<u>48,000</u>	<u>820,000</u>
Subtotal - Operating	\$ 6,208,406	\$ 6,017,505	\$ 6,522,283
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 6,208,406</u></u>	<u><u>\$ 6,017,505</u></u>	<u><u>\$ 6,522,283</u></u>
State General Fund:			
State Operations	\$ 2,211,650	\$ 2,120,092	\$ 2,013,353
Aid to Local Units	2,151,371	1,950,384	1,861,865
Other Assistance	<u>0</u>	<u>0</u>	<u>800,000</u>
Subtotal - Operating	\$ 4,363,021	\$ 4,070,476	\$ 4,675,218
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 4,363,021</u></u>	<u><u>\$ 4,070,476</u></u>	<u><u>\$ 4,675,218</u></u>
Percent Change:			
Operating Expenditures			
All Funds	0.0 %	(3.1)%	8.4 %
State General Fund	(4.0)	(6.7)	14.9
FTE Positions	24.0	24.0	24.0
Non-FTE Unclass. Perm. Pos.	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>
TOTAL	<u><u>31.8</u></u>	<u><u>31.8</u></u>	<u><u>31.8</u></u>

The Legislature approved \$6,522,283, including \$4,675,218 from the State General Fund, for FY 2013 for the State Library and 24.0 FTE positions. The FY 2013 approved budget is an all funds increase of \$504,778, or 8.4 percent, and a State General Fund increase of \$604,742, or 14.9 percent, above the FY 2012 approved budget. The approved budget includes the following adjustments: The Governor recommended the agency's reduced resources; the addition of \$800,000 to fund the databases; a reduction of the longevity payments from \$50 per year to the statutory \$40 per year; self-funding of longevity; and the suspension of the last quarter of KPERS death and disability payments.

State Library

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 4,070,476	\$ 6,017,505	24.0	\$ 4,094,241	\$ 5,929,482	24.0
Governor's Changes:						
1. Reduced resources	\$ 0	\$ 0	0.0	\$ (204,712)	\$ (192,015)	0.0
Total Governor's Recommendation	\$ 4,070,476	\$ 6,017,505	24.0	\$ 3,889,529	\$ 5,737,467	24.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (204,712)	\$ (192,015)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.0)%	(3.2)%	0.0 %
Legislative Action:						
2. Moved database funds from Regents to State Library budget	\$ 0	\$ 0	0.0	\$ 800,000	\$ 800,000	0.0
3. Reduce longevity payments to \$40	0	0	0.0	(2,637)	(2,930)	0.0
4. Self fund longevity	0	0	0.0	(9,272)	(9,272)	0.0
5. Suspend last quarter KPERS contribution	0	0	0.0	(2,402)	(2,982)	0.0
6. Elimination of positions	0	0	0.0	0	0	0.0
TOTAL APPROVED	<u>\$ 4,070,476</u>	<u>\$ 6,017,505</u>	<u>24.0</u>	<u>\$ 4,675,218</u>	<u>\$ 6,522,283</u>	<u>24.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 785,689	\$ 784,816	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	20.2 %	13.7 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 580,977	\$ 592,801	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	14.2 %	10.0 %	0.0 %

1. The Governor recommended the agency's FY 2013 reduced resources budget of \$204,712, all from the State General Fund. This includes an offset of spending from State General Funds to federal funds of \$12,697.
2. The Legislature added \$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.
3. The Legislature deleted \$2,930, including \$2,637 from the State General Fund, for FY 2013 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity payments.
4. The Legislature deleted \$9,272, all from the State General Fund for FY 2013, and required agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.
5. The Legislature deleted \$2,982, including \$2,402 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.
6. The Legislature eliminated 70.0 percent of vacant FTE positions that had been unfilled as of June 30, 2012. **For this agency, 0.0 FTE positions and 2.0 non-FTE positions were eliminated. No adjustment was made to the agency's FTE position limitation.**

Kansas Arts Commission

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 594,663	\$ 44,633	\$ 0
Aid to Local Units	35,948	8,984	0
Other Assistance	938,521	175,978	0
Subtotal - Operating	\$ 1,569,132	\$ 229,595	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 1,569,132</u>	<u>\$ 229,595</u>	<u>\$ 0</u>
State General Fund:			
State Operations	\$ 223,872	\$ 0	\$ 0
Aid to Local Units	14,895	0	0
Other Assistance	539,368	0	0
Subtotal - Operating	\$ 778,135	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 778,135</u>	<u>\$ 0</u>	<u>\$ 0</u>
Percent Change:			
Operating Expenditures			
All Funds	(28.1)%	(85.4)%	(100)%
State General Fund	(31.6)	--	--
FTE Positions	8.0	0.0	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>8.0</u>	<u>0.0</u>	<u>0.0</u>

The Governor recommended the the Kansas Arts Commission be combined with the Kansas Film Commission and create the Kansas Creative Arts Industries Commission within the Department of Commerce. Senate Substitute for House Bill 2454 was passed by both houses and signed into law by the Governor, which created the Kansas Creative Arts Industries Commission within the Department of Commerce.

Kansas Arts Commission

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 918,392	0.0	\$ 0	\$ 943,090	0.0
Governor's Changes:						
1. Reduction of operating expenditures	\$ 0	\$ (688,797)	0.0	\$ 0	\$ 0	0.0
2. Move agency to Department of Commerce	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>(943,090)</u>	<u>0.0</u>
Total Governor's Recommendation	\$ 0	\$ 229,595	0.0	\$ 0	\$ 0	0.0
Change from Agency Est./Req.	\$ 0	\$ (688,797)	0.0	\$ 0	\$ (943,090)	0.0
Percent Change from Agency Est./Req.	-- %	(75.0)%	-- %	-- %	(100.0)%	-- %
Legislative Action:						
No changes were made	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 0</u>	<u>\$ 229,595</u>	<u>0.0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Gov. Rec.	-- %	0.0 %	-- %	-- %	-- %	-- %
Change from Agency Est./Req.	\$ 0	\$ (688,797)	0.0	\$ 0	\$ (943,090)	0.0
Percent Change from Agency Est./Req.	-- %	(75.0)%	-- %	-- %	(100.0)%	-- %

1. The Governor deleted \$688,797, from special revenue funds or 75.0 percent of the agency's requested budget amount. This would only provide expenditures for a three month period.

2. The Governor recommended the the Kansas Arts Commission be combined with the Kansas Film Commission and create the Kansas Creative Arts Industries Commission with the Department of Commerce. Senate Substitute for House Bill 2454 was passed by both houses and signed into law by the Governor, which created the Kansas Creative Arts Industries Commission within the Department of Commerce.

Kansas State School for the Blind

Expenditure	Actual FY 2011	Approved FY2012	Approved FY 2013
All Funds:			
State Operations	\$ 5,945,546	\$ 5,777,670	\$ 5,715,231
Aid to Local Units	0	0	0
Other Assistance	46,896	64,000	58,000
Subtotal - Operating	\$ 5,992,442	\$ 5,841,670	\$ 5,773,231
Capital Improvements	552,218	265,307	322,019
TOTAL	<u>\$ 6,544,660</u>	<u>\$ 6,106,977</u>	<u>\$ 6,095,250</u>
State General Fund:			
State Operations	\$ 5,429,535	\$ 5,314,008	\$ 5,264,536
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 5,429,535	\$ 5,314,008	\$ 5,264,536
Capital Improvements	17,174	0	0
TOTAL	<u>\$ 5,446,709</u>	<u>\$ 5,314,008</u>	<u>\$ 5,264,536</u>
Percent Change:			
Operating Expenditures			
All Funds	1.2 %	(2.5)%	(1.2)%
State General Fund	1.6	(2.1)	(0.9)
FTE Positions	93.5	82.5	82.5
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>93.5</u>	<u>82.5</u>	<u>82.5</u>

The Legislature approved a FY 2012 operating budget totaling \$5.8 million, including \$5.3 million from the State General Fund. The approved budget is an all funds decrease of \$150,772, or 2.5 percent, below the actual FY 2011 all fund expenditures and a State General Fund increase of \$64,473, or 1.2 percent, above actual FY 2011 State General Fund expenditures.

The Legislature approved a FY 2013 operating budget totaling \$5.8 million, including \$5.3 million from the State General Fund. The approved budget is an all funds decrease of \$68,439, or 1.2 percent, below FY 2012 approved all fund expenditures and a State General Fund decrease of \$49,472, or 0.9 percent, below FY 2012 approved State General Fund expenditures. The approved capital improvements budget includes \$262,899, all from the State Institutions Building Fund, for rehabilitation and repair, a security system upgrade, replacement of the health center roof, and debt service principal payment on the facilities conservation improvement project.

The approved budget includes reductions totaling \$21,856, including \$21,009 from the State General Fund, for a reduction in longevity bonus payments from \$50 per year of service to \$40 per year of service and funding longevity from within existing resources, as well as a moratorium on KPERS death and disability payments.

The approved budget does not include any funding for teacher salaries per KSA 76-11a17 which provides that teacher and licensed personnel at the School for the Blind be compensated at levels that are equal teacher salaries at USD 233 – Olathe. The agency requested an additional \$38,531, all from the State General Fund, to fund increased salaries.

Kansas State School for the Blind

	FY2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 5,314,008	\$ 6,106,977	82.5	\$ 5,384,991	\$ 6,428,758	82.5
Governor's Changes:						
1. Agency enhancement request	\$ 0	\$ 0	0.0	\$ (64,531)	\$ (64,531)	0.0
2. Agency capital improvements request	0	0	0.0	0	(271,326)	0.0
3. Voluntary Retirement Incentive Program savings	0	0	0.0	(34,915)	(34,915)	0.0
Total Governor's Recommendation	<u>\$ 5,314,008</u>	<u>\$ 6,106,977</u>	<u>82.5</u>	<u>\$ 5,285,545</u>	<u>\$ 6,057,986</u>	<u>82.5</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (99,446)	\$ (370,772)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(1.8)%	(5.8)%	0.0 %
Legislative Action:						
4. Health Center roof replacement	\$ 0	\$ 0	0.0	\$ 0	\$ 59,120	0.0
5. Fund longevity at statutory level	0	0	0.0	(2,670)	(3,340)	0.0
6. Self-fund longevity	0	0	0.0	(10,680)	(10,680)	0.0
7. 3-month suspension for KPERS Employer contributions	0	0	0.0	(7,659)	(7,836)	0.0
TOTAL APPROVED	<u>\$ 5,314,008</u>	<u>\$ 6,106,977</u>	<u>82.5</u>	<u>\$ 5,264,536</u>	<u>\$ 6,095,250</u>	<u>82.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (21,009)	\$ 37,264	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	0.6 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (120,455)	\$ (333,508)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.2)%	(5.2)%	0.0 %

1. The Governor deleted \$64,531, all from the State General Fund, for the agency's enhancement request for FY 2013.
2. The Governor deleted \$271,326, all from the State Institutions Building Fund, for the agency's capital improvement request for FY 2013.
3. The Governor deleted \$34,915, all from the State General Fund, as part of the Voluntary Retirement Incentive Program for FY 2013.
4. The Legislature added \$59,120, all from the State Institutions Building Fund, for FY 2013 to replace the roof at the Health Center.
5. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$3,340, including \$2,670 from the State General Fund.**
6. The Legislature deleted funding and required state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$10,680, all from the State General Fund, for FY 2013.**
7. The Legislature deleted funding and added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$7,836, all from the State General Fund.**

Kansas State School for the Deaf

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 9,267,731	\$ 9,390,326	\$ 9,254,967
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 9,267,731	\$ 9,390,326	\$ 9,254,967
Capital Improvements	601,259	2,605,111	1,885,491
TOTAL	\$ 9,868,990	\$ 11,995,437	\$ 11,140,458
State General Fund:			
State Operations	\$ 8,481,984	\$ 8,841,083	\$ 8,587,745
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,481,984	\$ 8,841,083	\$ 8,587,745
Capital Improvements	89	0	0
TOTAL	\$ 8,482,073	\$ 8,841,083	\$ 8,587,745
Percent Change:			
Operating Expenditures			
All Funds	0.5 %	1.3 %	(1.4)%
State General Fund	(2.7)	4.2	(2.9)
FTE Positions	173.5	150.5	150.5
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	173.5	150.5	150.5

The Legislature approved a FY 2012 operating budget totaling \$9.4 million, including \$8.8 million from the State General Fund. The approved budget is an all funds increase of \$122,595, or 1.3 percent, above the actual FY 2011 all fund expenditures and a State General Fund increase of \$359,099, or 4.2 percent, above actual FY 2011 State General Fund expenditures.

The Legislature approved a FY 2013 operating budget totaling \$9.3 million, including \$8.6 million from the State General Fund. The approved budget is an all funds decrease of \$135,359, or 1.4 percent, below FY 2012 approved all fund expenditures and a State General Fund decrease of \$253,338, or 2.9 percent, below FY 2012 approved State General Fund expenditures. The approved capital improvements budget includes \$1.9 million, all from the State Institutions Building Fund, for rehabilitation and repair, Roth building repairs and renovation, and debt service principal payment on the facilities conservation improvement project.

The approved budget includes reductions totaling \$27,830, including \$27,635 from the State General Fund, for a reduction in longevity bonus payments from \$50 per year of service to \$40 per year of service and funding longevity from within existing resources, as well as a moratorium on KPERS death and disability payments.

The approved budget does not include any funding for teacher salaries per KSA 76-11a17 which provides that teacher and licensed personnel at the School for the Blind be compensated at levels that are equal teacher salaries at USD 233 – Olathe. The agency requested an additional \$38,531, all from the State General Fund, to fund increased salaries.

Kansas State School for the Deaf

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 8,841,083	\$ 11,995,437	150.5	\$ 8,798,430	\$ 11,351,338	150.5
Governor's Changes:						
1. Agency enhancement request	\$ 0	\$ 0	0.0	\$ (157,734)	\$ (157,734)	0.0
2. Voluntary Retirement Incentive Program (VRIP)	0	0	0.0	(46,216)	(46,216)	0.0
Total Governor's Recommendation	<u>\$ 8,841,083</u>	<u>\$ 11,995,437</u>	<u>150.5</u>	<u>\$ 8,594,480</u>	<u>\$ 11,147,388</u>	<u>150.5</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (203,950)	\$ (203,950)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.3)%	(1.8)%	0.0 %
Legislative Action:						
3. Vehicle funding	\$ 0	\$ 0	0.0	\$ 20,900	\$ 20,900	0.0
4. Fund longevity at statutory level	0	0	0.0	(3,052)	(3,060)	0.0
5. Self fund longevity	0	0	0.0	(12,206)	(12,206)	0.0
6. 3-month suspension for KPERS Employer contributions	0	0	0.0	(12,377)	(12,564)	0.0
TOTAL APPROVED	<u>\$ 8,841,083</u>	<u>\$ 11,995,437</u>	<u>150.5</u>	<u>\$ 8,587,745</u>	<u>\$ 11,140,458</u>	<u>150.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (6,735)	\$ (6,930)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.1)%	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (210,685)	\$ (210,880)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.4)%	(1.9)%	0.0 %

1. The Governor deleted \$157,734, all from the State General Fund, for the agency's enhancement request for FY 2013.
2. The Governor deleted \$46,216, all from the State General, Voluntary Retirement Incentive Program for FY 2013.
3. The Legislature added \$20,900, all from the State General Fund, for FY 2013 to replace a vehicle.
4. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$3,060, including \$3,052 from the State General Fund.**
5. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$12,206, all from the State General Fund, for FY 2013.**
6. The Legislature added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$12,564, including \$12,377 from the State General Fund.**

State Historical Society

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 6,925,793	\$ 6,781,137	\$ 6,673,044
Aid to Local Units	306,324	158,866	129,007
Other Assistance	1,264,707	1,064,091	1,060,886
Subtotal - Operating	\$ 8,496,824	\$ 8,004,094	\$ 7,862,937
Capital Improvements	172,454	330,000	275,000
TOTAL	\$ 8,669,278	\$ 8,334,094	\$ 8,137,937
State General Fund:			
State Operations	\$ 5,095,590	\$ 4,917,506	\$ 4,707,284
Aid to Local Units	23,402	21,868	20,775
Other Assistance	68,586	64,091	60,886
Subtotal - Operating	\$ 5,187,578	\$ 5,003,465	\$ 4,788,945
Capital Improvements	129,231	175,000	250,000
TOTAL	\$ 5,316,809	\$ 5,178,465	\$ 5,038,945
Percent Change:			
Operating Expenditures			
All Funds	(22.5)%	(5.8)%	(1.8)%
State General Fund	(3.7)	(3.5)	(4.3)
FTE Positions	134.0	117.0	117.0
Non-FTE Unclass. Perm. Pos.	3.5	3.5	3.5
TOTAL	137.5	120.5	120.5

The Legislature approved \$8,137,937, including \$5,038,945 from the State General Fund for FY 2013. The FY 2013 approved budget is an all funds decrease of \$196,157, or 1.8 percent, and a State General Fund decrease of \$139,520, or 4.3 percent, below the FY 2012 approved budget. The approved budget includes the following adjustments from the Governor: recommended the reduced resource budget; recommended the enhancement for replacement of a vehicle; accepted the Grinter Place ADA restroom remodel; and reduced salaries and wages due to the participation in the voluntary retirement incentive program. Legislative actions included the addition of \$125,000, all from the State General Fund for maintenance and repair of the state's historical properties and \$125,000, all from the State General Fund for operating expenditures to provide sufficient funding to keep historical sites open and staffed. Reductions to the budget were for \$10,792, including \$9,772 from the State General Fund to reduce longevity payments from \$50 per year of service to the statutory \$40 per year of service; \$39,092, all from the State General Fund to self-fund longevity payments; \$8,118, including \$6,140 from the State General Fund for suspension of one quarter of contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund or Death and Disability Fund, and the elimination of 20.0 FTE positions and 15.3 non-FTE positions with no adjustment made to the agency's FTE position limitations.

The approved FY 2013 capital improvement budget is \$275,000, including \$250,000 from the State General Fund, for capital improvements. This was an increase of \$125,000, or 45.0 percent, all from the State General Fund, above the Governor's recommendation.

State Historical Society

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 5,178,465	\$ 8,334,094	117.0	\$ 5,174,734	\$ 8,236,724	117.0
Governor's Changes:						
1. Reduced resources	\$ 0	\$ 0	0.0	\$ (258,737)	\$ (258,737)	0.0
2. Enhancement to replace truck	0	0	0.0	0	15,000	0.0
3. Grinter Place ADA restroom	0	0	0.0	0	25,000	0.0
4. Voluntary Retirement Insensitive program reduction	0	0	0.0	(72,048)	(72,048)	0.0
Total Governor's Recommendation	<u>\$ 5,178,465</u>	<u>\$ 8,334,094</u>	<u>117.0</u>	<u>\$ 4,843,949</u>	<u>\$ 7,945,939</u>	<u>117.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (330,785)	\$ (290,785)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(6.4)%	(3.5)%	0.0 %
Legislative Action:						
5. Increase capital improvements expenditures	\$ 0	\$ 0	0.0	\$ 125,000	\$ 125,000	0.0
6. Increase operating expenditures	0	0	0.0	125,000	125,000	0.0
7. Reduce longevity payments to \$40	0	0	0.0	(9,772)	(10,792)	0.0
8. Self fund longevity	0	0	0.0	(39,092)	(39,092)	0.0
9. Suspend KPERS D&D contributions	0	0	0.0	(6,140)	(8,118)	0.0
10. Elimination of positions	0	0	0.0	0	0	0.0
TOTAL APPROVED	<u>\$ 5,178,465</u>	<u>\$ 8,334,094</u>	<u>117.0</u>	<u>\$ 5,038,945</u>	<u>\$ 8,137,937</u>	<u>117.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 194,996	\$ 191,998	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	4.0 %	2.4 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (135,789)	\$ (98,787)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.6)%	(1.2)%	0.0 %

1. The Governor recommended the agency's reduced resources budget for FY 2013, totaling \$258,737, all from the State General Fund.
2. The Governor recommended the enhancement request of \$15,000, from special revenue funds to replace a vehicle for FY 2013.
3. The Governor recommended \$25,000, from special revenue funds, to make the exterior restroom at the Grinter Place ADA accessible for FY 2013.
4. The Governor deleted \$72,048, all from the State General Fund, in salaries and wages as part of the Voluntary Retirement Incentive Program for FY 2013.
5. The Legislature added \$125,000, all from the State General Fund, to the agency's capital improvement budget for repair and maintenance of the state's historical properties.
6. The Legislature added \$125,000, all from the State General Fund, to provide sufficient funding to keep historical sites open and staffed for FY 2013.

7. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$10,792, including \$9,772 from the State General Fund.**
8. The Legislature deleted funding and required the state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$39,092, all from the State General Fund.**
9. The Legislature deleted \$7,647, including \$6,140 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.
10. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June 30, 2012. **For this agency, 20.0 FTE positions and 15.3 non-FTE positions were eliminated. No adjustments will be made to the agency's FTE position limitation.**

Fort Hays State University

Expenditure	Actual FY 2011	Approved FY2012	Approved FY 2013
All Funds:			
State Operations	\$ 74,412,962	\$ 75,430,427	\$ 75,388,376
Aid to Local Units	838,728	0	0
Other Assistance	17,076,504	17,073,595	16,636,494
Subtotal - Operating	\$ 92,328,194	\$ 92,504,022	\$ 92,024,870
Capital Improvements	7,842,486	19,234,631	12,071,163
TOTAL	<u>\$ 100,170,680</u>	<u>\$ 111,738,653</u>	<u>\$ 104,096,033</u>
State General Fund:			
State Operations	\$ 33,785,878	\$ 33,359,061	\$ 33,297,216
Aid to Local Units	0	0	0
Other Assistance	79,220	78,869	79,220
Subtotal - Operating	\$ 33,865,098	\$ 33,437,930	\$ 33,376,436
Capital Improvements	0	0	0
TOTAL	<u>\$ 33,865,098</u>	<u>\$ 33,437,930</u>	<u>\$ 33,376,436</u>
Percent Change:			
Operating Expenditures			
All Funds	8.1 %	0.2 %	(0.5)%
State General Fund	2.4	(1.3)	(0.2)
FTE Positions	786.7	777.5	777.5
Non-FTE Unclass. Perm. Pos.	0.0	23.5	23.5
TOTAL	<u>786.7</u>	<u>801.0</u>	<u>801.0</u>

The approved budget for Fort Hays State University for FY 2012 is no change from the agency estimate.

The approved budget for Fort Hays State University for FY 2013 is a decrease of \$1,134, or less than one tenth of a percent, all funds and an increase of \$50,028, or 0.2 percent, State General Fund from the agency request, reflecting the addition of \$203,200, all from the State General Fund, by the Governor for the Kansas Academy of Mathematics and Science (KAMS), partially offset by legislative reductions for longevity and KPERS death and disability payments.

Fort Hays State University

	FY2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 33,437,930	\$ 111,738,653	777.5	\$ 33,326,408	\$ 104,097,167	777.5
Governor's Changes:						
1. Kansas Academy of Mathematics and Science (KAMS)	\$ 0	\$ 0	0.0	\$ 203,200	\$ 203,200	0.0
Total Governor's Recommendation	<u>\$ 33,437,930</u>	<u>\$ 111,738,653</u>	<u>777.5</u>	<u>\$ 33,529,608</u>	<u>\$ 104,300,367</u>	<u>777.5</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 203,200	\$ 203,200	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.6 %	0.2 %	0.0 %
Legislative Action:						
2. Reduce longevity to statutory limit	\$ 0	\$ 0	0.0	\$ (19,964)	\$ (34,170)	0.0
3. Self-fund longevity	0	0	0.0	(79,858)	(79,858)	0.0
4. 3-month suspension for KPERS Employer contributions	0	0	0.0	(53,350)	(90,306)	0.0
TOTAL APPROVED	<u>\$ 33,437,930</u>	<u>\$ 111,738,653</u>	<u>777.5</u>	<u>\$ 33,376,436</u>	<u>\$ 104,096,033</u>	<u>777.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (153,172)	\$ (204,334)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 50,028	\$ (1,134)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.2 %	(0.0)%	0.0 %

1. The Governor added \$203,200, all from the State General Fund, from the Kansas Academy of Mathematics and Science to fund add 15 students to the existing 25 to increase the program to the originally designed total of 40.
2. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$34,170, including \$19,964 from the State General Fund.**
3. The Legislature deleted funding and required state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$79,858, all from the State General Fund.**
4. The Legislature deleted \$90,306, including \$53,350 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Kansas State University

Expenditure	Actual FY 2011	Approved FY2012	Approved FY 2013
All Funds:			
State Operations	\$ 374,679,402	\$ 438,057,659	\$ 445,224,200
Aid to Local Units	256,103	281,770	281,770
Other Assistance	187,816,268	49,717,755	50,519,137
Subtotal - Operating	\$ 562,751,773	\$ 488,057,184	\$ 496,025,107
Capital Improvements	24,248,052	23,981,085	13,092,496
TOTAL	<u>\$ 586,999,825</u>	<u>\$ 512,038,269</u>	<u>\$ 509,117,603</u>
State General Fund:			
State Operations	\$ 104,756,636	\$ 102,719,908	\$ 102,508,578
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 104,756,636	\$ 102,719,908	\$ 102,508,578
Capital Improvements	165,396	0	0
TOTAL	<u>\$ 104,922,032</u>	<u>\$ 102,719,908</u>	<u>\$ 102,508,578</u>
Percent Change:			
Operating Expenditures			
All Funds	30.7 %	(13.3)%	1.6 %
State General Fund	0.7	(1.9)	(0.2)
FTE Positions			
FTE Positions	3,601.7	3,681.3	3,681.3
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3,601.7</u>	<u>3,681.3</u>	<u>3,681.3</u>

The approved budget for Kansas State University for FY 2012 is no change from the agency request.

The approved budget for Kansas State University for FY 2013 is an increase of \$4.2 million, or 0.8 percent, all funds and a decrease of \$381,105, or 0.4 percent, State General Fund, from the agency request. The all funds increase reflects the Governor's addition of \$5.0 million, all from special revenue funds, for the National Bio and Agro Defense Facility (NBAF), partially offset by reductions in both State General Fund and special revenue funds for longevity bonus payments and KPERs death and disability payments.

Kansas State University

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 102,719,908	\$ 512,038,269	3,681.3	\$ 102,889,683	\$ 504,904,392	3,681.3
Governor's Changes:						
1. NBAF	\$ 0	\$ 0	0.0	\$ 0	\$ 5,000,000	0.0
Total Governor's Recommendation	\$ 102,719,908	\$ 512,038,269	3,681.3	\$ 102,889,683	\$ 509,904,392	3,681.3
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 5,000,000	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	1.0 %	0.0 %
Legislative Action:						
2. Longevity at statutory limit	\$ 0	\$ 0	0.0	\$ (44,197)	\$ (133,000)	0.0
3. Self-fund longevity	0	0	0.0	(176,790)	(176,790)	0.0
4. 3-month suspension for KPERS Employer contributions	0	0	0.0	(160,118)	(476,999)	0.0
TOTAL APPROVED	<u>\$ 102,719,908</u>	<u>\$ 512,038,269</u>	<u>3,681.3</u>	<u>\$ 102,508,578</u>	<u>\$ 509,117,603</u>	<u>3,681.3</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (381,105)	\$ (786,789)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (381,105)	\$ 4,213,211	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.4)%	0.8 %	0.0 %

1. The Governor added \$5.0 million, from the new National Bio and Agro Defense Facility Preparation Fund, funded by a transfer from the Kansas Bio Science Authority, for the transfer of research from the Plumb Island, New York facility to the National Bio and Agro Defense Facility (NBAF) in FY 2013.
2. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$133,000, including \$44,197 from the State General Fund.**
3. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$176,790, all from the State General Fund.**
4. The Legislature deleted \$476,999, including \$160,118 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Kansas State University – Extension Systems and Agricultural Research Programs

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 117,252,565	\$ 117,271,124	\$ 117,296,334
Aid to Local Units	527,590	96,551	96,551
Other Assistance	<u>5,025,670</u>	<u>5,028,172</u>	<u>5,028,170</u>
Subtotal - Operating	\$ 122,805,825	\$ 122,395,847	\$ 122,421,055
Capital Improvements	<u>718,152</u>	<u>500,000</u>	<u>1,500,000</u>
TOTAL	<u>\$ 123,523,977</u>	<u>\$ 122,895,847</u>	<u>\$ 123,921,055</u>
State General Fund:			
State Operations	\$ 48,951,068	\$ 48,278,781	\$ 48,185,835
Aid to Local Units	0	0	0
Other Assistance	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 48,951,068	\$ 48,278,781	\$ 48,185,835
Capital Improvements	<u>150,757</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 49,101,825</u>	<u>\$ 48,278,781</u>	<u>\$ 48,185,835</u>
Percent Change:			
Operating Expenditures			
All Funds	3.0 %	(0.3)%	0.0 %
State General Fund	0.5	(1.4)	(0.2)
FTE Positions	1,191.6	1,173.5	1,173.5
Non-FTE Unclass. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>1,191.6</u>	<u>1,173.5</u>	<u>1,173.5</u>

The approved FY 2012 budget for Kansas State University Extension Systems and Research Programs is no change from the agency request for FY 2012.

The approved FY 2013 budget for Kansas State University Extension Systems and Research Programs is a reduction of \$252,944, or 0.2 percent, all funds and \$164,830, or 0.3 percent, State General Fund below the agency request reflecting reductions for longevity bonus payments and KPERS death and disability contributions.

Kansas State University – Extension Systems and Agricultural Research Programs

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 48,278,781	\$ 122,895,847	1173.5	\$ 48,350,665	\$ 124,173,999	1,173.5
Governor's Changes:						
The Governor made no changes	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Total Governor's Recommendation	\$ 48,278,781	\$ 122,895,847	1,173.5	\$ 48,350,665	\$ 124,173,999	1,173.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
1. Fund longevity at the statutory rate	\$ 0	\$ 0	0.0	\$ (18,499)	\$ (36,850)	0.0
2. Self-fund longevity	0	0	0.0	(73,997)	(74,472)	0.0
3. 3-month suspension for KPERS Employer contributions	0	0	0.0	(72,334)	(141,622)	0.0
TOTAL APPROVED	<u>\$ 48,278,781</u>	<u>\$ 122,895,847</u>	<u>1,173.5</u>	<u>\$ 48,185,835</u>	<u>\$ 123,921,055</u>	<u>1,173.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (164,830)	\$ (252,944)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.3)%	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (164,830)	\$ (252,944)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.3)%	(0.2)%	0.0 %

1. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$36,850, including \$18,499 from the State General Fund.**
2. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$74,472, including \$73,997 from the State General Fund.**
3. The Legislature added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$141,622, including \$72,334 from the State General Fund.**

Kansas State University Veterinary Medical Center

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 34,218,918	\$ 36,832,739	\$ 41,812,494
Aid to Local Units	0	0	0
Other Assistance	<u>599,893</u>	<u>746,154</u>	<u>749,525</u>
Subtotal - Operating	\$ 34,818,811	\$ 37,578,893	\$ 42,562,019
Capital Improvements	<u>1,796</u>	<u>342,660</u>	<u>2,000,000</u>
TOTAL	<u>\$ 34,820,607</u>	<u>\$ 37,921,553</u>	<u>\$ 44,562,019</u>
State General Fund:			
State Operations	\$ 10,026,994	\$ 9,856,231	\$ 14,837,340
Aid to Local Units	0	0	0
Other Assistance	<u>388,623</u>	<u>395,228</u>	<u>400,000</u>
Subtotal - Operating	\$ 10,415,617	\$ 10,251,459	\$ 15,237,340
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 10,415,617</u>	<u>\$ 10,251,459</u>	<u>\$ 15,237,340</u>
Percent Change:			
Operating Expenditures			
All Funds	7.4 %	7.9 %	13.3 %
State General Fund	0.8	(1.6)	48.6
FTE Positions	310.9	312.7	312.7
Non-FTE Unclass. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u>310.9</u>	<u>312.7</u>	<u>312.7</u>

The approved budget for Kansas State University Veterinary Medical Center for FY 2012 is no change from the agency estimate.

The approved budget for Kansas State University Veterinary Medical Center for FY 2013 is an increase of \$4.93 million, or 12.4 percent, all funds and \$4.96 million, or 48.3 percent, State General Fund above the agency request. The increase reflects the Governor's addition of \$5.0 million, all from the State General Fund, for advance research and instruction, partially offset by reductions in longevity bonus payments and KPERS death and disability contributions.

Kansas State University Veterinary Medical Center

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 10,251,459	\$ 37,921,553	312.7	\$ 10,272,665	\$ 39,636,849	312.7
Governor's Changes:						
1. Research and Instruction	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.0</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>	<u>0.0</u>
Total Governor's Recommendation	\$ 10,251,459	\$ 37,921,553	312.7	\$ 15,272,665	\$ 44,636,849	312.7
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 5,000,000	\$ 5,000,000	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	48.7 %	12.6 %	0.0 %
Legislative Action:						
2. Fund longevity at statutory limit	\$ 0	\$ 0	0.0	\$ (3,723)	\$ (11,030)	0.0
3. Self-fund longevity	0	0	0.0	(14,893)	(14,893)	0.0
4. 3-month suspension for KPERS Employer contributions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(16,709)</u>	<u>(48,907)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 10,251,459</u>	<u>\$ 37,921,553</u>	<u>312.7</u>	<u>\$ 15,237,340</u>	<u>\$ 44,562,019</u>	<u>312.7</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (35,325)	\$ (74,830)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.2)%	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 4,964,675	\$ 4,925,170	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	48.3 %	12.4 %	0.0 %

1. The Governor added \$5.0 million, all from the State General Fund, for advanced research and instructional services.
2. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$11,030, including \$3,723 from the State General Fund.**
3. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$14,893, all from the State General Fund.**
4. The Legislature added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$48,907, including \$16,709 from the State General Fund.**

Emporia State University

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 67,436,385	\$ 73,638,249	\$ 71,563,176
Aid to Local Units	0	0	0
Other Assistance	11,563,844	10,943,533	10,850,144
Subtotal - Operating	\$ 79,000,229	\$ 84,581,782	\$ 82,413,320
Capital Improvements	3,966,464	4,247,504	6,579,750
TOTAL	<u>\$ 82,966,693</u>	<u>\$ 88,829,286</u>	<u>\$ 88,993,070</u>
State General Fund:			
State Operations	\$ 31,446,246	\$ 30,822,323	\$ 31,001,075
Aid to Local Units	0	0	0
Other Assistance	89,076	89,076	89,076
Subtotal - Operating	\$ 31,535,322	\$ 30,911,399	\$ 31,090,151
Capital Improvements	0	0	0
TOTAL	<u>\$ 31,535,322</u>	<u>\$ 30,911,399</u>	<u>\$ 31,090,151</u>
Percent Change:			
Operating Expenditures			
All Funds	3.4 %	7.1 %	(2.6)%
State General Fund	0.6	(2.0)	0.6
FTE Positions			
FTE Positions	839.1	782.2	782.2
Non-FTE Unclass. Perm. Pos.	0.0	47.5	47.5
TOTAL	<u>839.1</u>	<u>829.7</u>	<u>829.7</u>

The approved budget for Emporia State University for FY 2012 of \$88.8 million, including \$30.9 million from the State General Fund, is no change from the agency estimate.

The approved operating budget for Emporia State University for FY 2013 is \$82.4 million, including \$31.0 million from the State General Fund, an increase of \$5.4 million, or 3.5 percent, all funds and \$129,414, or 0.4 percent, State General Fund, above the agency request. This increase reflects additional expenditures for a new graduate Nursing Informatics program and renovations at Trusler and Singular Halls, partially offset by reductions for longevity bonus payments and KPERs death and disability payments in FY 2013.

Emporia State University

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 30,911,399	\$ 88,829,286	782.2	\$ 30,960,737	\$ 83,568,760	782.2
Governor's Changes:						
The Governor made no changes	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Total Governor's Recommendation	\$ 30,911,399	\$ 88,829,286	782.2	\$ 30,960,737	\$ 83,568,760	782.2
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
1. New graduate Nursing Informatics program	\$ 0	\$ 0	0.0	\$ 250,000	\$ 250,000	0.0
2. Trusler and Singular Halls renovations	0	0	0.0	0	5,339,750	0.0
3. Self-fund longevity	0	0	0.0	(72,261)	(72,261)	0.0
4. 3-month suspension for KPERS Employer contributions	0	0	0.0	(48,325)	(93,179)	0.0
TOTAL APPROVED	<u>\$ 30,911,399</u>	<u>\$ 88,829,286</u>	<u>782.2</u>	<u>\$ 31,090,151</u>	<u>\$ 88,993,070</u>	<u>782.2</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 129,414	\$ 5,424,310	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.4 %	6.5 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 129,414	\$ 5,424,310	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.4 %	6.5 %	0.0 %

1. The Legislature added \$250,000, all from the State General Fund, for a new graduate Nursing Informatics program for FY 2013.
2. The Legislature added \$5.3 million, all from special revenue funds, for renovations to Trusler and Singular Halls for FY 2013 contingent upon approval of the Board of Regents and the Joint Committee on State Building Construction.
3. The Legislature deleted funding and required state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$72,261, all from the State General Fund, for FY 2013.**
4. The Legislature added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$93,179, including \$48,325 from the State General Fund.**

Pittsburg State University

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 78,103,070	\$ 83,847,262	\$ 84,201,232
Aid to Local Units	0	0	0
Other Assistance	14,371,647	12,873,540	12,873,540
Subtotal - Operating	\$ 92,474,717	\$ 96,720,802	\$ 97,074,772
Capital Improvements	2,986,286	5,452,957	3,135,490
TOTAL	<u>\$ 95,461,003</u>	<u>\$ 102,173,759</u>	<u>\$ 100,210,262</u>
State General Fund:			
State Operations	\$ 34,230,822	\$ 34,092,008	\$ 34,448,013
Aid to Local Units	0	0	0
Other Assistance	4,156	0	0
Subtotal - Operating	\$ 34,234,978	\$ 34,092,008	\$ 34,448,013
Capital Improvements	337,913	645,684	663,636
TOTAL	<u>\$ 34,572,891</u>	<u>\$ 34,737,692</u>	<u>\$ 35,111,649</u>
Percent Change:			
Operating Expenditures			
All Funds	3.3 %	4.6 %	0.4 %
State General Fund	0.6	(0.4)	1.0
FTE Positions	898.7	902.1	871.6
Non-FTE Unclass. Perm. Pos.	0.0	16.6	48.1
TOTAL	<u>898.7</u>	<u>918.7</u>	<u>919.7</u>

The approved budget for Pittsburg State University for FY 2012 is no change from the agency request.

The approved budget for Pittsburg State University for FY 2013 is an increase of \$309,089, or 0.3 percent, all funds and \$368,298, or 1.1 percent, State General Fund above the agency request. The increase reflects the Governor's addition of \$500,000, all from the State General Fund, for a graduate program in polymer science, partially offset by legislative reductions to longevity and KPERS death and disability contributions.

Pittsburg State University

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 34,737,692	\$ 102,173,759	902.1	\$ 34,743,351	\$ 99,901,173	871.6
Governor's Changes:						
1. Polymer Science Program	\$ 0	\$ 0	0.0	\$ 500,000	\$ 500,000	0.0
Total Governor's Recommendation	\$ 34,737,692	\$ 102,173,759	902.1	\$ 35,243,351	\$ 100,401,173	871.6
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 500,000	\$ 500,000	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	1.4 %	0.5 %	0.0 %
Legislative Action:						
2. Fund longevity at the statutory level	\$ 0	\$ 0	0.0	\$ (16,394)	\$ (31,200)	0.0
3. Self-fund longevity	0	0	0.0	(65,575)	(65,575)	0.0
4. 3-month suspension for KPERS Employer contributions	0	0	0.0	(49,733)	(94,136)	0.0
5. \$24.0 million in bonding authority	0	0	0.0	0	0	0.0
TOTAL APPROVED	<u>\$ 34,737,692</u>	<u>\$ 102,173,759</u>	<u>902.1</u>	<u>\$ 35,111,649</u>	<u>\$ 100,210,262</u>	<u>871.6</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (131,702)	\$ (190,911)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 368,298	\$ 309,089	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	1.1 %	0.3 %	0.0 %

1. The Governor added \$500,000, all from the State General Fund, to expand the university's undergraduate and graduate programs in polymer science. The funding is designed to leverage the success, capacity, and expertise present in the Kansas Polymer Research Center. The enhancement request for polymer science program expansion was requested in the Board of Regents budget at \$1.0 million, all from the State General Fund. The Governor has funded half of the request in the university's budget.
2. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$65,575, all from the State General Fund.**
3. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$31,200, including \$16,394 from the State General Fund.**
4. The Legislature added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$94,136, including \$49,733 from the State General Fund.**
5. The Legislature added \$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.

University of Kansas

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 541,233,682	\$ 594,989,826	\$ 591,436,861
Aid to Local Units	0	0	0
Other Assistance	66,741,852	51,325,000	51,325,000
Subtotal - Operating	\$ 607,975,534	\$ 646,314,826	\$ 642,761,861
Capital Improvements	28,004,434	24,656,190	15,448,621
TOTAL	<u>\$ 635,979,968</u>	<u>\$ 670,971,016</u>	<u>\$ 658,210,482</u>
State General Fund:			
State Operations	\$ 136,420,213	\$ 136,022,064	\$ 139,042,386
Aid to Local Units	0	0	0
Other Assistance	96,867	0	0
Subtotal - Operating	\$ 136,517,080	\$ 136,022,064	\$ 139,042,386
Capital Improvements	1,245,946	1,870,000	1,935,000
TOTAL	<u>\$ 137,763,026</u>	<u>\$ 137,892,064</u>	<u>\$ 140,977,386</u>
Percent Change:			
Operating Expenditures			
All Funds	2.5 %	6.3 %	(0.5)%
State General Fund	1.3	(0.4)	2.2
FTE Positions	4,949.0	4,949.0	4,949.0
Non-FTE Unclass. Perm. Pos.	393.1	393.1	393.1
TOTAL	<u>5,342.1</u>	<u>5,342.1</u>	<u>5,342.1</u>

The approved budget for the University of Kansas for FY 2012 is no change from the agency estimate.

The approved budget for the University of Kansas for FY 2013 is an increase of \$2.4 million, or 0.4 percent, all funds and \$2.8 million, or 2.0 percent, State General Fund above the agency request. The increase reflects the Governor's addition of \$3.0 million, all from the State General Fund, for elite professors, partially offset by reductions in KPERS death and disability contributions.

University of Kansas

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 137,892,064	\$ 670,971,016	4,949.0	\$ 138,168,330	\$ 655,836,200	4,949.0
Governor's Changes:						
1. Funding for new elite professors	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.0</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>0.0</u>
Total Governor's Recommendation	\$ 137,892,064	\$ 670,971,016	4,949.0	\$ 141,168,330	\$ 658,836,200	4,949.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 3,000,000	\$ 3,000,000	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	2.2 %	0.5 %	0.0 %
Legislative Action:						
2. 3-month suspension for KPERS Employer contributions	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.0</u>	<u>\$ (190,944)</u>	<u>\$ (625,718)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 137,892,064</u>	<u>\$ 670,971,016</u>	<u>4,949.0</u>	<u>\$ 140,977,386</u>	<u>\$ 658,210,482</u>	<u>4,949.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (190,944)	\$ (625,718)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.1)%	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 2,809,056	\$ 2,374,282	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	2.0 %	0.4 %	0.0 %

1. The Governor added \$3.0 million, all from the State General Fund, to hire professors of the highest status internationally to increase the university's rankings both nationally and internationally in FY 2013.

2. The Legislature deleted \$10.0 million and add language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$625,718, including \$190,944 from the State General Fund.**

University of Kansas Medical Center

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 271,789,546	\$ 293,617,571	\$ 285,209,894
Aid to Local Units	0	0	0
Other Assistance	10,938,236	10,421,566	12,117,794
Subtotal - Operating	\$ 282,727,782	\$ 304,039,137	\$ 297,327,688
Capital Improvements	7,226,766	4,292,385	3,500,000
TOTAL	\$ 289,954,548	\$ 308,331,522	\$ 300,827,688
State General Fund:			
State Operations	\$ 101,036,339	\$ 96,010,614	\$ 97,814,005
Aid to Local Units	0	0	0
Other Assistance	7,292,631	7,777,600	7,615,368
Subtotal - Operating	\$ 108,328,970	\$ 103,788,214	\$ 105,429,373
Capital Improvements	2,129,890	470,000	500,000
TOTAL	\$ 110,458,860	\$ 104,258,214	\$ 105,929,373
Percent Change:			
Operating Expenditures			
All Funds	5.6 %	7.5 %	(2.2)%
State General Fund	(0.9)	(4.2)	1.6
FTE Positions	2,438.3	2,722.2	2,722.2
Non-FTE Unclass. Perm. Pos.	0.0	1.0	1.0
TOTAL	2,438.3	2,723.2	2,723.2

The approved budget for the University of Kansas Medical Center for FY 2012 is no change from the agency estimate.

The approved budget for the University of Kansas Medical Center for FY 2013 is an increase of \$1.4 million, or 0.5 percent, all funds and \$1.7 million, or 1.6 percent, State General Fund above the agency request. The increase reflects the Governor's addition of \$1.9 million, all from the State General Fund, for the Medical Student Loan program, offset by legislative adjustments to longevity bonus payments and KPERS death and disability contributions.

University of Kansas Medical Center

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 104,258,214	\$ 308,331,522	2722.2	\$ 104,269,000	\$ 299,430,550	2,722.2
Governor's Changes:						
1. Medical Student Loan Program	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.0</u>	<u>\$ 1,866,779</u>	<u>\$ 1,866,779</u>	<u>0.0</u>
Total Governor's Recommendation	<u>\$ 104,258,214</u>	<u>\$ 308,331,522</u>	<u>2,722.2</u>	<u>\$ 106,135,779</u>	<u>\$ 301,297,329</u>	<u>2,722.2</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 1,866,779	\$ 1,866,779	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	1.8 %	0.6 %	0.0 %
Legislative Action:						
2. Fund longevity at the statutory level	\$ 0	\$ 0	0.0	\$ (13,312)	\$ (35,660)	0.0
3. Self-fund longevity	0	0	0.0	(53,250)	(53,250)	0.0
4. 3-month suspension for KPERS Employer contributions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(139,844)</u>	<u>(380,731)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 104,258,214</u>	<u>\$ 308,331,522</u>	<u>2,722.2</u>	<u>\$ 105,929,373</u>	<u>\$ 300,827,688</u>	<u>2,722.2</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (206,406)	\$ (469,641)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.2)%	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 1,660,373	\$ 1,397,138	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	1.6 %	0.5 %	0.0 %

1. The Governor added \$1.9 million, all from the State General Fund, to finance the Medical Student Loan Program. The university offers 120 loans per year. The program was currently funded by \$2,621,392 from the State General Fund, approximately the same amount from the Medical Loan Repayment Fund, and \$400,000 from the Medical Student Loan Program Provider Assessment Fund. Fewer students are repaying their loans, and are instead serving in rural areas, decreasing revenues to the fund.
2. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. For this agency, that amount totals \$35,660, including \$13,312 from the State General Fund.
3. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. For this agency, that amount totals \$53,250, all from the State General Fund.
4. The Legislature added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$380,731, including \$139,844 from the State General Fund.**

Wichita State University

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 202,252,434	\$ 216,943,855	\$ 217,916,483
Aid to Local Units	0	0	0
Other Assistance	38,320,280	32,458,937	32,458,937
Subtotal - Operating	\$ 240,572,714	\$ 249,402,792	\$ 250,375,420
Capital Improvements	5,438,739	17,103,522	3,624,379
TOTAL	<u>\$ 246,011,453</u>	<u>\$ 266,506,314</u>	<u>\$ 253,999,799</u>
State General Fund:			
State Operations	\$ 66,572,099	\$ 65,275,206	\$ 65,064,661
Aid to Local Units	0	0	0
Other Assistance	24,892	10,000	10,000
Subtotal - Operating	\$ 66,596,991	\$ 65,285,206	\$ 65,074,661
Capital Improvements	1,405,000	1,465,000	1,535,000
TOTAL	<u>\$ 68,001,991</u>	<u>\$ 66,750,206</u>	<u>\$ 66,609,661</u>
Percent Change:			
Operating Expenditures			
All Funds	3.8 %	3.7 %	0.4 %
State General Fund	0.7	(2.0)	(0.3)
FTE Positions	1,916.6	1,919.3	1,919.3
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1,916.6</u>	<u>1,919.3</u>	<u>1,919.3</u>

The approved budget for Wichita State University for FY 2012 is no change from the agency estimate.

The approved budget for Wichita State University for FY 2013 is a reduction of \$385,011, or 0.2 percent, all funds and \$238,065, or 0.4 percent, State General Fund below the agency request, reflecting legislative adjustments to longevity bonus payments and KPERS death and disability contributions.

Wichita State University

	FY2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 66,750,206	\$ 266,506,314	1919.3	\$ 66,847,726	\$ 254,384,810	1,919.3
Governor's Changes:						
The Governor made no changes	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Total Governor's Recommendation	\$ 66,750,206	\$ 266,506,314	1,919.3	\$ 66,847,726	\$ 254,384,810	1,919.3
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
1. Fund longevity at the statutory rate	\$ 0	\$ 0	0.0	\$ (29,059)	\$ (64,740)	0.0
2. Self-fund longevity	0	0	0.0	(116,237)	(116,237)	0.0
3. 3-month suspension for KPERS Employer contributions	0	0	0.0	(92,769)	(204,034)	0.0
TOTAL APPROVED	<u>\$ 66,750,206</u>	<u>\$ 266,506,314</u>	<u>1,919.3</u>	<u>\$ 66,609,661</u>	<u>\$ 253,999,799</u>	<u>1,919.3</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (238,065)	\$ (385,011)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (238,065)	\$ (385,011)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.2)%	0.0 %

1. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$64,740, including \$29,059 from the State General Fund.**

2. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$116,237, all from the State General Fund.**

3. The Legislature added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$204,034, including \$92,769 from the State General Fund.**

Board of Regents

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 24,854,243	\$ 19,970,332	\$ 13,537,974
Aid to Local Units	160,646,408	175,205,642	172,000,768
Other Assistance	23,349,977	24,277,472	25,762,483
Subtotal - Operating	\$ 208,850,628	\$ 219,453,446	\$ 211,301,225
Capital Improvements	19,685,000	18,792,635	35,685,000
TOTAL	<u>\$ 228,535,628</u>	<u>\$ 238,246,081</u>	<u>\$ 246,986,225</u>
State General Fund:			
State Operations	\$ 7,066,957	\$ 6,520,960	\$ 6,106,617
Aid to Local Units	142,315,672	141,467,494	150,442,494
Other Assistance	21,325,716	23,152,207	24,637,218
Subtotal - Operating	\$ 170,708,345	\$ 171,140,661	\$ 181,186,329
Capital Improvements	0	0	0
TOTAL	<u>\$ 170,708,345</u>	<u>\$ 171,140,661</u>	<u>\$ 181,186,329</u>
Percent Change:			
Operating Expenditures			
All Funds	(1.3)%	5.1 %	(3.7)%
State General Fund	0.4	0.3	5.9
FTE Positions			
FTE Positions	63.5	63.5	62.5
Non-FTE Unclass. Perm. Pos.	0.0	11.5	11.5
TOTAL	<u>63.5</u>	<u>75.0</u>	<u>74.0</u>

The approved budget for the Board of Regents for FY 2012 is a reduction of \$243,620, or 0.1 percent, all from the State General Fund, below the agency estimate, reflecting the reduction of \$243,620 from the Southwest Kansas Access Program.

The approved budget for the Board of Regents for FY 2013 is a reduction of \$14.4 million, or 5.5 percent, all funds and \$22.4 million, or 11.0 percent, State General Fund, below the agency request. The reduction reflects enhancement request that were not funded, or funded at the university level and shifts of funding from State General Fund to special revenue funds for technical education for FY 2013.

Board of Regents

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 171,384,281	\$ 238,489,701	63.5	\$ 203,556,118	\$ 261,404,454	63.5
Governor's Changes:						
1. MHEC Dues	\$ (5,462)	\$ (5,462)	0.0	\$ 0	\$ 0	0.0
2. 1.8 percent HEPI Increase	0	0	0.0	(12,709,464)	(12,709,464)	0.0
3. 2.6 Percent Student Financial Assistance HEPI Increase	0	0	0.0	(543,182)	(543,182)	0.0
4. Kansas Comprehensive Grant Increase	0	0	0.0	(785,852)	(785,852)	0.0
5. Revamped Technical Education Grant	0	0	0.0	(385,925)	(385,925)	0.0
6. KUMC Medical Student Scholarship Program	0	0	0.0	(1,866,779)	(1,866,779)	0.0
7. KU Foundation Professors	0	0	0.0	(3,000,000)	(3,000,000)	0.0
8. ESU Nursing Informatics Degree	0	0	0.0	(250,000)	(250,000)	0.0
9. ESU e-Commerce Degree	0	0	0.0	(250,000)	(250,000)	0.0
10. ESU Sustainability Degree	0	0	0.0	(250,000)	(250,000)	0.0
11. FHSU Increase KAMS Class Size	0	0	0.0	(203,200)	(203,200)	0.0
12. Participation in VRIP	0	0	0.0	0	(33,609)	(1.0)
13. FHSU Information Systems Engineering Program	0	0	0.0	(750,000)	(750,000)	0.0
14. PSU Polymer Science Program Expansion	0	0	0.0	(1,000,000)	(1,000,000)	0.0
15. MHEC Dues	0	0	0.0	(95,000)	(95,000)	0.0
16. Technical Education Tuition Waivers	0	0	0.0	17,500,000	17,500,000	0.0
17. Technical Education Incentives	0	0	0.0	3,000,000	3,000,000	0.0
18. Washburn University Forensics Lab	0	0	0.0	175,000	175,000	0.0
Total Governor's Recommendation	<u>\$ 171,378,819</u>	<u>\$ 238,484,239</u>	<u>63.5</u>	<u>\$ 202,141,716</u>	<u>\$ 259,956,443</u>	<u>62.5</u>
Change from Agency Est./Req.	\$ (5,462)	\$ (5,462)	0.0	\$ (1,414,402)	\$ (1,448,011)	(1.0)
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0 %	(0.7)%	(0.6)%	(1.6)%
Legislative Action:						
19. Add funding for MHEC	\$ 5,462	\$ 5,462	0.0	\$ 0	\$ 0	0.0
20. Delete SW Kansas Access funding	(243,620)	(243,620)	0.0	0	0	0.0
21. Delete funding for library services and databases	0	0	0.0	(800,000)	(800,000)	0.0
22. Add funding for MHEC dues	0	0	0.0	95,000	95,000	0.0
23. Delete Tech Ed Incentives funding	0	0	0.0	(3,000,000)	(3,000,000)	0.0
24. Add Tech Ed Incentives funding	0	0	0.0	0	1,500,000	0.0
25. Delete Tech Ed Tuition Waiver funding	0	0	0.0	(17,500,000)	(17,500,000)	0.0
26. Add Tech Ed Tuition Waiver funding	0	0	0.0	0	8,750,000	0.0
27. Add SW Kansas Access funding	0	0	0.0	243,000	243,000	0.0
28. Add Statewide Single Audit funding	0	0	0.0	45,000	45,000	0.0
29. Delete KUSF funding for KAN-ED	0	0	0.0	0	(2,250,000)	0.0
30. Fund longevity at statutory level	0	0	0.0	(799)	(1,266)	0.0
31. Self-fund longevity	0	0	0.0	(3,654)	(3,654)	0.0
32. 3-month suspension for KPERS Employer contributions	0	0	0.0	(33,934)	(48,298)	0.0
TOTAL APPROVED	<u>\$ 171,140,661</u>	<u>\$ 238,246,081</u>	<u>63.5</u>	<u>\$ 181,186,329</u>	<u>\$ 246,986,225</u>	<u>62.5</u>
Change from Gov. Rec.	\$ (238,158)	\$ (238,158)	0.0	\$ (20,955,387)	\$ (12,970,218)	0.0
Percent Change from Gov. Rec.	(0.1)%	(0.1)%	0.0 %	(10.4)%	(5.0)%	0.0 %
Change from Agency Est./Req.	\$ (243,620)	\$ (243,620)	0.0	\$ (22,369,789)	\$ (14,418,229)	(1.0)
Percent Change from Agency Est./Req.	(0.1)%	(0.1)%	0.0 %	(11.0)%	(5.5)%	(1.6)%

1. The Governor did not fund the agency request for \$5,462, all from the State General Fund, for Midwest Higher Education Compact (MHEC) dues increased that had not been paid the last several years.
2. The Governor did not fund the Board request for \$12.7 million, all from the State General Fund, for an inflationary increase of 1.8 percent, based on the Higher Education Price Index (HEPI) for the West North Central region of the country which includes Kansas for FY 2013.
3. The Governor did fund the Board request for a 2.6 percent increase to all student financial assistance programs totaling \$543,182, all from the State General Fund, for FY 2013.
4. The Governor partially funded the Board request for an additional \$1.8 million, all from the State General Fund, for the Kansas Comprehensive Grant Program, with \$1.0 million, all from the State General Fund for FY 2013 to replace approximately \$800,000 in federal funding which was lost in FY 2012.
5. The Governor did not fund the Board request for \$385,925, all from the State General Fund, to redesign the Vocational Scholarship Program into a technical education grant program for students enrolled in high-demand, high-cost program at two year colleges providing need-based grants to approximately 500 students for FY 2013.
6. The Governor did not fund the Board request for \$1.9 million, all from the State General Fund, for the University of Kansas Medical Center Medical Student Loan Program to maintain the number of loans at 120 loans per year. The Governor did not recommend the enhancement in the Board of Regents budget, but funded it in the University of Kansas Medical Center budget.
7. The Governor did not fund the Board request for \$3.0 million, all from the State General Fund, to hire professors of the highest status internationally to galvanize efforts around the four strategic initiatives identified by the KU Strategic Plan, but instead funded the enhancement in the University of Kansas budget.
8. The Governor did not fund the Board request for \$250,000, all from the State General Fund, for a new graduate degree in nursing informatics at Emporia State University for FY 2013.
9. The Governor did not fund the Board request for \$250,000, all from the State General Fund, for an undergraduate degree in e-Commerce at Emporia State University for FY 2013.
10. The Governor did not fund the Board request for \$250,000, all from the State General Fund, for an undergraduate degree in sustainability at Emporia State University for FY 2013.
11. The Governor did not fund the Board request for \$203,200, all from the State General Fund, to increase the class size for the Kansas Academy of Mathematics and Science by 15 students - from 25 to the originally designed total of 40 students. Instead, it was funded in the Fort Hays State University budget.
12. The Governor reduced salaries and wages \$33,609, all special revenue funds, and 1.0 FTE position for participation in the Voluntary Retirement Incentive Program for FY 2013.
13. The Governor did not fund the Board request for \$750,000, all from the State General Fund, for the new Information Systems Engineering program at Fort Hays State University. According to the Board, the undergraduate Bachelor of Science degree is designed to prepare entry level engineers who are prepared to work within complex systems.
14. The Governor did not fund the the Board request for \$1.0 million, all from the State General Fund, to allow Pittsburg State University to establish a set of academic programs and program enhancements that leverage the success, capacity, and expertise present in the Kansas Polymer Research Center. However, the Governor did recommend \$500,000, all from the State General Fund, in the Pittsburg State University budget.
15. The Governor did not fund the Board request for \$95,000, all from the State General Fund, for Midwest Higher Education Commission Dues for FY 2013.
16. The Governor added of \$17.5 million, all from the State General Fund, for tuition waivers for high school students attending classes at Kansas public technical colleges for FY 2013.

17. The Governor added of \$3.0 million, all from the State General Fund, for incentives to high schools promoting technical education for FY 2013.
18. The Governor added \$175,000, all from the State General Fund, for Washburn University to expand its Forensic Program, in conjunction with the development of the KBI's new laboratory facility for FY 2013.
19. The Legislature added \$5,462, all from the State General Fund, for Midwest Higher Education Compact (MHEC) dues in FY 2012.
20. The Legislature deleted \$243,620, all from the State General Fund, from the Southwest Kansas Access Fund in FY 2012.
21. The Legislature deleted \$800,000, all from the State General Fund, for research databases and added the funding for the databases in the State Library budget for FY 2013.
22. The Legislature added \$95,000, all from the State General Fund, for Midwest Higher Education Compact (MHEC) dues for FY 2013.
23. The Legislature deleted \$3.0 million, all from the State General Fund, for Technical Education Incentives for FY 2013.
24. The Legislature added \$1.5 million, all from special revenue funds, for the Technical Education Incentive from a new special revenue fund funded by transfers from severance tax revenues above the April 2012 consensus estimate for FY 2013.
25. The Legislature deleted \$17.5 million, all from the State General Fund, for Technical Education Tuition Waivers for FY 2013.
26. The Legislature added \$8.75 million, all from special revenue funds, for the Technical Education Tuition Waivers from a new special revenue fund funded by transfers from severance tax revenues above the April 2012 consensus estimate for FY 2013.
27. The Legislature added \$243,000, all from the State General Fund, for the Southwest Kansas Access Program for FY 2013.
28. The Legislature added \$45,000, all from the State General Fund, to fund the Statewide Single Audit charge by the Division of Post Audit for FY 2013.
29. The Legislature deleted \$2.25 million, all from the Kansas Universal Service Fund, from the Kan-Ed program for FY 2013.
30. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$1,266, including \$799 from the State General Fund.**
31. The Legislature deleted funding and required state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$3,654, all from the State General Fund, for FY 2013.**
32. The Legislature added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$48,298, including \$33,934 from the State General Fund.**

Postsecondary Education Systemwide

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 1,786,233,207	\$ 1,950,599,044	\$ 1,943,587,024
Aid to Local Units	162,268,829	175,583,963	172,379,089
Other Assistance	375,804,171	214,865,724	218,321,224
Subtotal - Operating	\$ 2,324,306,207	\$ 2,341,048,731	\$ 2,334,287,337
Capital Improvements	55,612,149	118,603,569	96,636,899
TOTAL	<u>\$ 2,379,918,356</u>	<u>\$ 2,459,652,300</u>	<u>\$ 2,430,924,236</u>
State General Fund:			
State Operations	\$ 574,293,252	\$ 562,957,156	\$ 572,305,726
Aid to Local Units	142,315,672	141,467,494	150,442,494
Other Assistance	29,301,181	31,502,980	32,830,882
Subtotal - Operating	\$ 745,910,105	\$ 735,927,630	\$ 755,579,102
Capital Improvements	50,978,513	4,450,684	4,633,636
TOTAL	<u>\$ 796,888,618</u>	<u>\$ 740,378,314</u>	<u>\$ 760,212,738</u>
Percent Change:			
Operating Expenditures			
All Funds	8.7 %	0.7 %	(0.3)%
State General Fund	0.6	(1.3)	2.7
FTE Positions			
FTE Positions	16,932.5	17,283.1	17,251.7
Non-FTE Unclass. Perm. Pos.	393.1	481.7	513.2
TOTAL	<u>17,325.6</u>	<u>17,764.8</u>	<u>17,764.9</u>

The approved budget for the Postsecondary Education System for FY 2012 is a reduction of \$243,620, or less than one-tenth of a percent, below the agency estimate, reflecting reductions for Midwest Higher Education Compact (MHEC) dues and the Southwest Kansas Access program.

The approved budget for the Postsecondary Education System for FY 2013 is an increase of \$3.6 million, or 0.1 percent, all funds and a reduction of \$13.2 million, or 1.7 percent, State General Fund from the agency request. The all funds increase reflects the addition of \$10.25 million, all from special revenue funds, for technical education waivers and incentives. This increase was partially offset by reductions to longevity bonus payments and KPERS death and disability contributions.

Postsecondary Education Systemwide

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 740,621,934	\$ 2,459,895,920	17,283.1	\$ 773,384,683	\$ 2,427,338,354	17,252.7
Governor's Changes:						
1. MHEC Dues	\$ (5,462)	\$ (5,462)	0.0	\$ 0	\$ 0	0.0
2. VRIP	0	0	0.0	0	(33,609)	0.0
3. 1.8 percent HEPI Increase	0	0	0.0	(12,709,464)	(12,709,464)	0.0
4. 2.6 Percent Student Financial Assistance HEPI Increase	0	0	0.0	(543,182)	(543,182)	0.0
5. Kansas Comp. Grant Increase	0	0	0.0	(785,852)	(785,852)	0.0
6. Revamped Tech Education Grant	0	0	0.0	(385,925)	(385,925)	0.0
7. ESU Nursing Informatics Degree	0	0	0.0	(250,000)	(250,000)	0.0
8. ESU e-Commerce Degree	0	0	0.0	(250,000)	(250,000)	0.0
9. ESU Sustainability Degree	0	0	0.0	(250,000)	(250,000)	0.0
10. FHSU Information Systems Engineering Program	0	0	0.0	(750,000)	(750,000)	0.0
11. PSU Polymer Science Program Expansion	0	0	0.0	(500,000)	(500,000)	0.0
12. MHEC Dues	0	0	0.0	(95,000)	(95,000)	0.0
13. Tech Education Tuition Waivers	0	0	0.0	17,500,000	17,500,000	0.0
14. Technical Education Incentives	0	0	0.0	3,000,000	3,000,000	0.0
15. Washburn University Forensics Lab	0	0	0.0	175,000	175,000	0.0
16. KSU Vet Med School	0	0	0.0	5,000,000	5,000,000	0.0
17. KSU – NBAF	0	0	0.0	0	5,000,000	0.0
Total Governor's Recommendation	<u>\$ 740,616,472</u>	<u>\$ 2,459,890,458</u>	<u>17,283.1</u>	<u>\$ 782,540,260</u>	<u>\$ 2,441,460,322</u>	<u>17,252.7</u>
Change from Agency Est./Req.	\$ (5,462)	\$ (5,462)	0.0	\$ 9,155,577	\$ 14,121,968	0.0
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0 %	1.2 %	0.6 %	0.0 %
Legislative Action:						
18. Add funding for MHEC	\$ 5,462	\$ 5,462	0.0	\$ 0	\$ 0	0.0
19. Delete SW Kansas Access funding	(243,620)	(243,620)	0.0	0	0	0.0
20. Delete funding for library services and databases	0	0	0.0	(800,000)	(800,000)	0.0
21. Add funding for MHEC dues	0	0	0.0	95,000	95,000	0.0
22. Delete Tech Ed Incentives funding	0	0	0.0	(3,000,000)	(3,000,000)	0.0
23. Add Tech Ed Incentives funding	0	0	0.0	0	1,500,000	0.0
24. Delete Tech Ed Tuition Waiver funding	0	0	0.0	(17,500,000)	(17,500,000)	0.0
25. Add Tech Ed Tuition Waiver funding	0	0	0.0	0	8,750,000	0.0
26. Add SW Kansas Access funding	0	0	0.0	243,000	243,000	0.0
27. Add Statewide Single Audit funding	0	0	0.0	45,000	45,000	0.0
28. Delete KUSF funding for KAN-ED	0	0	0.0	0	(2,250,000)	0.0
29. ESU – Nursing Informatics	0	0	0.0	250,000	250,000	0.0
30. Trusler and Singular Hall renovations	0	0	0.0	0	5,339,750	0.0
31. \$24.0 million in bonding authority	0	0	0.0	0	0	0.0
32. Fund longevity at the statutory level	0	0	0.0	(145,947)	(347,916)	0.0
33. Self-fund longevity	0	0	0.0	(656,515)	(656,990)	0.0
34. 3-month suspension for KPERs Employer contributions	0	0	0.0	(858,060)	(2,203,930)	0.0
TOTAL APPROVED	<u>\$ 740,378,314</u>	<u>\$ 2,459,652,300</u>	<u>17,283.1</u>	<u>\$ 760,212,738</u>	<u>\$ 2,430,924,236</u>	<u>17,252.7</u>
Change from Gov. Rec.	\$ (238,158)	\$ (238,158)	0.0	\$ (22,327,522)	\$ (10,536,086)	0.0
Percent Change from Gov. Rec.	(0.0)%	(0.0)%	0.0 %	(2.9)%	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ (243,620)	\$ (243,620)	0.0	\$ (13,171,945)	\$ 3,585,882	0.0
Percent Change from Agency Est./Req.	(0.0)%	(0.0)%	0.0 %	(1.7)%	0.1 %	0.0 %

1. The Governor did not fund the agency request for \$5,462, all from the State General Fund, for Midwest Higher Education Compact (MHEC) dues increased that had not been paid the last several years.
2. The Governor reduced the Board budget by \$33,609, all from special revenue funds, and 1.0 FTE position, for the Voluntary Retirement Incentive Program (VRIP) in FY 2013.
3. The Governor did not fund the Board request for \$12.7 million, all from the State General Fund, for an inflationary increase of 1.8 percent, based on the Higher Education Price Index (HEPI) for the West North Central region of the country which includes Kansas for FY 2013.
4. The Governor did fund the Board request for a 2.6 percent increase to all student financial assistance programs totaling \$543,182, all from the State General Fund, for FY 2013.
5. The Governor partially funded the Board request for an additional \$1.8 million, all from the State General Fund, for the Kansas Comprehensive Grant Program, with \$1.0 million, all from the State General Fund for FY 2013 to replace approximately \$800,000 in federal funding which was lost in FY 2012.
6. The Governor did not fund the Board request for \$385,925, all from the State General Fund, to redesign the Vocational Scholarship Program into a technical education grant program for students enrolled in high-demand, high-cost program at two year colleges providing need-based grants to approximately 500 students for FY 2013.
7. The Governor did not fund the Board request for \$250,000, all from the State General Fund, for a new graduate degree in nursing informatics at Emporia State University for FY 2013.
8. The Governor did not fund the Board request for \$250,000, all from the State General Fund, for an undergraduate degree in e-Commerce at Emporia State University for FY 2013.
9. The Governor did not fund the Board request for \$250,000, all from the State General Fund, for an undergraduate degree in sustainability at Emporia State University for FY 2013.
10. The Governor did not fund the Board request for \$750,000, all from the State General Fund, for the new Information Systems Engineering program at Fort Hays State University. According to the Board, the undergraduate Bachelor of Science degree is designed to prepare entry level engineers who are prepared to work within complex systems.
11. The Governor did not fund the the Board request for \$1.0 million, all from the State General Fund, to allow Pittsburg State University to establish a set of academic programs and program enhancements that leverage the success, capacity, and expertise present in the Kansas Polymer Research Center. However, the Governor did recommend \$500,000, all from the State General Fund, in the Pittsburg State University budget.
12. The Governor did not fund the Board request for \$95,000, all from the State General Fund, for Midwest Higher Education Commission Dues for FY 2013.
13. The Governor added \$17.5 million, all from the State General Fund, for tuition waivers for high school students attending classes at Kansas public technical colleges for FY 2013.
14. The Governor added of \$3.0 million, all from the State General Fund, for incentives to high schools promoting technical education for FY 2013.
15. The Governor added \$175,000, all from the State General Fund, for Washburn University to expand its Forensic Program, in conjunction with the development of KBI's new laboratory facility for FY 2013.
16. The Governor added \$5.0 million, all from the State General Fund, for advanced research and instructional services at the KSU Veterinary Medical Center for FY 2013.
17. The Governor added \$5.0 million, from the new National Bio and Agro Defense Facility Preparation Fund, funded by a transfer from the Kansas Bio Science Authority, for the transfer of research from the Plumb Island, New York facility to the National Bio and Agro Defense Facility (NBAF) in FY 2013.

18. The Legislature added \$5,462, all from the State General Fund, for Midwest Higher Education Compact (MHEC) dues in FY 2012.
19. The Legislature deleted \$243,620, all from the State General Fund, from the Southwest Kansas Access Fund in FY 2012.
20. The Legislature deleted \$800,000, all from the State General Fund, for research databases and added the funding for the databases in the State Library budget for FY 2013.
21. The Legislature added \$95,000, all from the State General Fund, for Midwest Higher Education Compact (MHEC) dues for FY 2013.
22. The Legislature deleted \$3.0 million, all from the State General Fund, for Technical Education Incentives for FY 2013.
23. The Legislature added \$1.5 million, all from special revenue funds, for the Technical Education Incentive from a new special revenue fund funded by transfers from severance tax revenues above the April 2012 consensus estimate for FY 2013.
24. The Legislature deleted \$17.5 million, all from the State General Fund, for Technical Education Tuition Waivers for FY 2013.
25. The Legislature added \$8.75 million, all from special revenue funds, for the Technical Education Tuition Waivers from a new special revenue fund funded by transfers from severance tax revenues above the April 2012 consensus estimate for FY 2013.
26. The Legislature added \$243,000, all from the State General Fund, for the Southwest Kansas Access Program for FY 2013.
27. The Legislature added \$45,000, all from the State General Fund, to fund the Statewide Single Audit charge by the Division of Post Audit for FY 2013.
28. The Legislature delete \$2.25 million, all from the Kansas Universal Service Fund, from the Kan-Ed program for FY 2013.
29. The Legislature added \$250,000, all from the State General Fund, for a new graduate Nursing Informatics program for FY 2013.
30. The Legislature added \$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.
31. The Legislature added \$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.
32. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For these agencies, that amount totals \$347,916, including \$145,947 from the State General Fund.**
33. The Legislature deleted funding and required state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For these agencies, that amount totals \$656,990, all from the State General Fund.**
34. The Legislature deleted \$10.0 million and added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For these agencies, that amount totals \$2,203,930 including \$858,060 from the State General Fund.**

PUBLIC SAFETY

ALL FUNDS EXPENDITURES FY 2011 – FY 2013

Agency	Actual FY 2011	Approved FY 2012	Approved FY 2013
Department of Corrections	\$ 116,008,314	\$ 131,383,128	\$ 134,205,627
El Dorado Correctional Facility	24,344,641	24,007,581	23,952,959
Ellsworth Correctional Facility	12,981,626	13,175,582	13,037,358
Hutchinson Correctional Facility	30,726,014	30,567,992	30,324,008
Lansing Correctional Facility	39,250,841	39,212,285	39,001,406
Larned Correctional Mental Health Facility	10,401,812	10,162,229	10,132,828
Norton Correctional Facility	15,302,229	15,911,537	15,204,658
Topeka Correctional Facility	14,176,049	13,994,345	14,133,792
Winfield Correctional Facility	13,440,036	13,346,931	12,678,399
Juvenile Justice Authority	67,031,675	63,744,582	63,700,658
Larned Juvenile Correctional Facility	9,271,880	9,054,684	8,805,478
Kansas Juvenile Correctional Complex	18,004,965	18,051,927	17,773,262
Adjutant General	231,250,072	246,222,557	140,759,093
State Fire Marshal	3,262,262	4,488,845	4,665,104
Kansas Parole Board	499,768	0	0
Kansas Highway Patrol	78,492,453	80,566,780	81,926,991
Kansas Bureau of Investigation	27,233,826	28,248,944	28,477,789
Emergency Medical Services Board	2,165,172	2,264,519	2,179,369
Kansas Sentencing Commission	7,954,442	8,092,874	7,966,232
Kansas Commission on Peace Officers Standards and Training	497,823	838,051	839,596
TOTAL	<u>\$ 722,295,900</u>	<u>\$ 753,335,373</u>	<u>\$ 649,764,607</u>

PUBLIC SAFETY

STATE GENERAL FUND EXPENDITURES FY 2011 – FY 2013

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
Department of Corrections	\$ 101,102,322	\$ 107,528,266	\$ 110,448,494
El Dorado Correctional Facility	23,993,151	23,934,120	23,912,498
Ellsworth Correctional Facility	12,817,254	12,975,608	12,974,302
Hutchinson Correctional Facility	8,433,177	29,899,835	29,824,766
Lansing Correctional Facility	38,457,070	38,641,244	38,701,406
Larned Correctional Mental Health Facility	10,168,438	10,107,963	10,117,828
Norton Correctional Facility	4,895,182	15,409,667	14,944,261
Topeka Correctional Facility	13,121,627	13,074,418	13,428,349
Winfield Correctional Facility	2,411,566	12,699,922	12,408,123
Juvenile Justice Authority	48,397,251	48,795,626	49,168,640
Larned Juvenile Correctional Facility	8,733,692	8,727,511	8,709,210
Kansas Juvenile Correctional Complex	16,742,405	16,876,578	16,928,660
Adjutant General	18,372,417	16,606,966	14,457,490
State Fire Marshal	0	0	0
Kansas Parole Board	499,768	0	0
Kansas Highway Patrol	31,888,897	30,149,425	0
Kansas Bureau of Investigation	15,180,709	15,398,647	16,285,498
Emergency Medical Services Board	0	0	0
Kansas Sentencing Commission	7,320,944	6,969,606	7,019,046
Kansas Commission on Peace Officers Standards and Training	0	0	0
TOTAL	<u>\$ 362,535,870</u>	<u>\$ 407,795,402</u>	<u>\$ 379,328,571</u>

Department of Corrections

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 102,257,577	\$ 105,006,646	\$ 106,001,467
Aid to Local Units	18,449,555	19,516,419	20,887,115
Other Assistance	103,784	125,831	125,831
Subtotal - Operating	\$ 120,810,916	\$ 124,648,896	\$ 127,014,413
Capital Improvements	3,805,072	6,734,232	7,191,214
TOTAL	\$ 124,615,988	\$ 131,383,128	\$ 134,205,627
State General Fund:			
State Operations	\$ 82,209,173	\$ 87,136,016	\$ 87,800,548
Aid to Local Units	16,949,555	19,516,419	20,887,115
Other Assistance	98,291	125,831	125,831
Subtotal - Operating	\$ 99,257,019	\$ 106,778,266	\$ 108,813,494
Capital Improvements	1,845,303	750,000	1,635,000
TOTAL	\$ 101,102,322	\$ 107,528,266	\$ 110,448,494
Percent Change:			
Operating Expenditures			
All Funds	8.3 %	3.2 %	1.9 %
State General Fund	(0.7)	7.6	1.9
FTE Positions	318.5	298.5	357.0
Non-FTE Unclass. Perm. Pos.	121.0	105.9	91.9
TOTAL	439.5	404.4	448.9

The final approved budget for FY 2012 totals \$131.4 million, including \$107.5 million from the State General Fund. The approved operating budget is an all funds increase of 3.2 percent above the FY 2011 amount, and a State General Fund increase of 7.6 percent. The approved budget is the same as the Governor's recommendation. The budget includes supplemental expenditures of \$1.2 million, all from the State General Fund, for offender treatment and programs and \$1.7 million, all from the Expanded Lottery Act Revenue Fund, to renovate the Labette satellite facility, which previously operated as the Labette Conservation Camp, as a facility for geriatric and infirm inmates.

The final approved FY 2013 operating expenditures total \$127.1 million, including \$108.8 million from the State General Fund. The approved operation budget is an all funds increase of \$2.4 million, or 1.9 percent, above the FY 2012 operating budget, and an increase of \$2.1 million, or 1.9 percent, from the State General Fund. The approved budget also is an increase of 58.5 FTE positions due to the addition of 55.5 FTE positions to staff the Labette facility and 15.0 FTE positions to staff the expansion of Ellsworth Correctional Facility, partially offset by a reduction of 12.0 FTE positions due to the Voluntary Retirement Incentive Program and the conversion of 14.0 non-FTE unclassified permanent positions to FTE positions. The budget also includes \$2.2 million for operating expenditures for the Labette facility, which will be part of the El Dorado Correctional Facility budget in future years.

The FY 2013 approved capital improvement expenditures total \$7.2 million, including \$1.6 million from the State General Fund, for rehabilitation and repair and debt service principal payments. The approved amount is identical to the Governor's recommendation.

Department of Corrections

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 106,303,266	\$ 128,461,978	298.5	\$ 120,695,048	\$ 144,188,711	298.5
Governor's Changes:						
1. Renovate Labette Facility	\$ 0	\$ 1,696,150	0.0	\$ 0	\$ 0	0.0
2. Treatment and programs	1,225,000	1,225,000	0.0	1,225,000	1,225,000	0.0
3. Removed Enhancements	0	0	0.0	(14,368,073)	(14,368,073)	0.0
4. Labette Facility Operations	0	0	0.0	2,200,000	2,200,000	55.5
5. Voluntary Retirement Incentive Program	0	0	0.0	(637,175)	(732,232)	(12.0)
6. Contract prison beds	0	0	0.0	1,500,000	1,500,000	0.0
7. State Building Insurance premium payment	0	0	0.0	0	(130,000)	0.0
Total Governor's Recommendation	\$ 107,528,266	\$ 131,383,128	298.5	\$ 110,614,800	\$ 133,883,406	342.0
Change from Agency Est./Req.	\$ 1,225,000	\$ 2,921,150	0.0	\$ (10,080,248)	\$ (10,305,305)	43.5
Percent Change from Agency Est./Req.	1.2 %	2.3 %	0.0 %	(8.4)%	(7.1)%	14.6 %
Legislative Action:						
8. Staff for Ellsworth Correctional Facility expansion	\$ 0	\$ 0	0.0	\$ 0	\$ 0	15.0
9. Drug Treatment Program	0	0	0.0	0	500,000	0.0
10. Reduce longevity payment to statutory amount	0	0	0.0	(27,028)	(32,469)	0.0
11. Self-fund longevity	0	0	0.0	(108,113)	(108,113)	0.0
12. 3-month suspension for KPERS Employer contributions	0	0	0.0	(31,165)	(37,197)	0.0
TOTAL APPROVED	\$ 107,528,266	\$ 131,383,128	298.5	\$ 110,448,494	\$ 134,205,627	357.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (166,306)	\$ 322,221	15.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.2)%	0.2 %	4.4 %
Change from Agency Est./Req.	\$ 1,225,000	\$ 2,921,150	0.0	\$ (10,246,554)	\$ (9,983,084)	58.5
Percent Change from Agency Est./Req.	1.2 %	2.3 %	0.0 %	(8.5)%	(6.9)%	19.6 %

1. The Governor added \$1.7 million, all from the Expanded Lottery Act Revenues Fund, to renovate the vacant Labette facility as a geriatric facility.
2. The Governor added \$1.2 million, all from the State General Fund, in FY 2012 and FY 2013 for offender programs.
3. The Governor deleted most of the agency's enhancement requests for FY 2013, concurring in part with one item.
4. The Governor added \$2.2 million, all from the State General Fund, and 55.5 FTE positions to operate the Labette facility.
5. The Governor deleted \$732,232, including \$637,175 from the State General Fund, and 12.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program.

6. The Governor added \$1.5 million, all from the State General Fund, for contract jail beds to house overflow inmates. The agency indicated it intended to use these funds to purchase, renovate, and operate the St. Francis Boys' Home in Ellsworth, authorized by House Sub. SB 434.
7. The Governor made a technical adjustment by deleting \$130,000 from the Correctional Institutions Building Fund to offset a State Building Insurance payment from the Department of Administration.
8. The Legislature added 15.0 FTE positions to staff the 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.
9. The Legislature added \$500,000, all from the Problem Gambling and Addictions Grant Fund, for the drug treatment subprogram in the Community Corrections program.
10. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$32,469, including \$27,028 from the State General Fund.**
11. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$108,113, all from the State General Fund.**
12. The Legislature deleted \$37,197, including \$31,165 from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.

El Dorado Correctional Facility

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 23,851,690	\$ 23,756,811	\$ 23,726,546
Aid to Local Units	0	0	0
Other Assistance	1,220	0	0
Subtotal - Operating	\$ 23,852,910	\$ 23,756,811	\$ 23,726,546
Capital Improvements	491,731	250,770	226,413
TOTAL	<u>\$ 24,344,641</u>	<u>\$ 24,007,581</u>	<u>\$ 23,952,959</u>
State General Fund:			
State Operations	\$ 23,781,622	\$ 23,716,350	\$ 23,686,085
Aid to Local Units	0	0	0
Other Assistance	1,220	0	0
Subtotal - Operating	\$ 23,782,842	\$ 23,716,350	\$ 23,686,085
Capital Improvements	210,309	217,770	226,413
TOTAL	<u>\$ 23,993,151</u>	<u>\$ 23,934,120</u>	<u>\$ 23,912,498</u>
Percent Change:			
Operating Expenditures			
All Funds	2.1 %	(0.4)%	(0.1)%
State General Fund	2.2	(0.3)	(0.1)
FTE Positions	426.0	424.0	422.0
Non-FTE Unclass. Perm. Pos.	3.0	3.0	3.0
TOTAL	<u>429.0</u>	<u>427.0</u>	<u>425.0</u>

The final approved FY 2012 budget totals \$24.0 million, including \$23.9 million from the State General Fund. The approved amount is identical to the Governor's recommendation and the agency's request.

The approved budget for FY 2013 operating expenditures totals \$23.7 million, including \$23.7 million from the State General Fund. The approved amount is a decrease of \$30,265, or 0.1 percent, below the FY 2012 amount. The decrease is primarily attributable to statewide adjustments to the agency's approved expenditures.

The approved budget includes capital improvement expenditures totaling \$226,413, all from the State General Fund, for rehabilitation and repair expenditures and debt service principal payments. The approved amount is identical to the Governor's recommendation.

El Dorado Correctional Facility

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 23,934,120	\$ 24,007,581	424.0	\$ 25,360,310	\$ 25,400,771	424.0
Governor's Changes:						
1. Delete enhancements	\$ 0	\$ 0	0.0	\$ (1,148,229)	\$ (1,148,229)	0.0
2. Voluntary Retirement Incentive Program	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(132,101)</u>	<u>(132,101)</u>	<u>(2.0)</u>
Total Governor's Recommendation	\$ 23,934,120	\$ 24,007,581	424.0	\$ 24,079,980	\$ 24,120,441	422.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (1,280,330)	\$ (1,280,330)	(2.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.0)%	(5.0)%	(0.5)%
Legislative Action:						
3. Reduce longevity payment to statutory amount	\$ 0	\$ 0	0.0	\$ (26,707)	\$ (26,707)	0.0
4. Self-fund longevity	0	0	0.0	(106,829)	(106,829)	0.0
5. 3-month suspension for KPERS Employer contributions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(33,946)</u>	<u>(33,946)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 23,934,120</u>	<u>\$ 24,007,581</u>	<u>424.0</u>	<u>\$ 23,912,498</u>	<u>\$ 23,952,959</u>	<u>422.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (167,482)	\$ (167,482)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.7)%	(0.7)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (1,447,812)	\$ (1,447,812)	(2.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.7)%	(5.7)%	(0.5)%

1. The Governor deleted the agency's enhancement requests in FY 2013.
2. The Governor deleted \$132,101, all from the State General Fund, and 2.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program.
3. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$26,707, all from the State General Fund.**
4. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$106,829, all from the State General Fund.**
5. The Legislature deleted \$33,946, all from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.

Ellsworth Correctional Facility

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 12,793,249	\$ 12,957,167	\$ 12,941,543
Aid to Local Units	0	0	0
Other Assistance	96	0	0
Subtotal - Operating	\$ 12,793,345	\$ 12,957,167	\$ 12,941,543
Capital Improvements	188,281	218,415	95,815
TOTAL	<u>\$ 12,981,626</u>	<u>\$ 13,175,582</u>	<u>\$ 13,037,358</u>
State General Fund:			
State Operations	\$ 12,725,510	\$ 12,883,203	\$ 12,878,487
Aid to Local Units	0	0	0
Other Assistance	96	0	0
Subtotal - Operating	\$ 12,725,606	\$ 12,883,203	\$ 12,878,487
Capital Improvements	91,648	92,405	95,815
TOTAL	<u>\$ 12,817,254</u>	<u>\$ 12,975,608</u>	<u>\$ 12,974,302</u>
Percent Change:			
Operating Expenditures			
All Funds	1.6 %	1.3 %	(0.1)%
State General Fund	1.6	1.2	(0.0)
FTE Positions			
FTE Positions	220.0	219.0	217.0
Non-FTE Unclass. Perm. Pos.	3.0	3.0	3.0
TOTAL	<u>223.0</u>	<u>222.0</u>	<u>220.0</u>

The final approved FY 2012 budget totals 13.2 million, including \$13.0 million from the State General Fund. The approved amount is identical to the Governor's recommendation and the agency's estimate.

The final approved budget for FY 2013 operating expenditures totals \$12.9 million, including \$12.9 million from the State General Fund. The approved amount is a decrease of \$15,624, or 0.1 percent, below the FY 2012 operating budget. The decrease is primarily attributable to three statewide adjustments to the agency's approved expenditures.

The approved budget includes FY 2013 capital improvement expenditures totaling \$95,815, all from the State General Fund, for debt service principal payments.

Ellsworth Correctional Facility

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 12,975,608	\$ 13,175,582	219.0	\$ 13,321,049	\$ 13,384,249	219.0
Governor's Changes:						
1. Remove Enhancements	\$ 0	\$ 0	0.0	\$ (184,499)	\$ (184,499)	0.0
2. Voluntary Retirement Incentive Program	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(62,563)</u>	<u>(62,563)</u>	<u>(2.0)</u>
Total Governor's Recommendation	\$ 12,975,608	\$ 13,175,582	219.0	\$ 13,073,987	\$ 13,137,187	217.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (247,062)	\$ (247,062)	(2.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(1.9)%	(1.8)%	(0.9)%
Legislative Action:						
3. Reduce longevity payment to statutory level	\$ 0	\$ 0	0.0	\$ (16,261)	\$ (16,330)	0.0
4. Self-fund longevity	0	0	0.0	(65,043)	(65,043)	0.0
5. 3-month suspension for KPERS Employer contributions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(18,381)</u>	<u>(18,456)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 12,975,608</u>	<u>\$ 13,175,582</u>	<u>219.0</u>	<u>\$ 12,974,302</u>	<u>\$ 13,037,358</u>	<u>217.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (99,685)	\$ (99,829)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.8)%	(0.8)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (346,747)	\$ (346,891)	(2.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(2.6)%	(2.6)%	(0.9)%

1. The Governor deleted the agency's enhancement requests in FY 2013.
2. The Governor deleted \$62,563, all from the State General Fund, and 2.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program.
3. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$16,330, including \$16,261 from the State General Fund.**
4. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$65,043, all from the State General Fund.**
5. The Legislature deleted \$18,381, all from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.

Hutchinson Correctional Facility

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 29,889,286	\$ 30,095,780	\$ 30,022,035
Aid to Local Units	0	0	0
Other Assistance	2,161	0	0
Subtotal - Operating	\$ 29,891,447	\$ 30,095,780	\$ 30,022,035
Capital Improvements	834,567	472,212	301,973
TOTAL	<u>\$ 30,726,014</u>	<u>\$ 30,567,992</u>	<u>\$ 30,324,008</u>
State General Fund:			
State Operations	\$ 8,129,043	\$ 29,597,862	\$ 29,522,793
Aid to Local Units	0	0	0
Other Assistance	2,161	0	0
Subtotal - Operating	\$ 8,131,204	\$ 29,597,862	\$ 29,522,793
Capital Improvements	301,973	301,973	301,973
TOTAL	<u>\$ 8,433,177</u>	<u>\$ 29,899,835</u>	<u>\$ 29,824,766</u>
Percent Change:			
Operating Expenditures			
All Funds	3.1 %	0.7 %	(0.2)%
State General Fund	1.2	264.0	(0.3)
FTE Positions	511.0	508.0	504.0
Non-FTE Unclass. Perm. Pos.	4.0	5.0	5.0
TOTAL	<u>515.0</u>	<u>513.0</u>	<u>509.0</u>

The final approved FY 2012 budget totals \$30.6 million, including \$29.9 million from the State General Fund. The approved amount is identical to the Governor's recommendation and the agency's estimate. The State General Fund increase of \$21.5 million, or 264.0 percent, is due to the agency replacing federal ARRA funds with State General Funds in FY 2012.

The approved budget for FY 2013 operating expenditures totals \$30.0 million, including \$29.5 million from the State General Fund. The approved amount is a decrease of \$243,984, or 0.2 percent, below the FY 2012 operating budget. The decrease is primarily attributable to three statewide adjustments to the agency's approved expenditures.

The approved budget includes FY 2013 capital improvement expenditures totaling \$301,973, all from the State General Fund, for debt service principal payments.

Hutchinson Correctional Facility

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 29,899,835	\$ 30,567,992	508.0	\$ 31,146,539	\$ 31,646,539	508.0
Governor's Changes:						
1. Remove Enhancements	\$ 0	\$ 0	0.0	\$ (831,767)	\$ (831,767)	0.0
2. Voluntary Retirement Incentive Program	0	0	0.0	(244,059)	(244,059)	(4.0)
Total Governor's Recommendation	<u>\$ 29,899,835</u>	<u>\$ 30,567,992</u>	<u>508.0</u>	<u>\$ 30,070,713</u>	<u>\$ 30,570,713</u>	<u>504.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (1,075,826)	\$ (1,075,826)	(4.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(3.5)%	(3.4)%	(0.8)%
Legislative Action:						
3. Reduce longevity payments to statutory level	\$ 0	\$ 0	0.0	\$ (40,609)	\$ (40,975)	0.0
4. Self-fund longevity	0	0	0.0	(162,438)	(162,438)	0.0
5. 3-month suspension for KPERS Employer contributions	0	0	0.0	(42,900)	(43,292)	0.0
TOTAL APPROVED	<u>\$ 29,899,835</u>	<u>\$ 30,567,992</u>	<u>508.0</u>	<u>\$ 29,824,766</u>	<u>\$ 30,324,008</u>	<u>504.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (245,947)	\$ (246,705)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.8)%	(0.8)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (1,321,773)	\$ (1,322,531)	(4.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.2)%	(4.2)%	(0.8)%

1. The Governor deleted the agency's enhancement requests in FY 2013.
2. The Governor deleted \$244,059, all from the State General Fund, and 4.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program.
3. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$40,975, including \$40,609 from the State General Fund.**
4. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$162,438, all from the State General Fund.**
5. The Legislature deleted \$43,292, including \$42,900 from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.

Lansing Correctional Facility

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 38,352,085	\$ 38,548,371	\$ 38,594,302
Aid to Local Units	0	0	0
Other Assistance	849	0	0
Subtotal - Operating	\$ 38,352,934	\$ 38,548,371	\$ 38,594,302
Capital Improvements	897,907	663,914	407,104
TOTAL	<u>\$ 39,250,841</u>	<u>\$ 39,212,285</u>	<u>\$ 39,001,406</u>
State General Fund:			
State Operations	\$ 38,077,056	\$ 38,248,371	\$ 38,294,302
Aid to Local Units	0	0	0
Other Assistance	849	0	0
Subtotal - Operating	\$ 38,077,905	\$ 38,248,371	\$ 38,294,302
Capital Improvements	379,165	392,873	407,104
TOTAL	<u>\$ 38,457,070</u>	<u>\$ 38,641,244</u>	<u>\$ 38,701,406</u>
Percent Change:			
Operating Expenditures			
All Funds	3.2 %	0.5 %	0.1 %
State General Fund	3.2	0.4	0.1
FTE Positions	682.0	680.0	679.0
Non-FTE Unclass. Perm. Pos.	3.0	3.0	3.0
TOTAL	<u>685.0</u>	<u>683.0</u>	<u>682.0</u>

The final approved FY 2012 budget totals \$39.2 million, including \$38.6 million from the State General Fund. The approved amount is identical to the Governor's recommendation and the agency's request.

The approved budget for FY 2013 operating expenditures totals \$38.6 million, including \$38.3 million from the State General Fund. The approved amount is an increase of \$45,931, or 0.1 percent, above the FY 2012 operating budget.

The approved budget includes FY 2013 capital improvement expenditures totaling \$407,104, all from the State General Fund, for debt service principal payments.

Lansing Correctional Facility

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 38,641,244	\$ 39,212,285	680.0	\$ 40,982,001	\$ 41,282,001	680.0
Governor's Changes:						
1. Remove Enhancements	\$ 0	\$ 0	0.0	\$ (1,912,288)	\$ (1,912,288)	0.0
2. Voluntary Retirement Incentive Program	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(62,657)</u>	<u>(62,657)</u>	<u>(1.0)</u>
Total Governor's Recommendation	\$ 38,641,244	\$ 39,212,285	680.0	\$ 39,007,056	\$ 39,307,056	679.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (1,974,945)	\$ (1,974,945)	(1.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.8)%	(4.8)%	(0.1)%
Legislative Action:						
3. Reduce longevity payments to statutory level	\$ 0	\$ 0	0.0	\$ (49,960)	\$ (49,960)	0.0
4. Self-fund longevity	0	0	0.0	(199,840)	(199,840)	0.0
5. 3-month suspension for KPERS Employer contributions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(55,850)</u>	<u>(55,850)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 38,641,244</u>	<u>\$ 39,212,285</u>	<u>680.0</u>	<u>\$ 38,701,406</u>	<u>\$ 39,001,406</u>	<u>679.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (305,650)	\$ (305,650)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.8)%	(0.8)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (2,280,595)	\$ (2,280,595)	(1.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.6)%	(5.5)%	(0.1)%

1. The Governor deleted the agency's enhancement requests in FY 2013.
2. The Governor deleted \$62,657, all from the State General Fund, and 1.0 FTE position as part of the statewide Voluntary Retirement Incentive Program.
3. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$49,960, all from the State General Fund.**
4. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$199,840, all from the State General Fund.**
5. The Legislature deleted \$55,850, all from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.

Larned Correctional Mental Health Facility

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 10,135,207	\$ 10,105,526	\$ 10,118,766
Aid to Local Units	0	0	0
Other Assistance	434	0	0
Subtotal - Operating	\$ 10,135,641	\$ 10,105,526	\$ 10,118,766
Capital Improvements	266,171	56,703	14,062
TOTAL	\$ 10,401,812	\$ 10,162,229	\$ 10,132,828
State General Fund:			
State Operations	\$ 10,137,517	\$ 10,093,901	\$ 10,103,766
Aid to Local Units	0	0	0
Other Assistance	434	0	0
Subtotal - Operating	\$ 10,137,951	\$ 10,093,901	\$ 10,103,766
Capital Improvements	30,487	14,062	14,062
TOTAL	\$ 10,168,438	\$ 10,107,963	\$ 10,117,828
Percent Change:			
Operating Expenditures			
All Funds	2.8 %	(0.3)%	0.1 %
State General Fund	3.0	(0.4)	0.1
FTE Positions	184.0	183.0	183.0
Non-FTE Unclass. Perm. Pos.	2.0	2.0	2.0
TOTAL	186.0	185.0	185.0

The final approved FY 2012 budget totals \$10.2 million, including \$10.1 million from the State General Fund. The approved amount is identical to the Governor's recommendation and the agency's estimate.

The approved budget for FY 2013 operating expenditures totals \$10.1 million, including \$10.1 million from the State General Fund. The approved amount is an increase of \$13,240, or 0.1 percent, above the FY 2012 operating budget.

The approved budget includes FY 2013 capital improvement expenditures totaling \$14,062, all from the State General Fund, for debt service principal payments.

Larned Correctional Mental Health Facility

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 10,107,963	\$ 10,162,229	183.0	\$ 10,721,344	\$ 10,736,344	183.0
Governor's Changes:						
1. Remove Enhancements	\$ 0	\$ 0	0.0	\$ (488,836)	\$ (488,836)	0.0
2. Voluntary Retirement Incentive Program	0	0	0.0	(32,033)	(32,033)	0.0
Total Governor's Recommendation	<u>\$ 10,107,963</u>	<u>\$ 10,162,229</u>	<u>183.0</u>	<u>\$ 10,200,475</u>	<u>\$ 10,215,475</u>	<u>183.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (520,869)	\$ (520,869)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.9)%	(4.9)%	0.0 %
Legislative Action:						
3. Reduce longevity payment to statutory level	\$ 0	\$ 0	0.0	\$ (13,480)	\$ (13,480)	0.0
4. Self-fund longevity	0	0	0.0	(53,920)	(53,920)	0.0
5. 3-month suspension for KPERS Employer contributions	0	0	0.0	(15,247)	(15,247)	0.0
TOTAL APPROVED	<u>\$ 10,107,963</u>	<u>\$ 10,162,229</u>	<u>183.0</u>	<u>\$ 10,117,828</u>	<u>\$ 10,132,828</u>	<u>183.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (82,647)	\$ (82,647)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.8)%	(0.8)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (603,516)	\$ (603,516)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.6)%	(5.6)%	0.0 %

1. The Governor deleted the agency's enhancement requests in FY 2013.
2. The Governor deleted \$32,033, all from the State General Fund, and no FTE positions as part of the statewide Voluntary Retirement Incentive Program.
3. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$13,480, all from the State General Fund.**
4. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$53,920, all from the State General Fund.**
5. The Legislature deleted \$15,247, all from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.

Norton Correctional Facility

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 14,835,990	\$ 15,524,837	\$ 15,014,565
Aid to Local Units	0	0	0
Other Assistance	6	0	0
Subtotal - Operating	\$ 14,835,996	\$ 15,524,837	\$ 15,014,565
Capital Improvements	466,233	386,700	190,093
TOTAL	<u>\$ 15,302,229</u>	<u>\$ 15,911,537</u>	<u>\$ 15,204,658</u>
State General Fund:			
State Operations	\$ 4,638,501	\$ 15,227,028	\$ 14,754,168
Aid to Local Units	0	0	0
Other Assistance	6	0	0
Subtotal - Operating	\$ 4,638,507	\$ 15,227,028	\$ 14,754,168
Capital Improvements	256,675	182,639	190,093
TOTAL	<u>\$ 4,895,182</u>	<u>\$ 15,409,667</u>	<u>\$ 14,944,261</u>
Percent Change:			
Operating Expenditures			
All Funds	11.8 %	4.6 %	(3.3)%
State General Fund	45.6	228.3	(3.1)
FTE Positions	264.0	261.0	261.0
Non-FTE Unclass. Perm. Pos.	4.0	4.0	4.0
TOTAL	<u>268.0</u>	<u>265.0</u>	<u>265.0</u>

The final approved FY 2012 budget totals \$15.9 million, including \$15.4 million from the State General Fund. The approved amount is identical to the Governor's recommendation and the agency's estimate. The State General Fund increase of \$10.5 million, or 214.8 percent, is due to the agency replacing federal ARRA funds with State General Funds in FY 2012.

The approved budget for FY 2013 operating expenditures totals \$15.0 million, including \$14.8 million from the State General Fund. The approved amount is a decrease of \$510,272, or 3.3 percent, below the FY 2012 operating budget. The decrease is primarily attributable to the Governor deleting the agency's enhancement requests and three statewide Legislative adjustments to the agency's approved expenditures.

The approved budget includes FY 2013 capital improvements expenditures totaling \$190,093, all from the State General Fund, for debt service principal payments.

Norton Correctional Facility

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 15,409,667	\$ 15,911,537	261.0	\$ 15,800,668	\$ 16,061,940	261.0
Governor's Changes:						
1. Remove enhancements	\$ 0	\$ 0	0.0	\$ (684,560)	\$ (684,560)	0.0
2. Voluntary Retirement Incentive Program	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(31,120)</u>	<u>(31,120)</u>	<u>0.0</u>
Total Governor's Recommendation	\$ 15,409,667	\$ 15,911,537	261.0	\$ 15,084,988	\$ 15,346,260	261.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (715,680)	\$ (715,680)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.5)%	(4.5)%	0.0 %
Legislative Action:						
3. Reduce longevity payment to statutory level	\$ 0	\$ 0	0.0	\$ (23,636)	\$ (24,100)	0.0
4. Self-fund longevity	0	0	0.0	(94,544)	(94,544)	0.0
5. 3-month suspension for KPERS Employer contributions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(22,547)</u>	<u>(22,958)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 15,409,667</u>	<u>\$ 15,911,537</u>	<u>261.0</u>	<u>\$ 14,944,261</u>	<u>\$ 15,204,658</u>	<u>261.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (140,727)	\$ (141,602)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.9)%	(0.9)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (856,407)	\$ (857,282)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.4)%	(5.3)%	0.0 %

1. The Governor deleted the agency's enhancement requests in FY 2013.
2. The Governor deleted \$31,120, all from the State General Fund, and no FTE positions as part of the statewide Voluntary Retirement Incentive Program.
3. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$24,100, including \$23,636 from the State General Fund.**
4. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$94,544, all from the State General Fund.**
5. The Legislature deleted \$22,958, including \$22,547 from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.

Topeka Correctional Facility

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 13,734,665	\$ 13,713,004	\$ 14,059,789
Aid to Local Units	0	0	0
Other Assistance	577	0	0
Subtotal - Operating	\$ 13,735,242	\$ 13,713,004	\$ 14,059,789
Capital Improvements	440,807	281,341	74,003
TOTAL	<u>\$ 14,176,049</u>	<u>\$ 13,994,345</u>	<u>\$ 14,133,792</u>
State General Fund:			
State Operations	\$ 13,047,166	\$ 13,000,415	\$ 13,354,346
Aid to Local Units	0	0	0
Other Assistance	570	0	0
Subtotal - Operating	\$ 13,047,736	\$ 13,000,415	\$ 13,354,346
Capital Improvements	73,891	74,003	74,003
TOTAL	<u>\$ 13,121,627</u>	<u>\$ 13,074,418</u>	<u>\$ 13,428,349</u>
Percent Change:			
Operating Expenditures			
All Funds	3.1 %	(0.2)%	2.5 %
State General Fund	4.4	(0.4)	2.7
FTE Positions	244.0	241.0	239.0
Non-FTE Unclass. Perm. Pos.	9.0	9.0	9.0
TOTAL	<u>253.0</u>	<u>250.0</u>	<u>248.0</u>

The final approved FY 2012 budget totals \$14.0 million, including \$13.1 million from the State General Fund. The approved amount is identical to the Governor's recommendation and the agency's estimate.

The approved budget for FY 2013 operating expenditures totals \$14.1 million, including \$13.4 million from the State General Fund. The approved amount is an increase of \$346,785, or 2.5 percent, above the FY 2012 operating budget. The increase is primarily attributable to an amendment to the Governor's budget recommendation.

The approved budget includes FY 2013 capital improvement expenditures totaling \$74,003, all from the State General Fund, for debt service principal payments.

Topeka Correctional Facility

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 13,074,418	\$ 13,994,345	241.0	\$ 14,206,325	\$ 14,913,245	246.0
Governor's Changes:						
1. Remove enhancements	\$ 0	\$ 0	0.0	\$ (963,720)	\$ (963,720)	(5.0)
2. GBA No. 4, Item No. 6	0	0	0.0	440,000	440,000	0.0
3. Voluntary Retirement Incentive Program	0	0	0.0	(144,604)	(144,604)	(2.0)
Total Governor's Recommendation	<u>\$ 13,074,418</u>	<u>\$ 13,994,345</u>	<u>241.0</u>	<u>\$ 13,538,001</u>	<u>\$ 14,244,921</u>	<u>239.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (668,324)	\$ (668,324)	(7.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.7)%	(4.5)%	(2.8)%
Legislative Action:						
4. Reduce longevity payment to statutory level	\$ 0	\$ 0	0.0	\$ (18,092)	\$ (18,840)	0.0
5. Self-fund longevity	0	0	0.0	(72,368)	(72,368)	0.0
6. 3-month suspension for KPERS Employer contributions	0	0	0.0	(19,192)	(19,921)	0.0
TOTAL APPROVED	<u>\$ 13,074,418</u>	<u>\$ 13,994,345</u>	<u>241.0</u>	<u>\$ 13,428,349</u>	<u>\$ 14,133,792</u>	<u>239.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (109,652)	\$ (111,129)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.8)%	(0.8)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (777,976)	\$ (779,453)	(7.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.5)%	(5.2)%	(2.8)%

1. The Governor deleted the agency's enhancement requests in FY 2013.
2. The Governor's Budget Amendment No. 4, Item 6 added \$440,000, all from the State General Fund, to hire additional security staff to fill 10.0 existing but unfunded FTE positions.
3. The Governor deleted \$144,604, all from the State General Fund, and 2.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program.
4. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$18,840, including \$18,092 from the State General Fund.**
5. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$72,368, all from the State General Fund.**
6. The Legislature deleted \$19,921, including \$19,192 from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.

Winfield Correctional Facility

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 12,443,690	\$ 12,820,351	\$ 12,531,475
Aid to Local Units	0	0	0
Other Assistance	150	0	0
Subtotal - Operating	\$ 12,443,840	\$ 12,820,351	\$ 12,531,475
Capital Improvements	996,196	526,580	146,924
TOTAL	<u>\$ 13,440,036</u>	<u>\$ 13,346,931</u>	<u>\$ 12,678,399</u>
State General Fund:			
State Operations	\$ 2,264,492	\$ 12,552,998	\$ 12,261,199
Aid to Local Units	0	0	0
Other Assistance	150	0	0
Subtotal - Operating	\$ 2,264,642	\$ 12,552,998	\$ 12,261,199
Capital Improvements	146,924	146,924	146,924
TOTAL	<u>\$ 2,411,566</u>	<u>\$ 12,699,922</u>	<u>\$ 12,408,123</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.0)%	3.0 %	(2.3)%
State General Fund	3.0	454.3	(2.3)
FTE Positions	200.0	199.0	196.0
Non-FTE Unclass. Perm. Pos.	2.0	2.0	2.0
TOTAL	<u>202.0</u>	<u>201.0</u>	<u>198.0</u>

The final approved FY 2012 budget totals \$13.3 million, including \$12.7 million from the State General Fund. The approved amount is identical to the Governor's recommendation and the agency's estimate. The State General Fund increase of \$10.3 million, or 426.6 percent, above the FY 2011 amount is due to the agency replacing federal ARRA funds with State General Funds in FY 2012.

The approved budget for FY 2013 operating expenditures totals \$12.5 million, including \$12.3 million from the State General Fund. The approved amount is a decrease of \$288,876, or 2.3 percent, below the FY 2012 operating budget. The decrease is primarily attributable to the Governor deleting the agency's enhancement requests and three statewide Legislative adjustments to the agency's approved expenditures.

The approved budget includes FY 2013 capital improvement expenditures totaling \$146,924, all from the State General Fund, for debt service principal payments.

Winfield Correctional Facility

	FY2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 12,699,922	\$ 13,346,931	199.0	\$ 13,096,955	\$ 13,368,189	199.0
Governor's Changes:						
1. Remove enhancements	\$ 0	\$ 0	0.0	\$ (425,320)	\$ (425,320)	0.0
2. Voluntary Retirement Incentive Program	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(150,117)</u>	<u>(150,117)</u>	<u>(3.0)</u>
Total Governor's Recommendation	\$ 12,699,922	\$ 13,346,931	199.0	\$ 12,521,518	\$ 12,792,752	196.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (575,437)	\$ (575,437)	(3.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.4)%	(4.3)%	(1.5)%
Legislative Action:						
3. Reduce longevity payment to statutory level	\$ 0	\$ 0	0.0	\$ (19,460)	\$ (19,990)	0.0
4. Self-fund longevity	0	0	0.0	(77,841)	(77,841)	0.0
5. 3-month suspension for KPERS Employer contributions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>(16,094)</u>	<u>(16,522)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 12,699,922</u>	<u>\$ 13,346,931</u>	<u>199.0</u>	<u>\$ 12,408,123</u>	<u>\$ 12,678,399</u>	<u>196.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (113,395)	\$ (114,353)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.9)%	(0.9)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (688,832)	\$ (689,790)	(3.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.3)%	(5.2)%	(1.5)%

1. The Governor deleted the agency's enhancement requests in FY 2013.
2. The Governor deleted \$150,117, all from the State General Fund, and 3.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program.
3. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$19,990, including \$19,460 from the State General Fund.**
4. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$77,841, all from the State General Fund.**
5. The Legislature deleted \$16,522, including \$16,094 from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.

Juvenile Justice Authority

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 7,488,871	\$ 7,735,783	\$ 5,491,218
Aid to Local Units	30,158,314	24,273,625	23,928,979
Other Assistance	<u>27,077,030</u>	<u>28,740,512</u>	<u>30,953,625</u>
Subtotal - Operating	\$ 64,724,215	\$ 60,749,920	\$ 60,373,822
Capital Improvements	<u>2,307,460</u>	<u>2,994,662</u>	<u>3,326,836</u>
TOTAL	<u><u>\$ 67,031,675</u></u>	<u><u>\$ 63,744,582</u></u>	<u><u>\$ 63,700,658</u></u>
State General Fund:			
State Operations	\$ 4,466,327	\$ 5,254,965	\$ 5,180,040
Aid to Local Units	25,772,441	20,690,921	20,683,874
Other Assistance	<u>18,158,483</u>	<u>22,849,740</u>	<u>23,304,726</u>
Subtotal - Operating	\$ 48,397,251	\$ 48,795,626	\$ 49,168,640
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 48,397,251</u></u>	<u><u>\$ 48,795,626</u></u>	<u><u>\$ 49,168,640</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(1.1)%	(6.1)%	(0.6)%
State General Fund	19.8	0.8	0.8
FTE Positions	45.0	32.0	32.0
Non-FTE Unclass. Perm. Pos.	<u>23.0</u>	<u>17.0</u>	<u>17.0</u>
TOTAL	<u><u>68.0</u></u>	<u><u>49.0</u></u>	<u><u>49.0</u></u>

The approved budget for the Juvenile Justice Authority for FY 2012 was \$63,744,582 all funds, including \$48,795,626 from the State General Fund. This is an all funds decrease of 6.1 percent, and a State General Fund increase of 0.8 percent from the FY 2011 actual amount. The all funds decrease and State General Fund increase is largely attributed to the shifting of funding for caseloads from all funds to the State General Fund.

The approved budget for the Juvenile Justice Authority for FY 2013 is \$63,700,658, including \$49,168,640 from the State General Fund. This is an all funds decrease of 0.6 percent and a State General fund increase of 0.8 percent. Approved FY 2013 budget also contains 32.0 FTE positions which is no change from FY 2012.

Juvenile Justice Authority

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 46,926,919	\$ 63,850,175	32.0	\$ 46,975,001	\$ 63,434,929	32.0
Governor's Changes:						
1. Fall Caseload Estimates	\$ 870,540	\$ 296,140	0.0	\$ 585,626	\$ 391,612	0.0
2. Approved SIBF Transfers	0	(15,824)	0.0	0	0	0.0
3. SIBF Transfer	0	(3,090)		0	0	0.0
4. GBA No. 4, Item 4, Spring caseloads	998,167	(377,819)	0.0	919,514	(813,910)	0.0
Total Governor's Recommendation	<u>\$ 45,058,212</u>	<u>\$ 63,749,582</u>	<u>32.0</u>	<u>\$ 48,480,141</u>	<u>\$ 63,012,631</u>	<u>32</u>
Change from Agency Est./Req.	\$ (1,868,707)	\$ (100,593)	0.0	\$ 1,505,140	\$ (422,298)	0.0
Percent Change from Agency Est./Req.	(4.0)%	(0.2)%	0.0 %	3.2 %	(0.7)%	0.0 %
Legislative Action:						
5. SIBF reduction	\$ 0	\$ (5,000)	0.0	\$ 0	\$ 0	0.0
6. Concur with GBA No. 4, Item 4	0	0	0.0	0	0	0.0
7. Prevention Programs	0	0	0.0	700,000	700,000	0.0
8. Self-fund longevity	0	0	0.0	(5,589)	(5,589)	0.0
9. Reduce longevity payments to statutory level	0	0	0.0	(1,397)	(1,510)	0.0
10. 3-month suspension for KPERS Employer contributions	0	0	0.0	(4,515)	(4,874)	0.0
TOTAL APPROVED	<u>\$ 45,058,212</u>	<u>\$ 63,744,582</u>	<u>32.0</u>	<u>\$ 49,168,640</u>	<u>\$ 63,700,658</u>	<u>32.0</u>
Change from Gov. Rec.	\$ 0	\$ (5,000)	0.0	\$ 688,499	\$ 688,027	0.0
Percent Change from Gov. Rec.	0.0 %	(0.0)%	0.0 %	1.4 %	1.1 %	0.0 %
Change from Agency Est./Req.	\$ (1,868,707)	\$ (105,593)	0.0	\$ 2,193,639	\$ 265,729	0.0
Percent Change from Agency Est./Req.	(4.0)%	(0.2)%	0.0 %	4.7 %	0.4 %	0.0 %

1. The Governor added \$870,540 from the State General Fund, and \$296,140 all funds for Fall Human Services Consensus Caseload estimates in FY 2012. The Governor added \$585,626 from the State General Fund, and \$391,612 all funds for Fall Human Services Consensus Caseload estimates for FY 2013. The FY 2012 increase in State General Fund dollars is largely attributed to caseload growth. A decrease in the federal match rate required an increase in State General Fund dollars and a decrease in other funds for FY 2013.
2. The Governor deleted \$15,824 all funds, from approved State Institutional Building Fund transfers in FY 2012.
3. The Governor deleted \$3,090 in State Institutional Building Fund transfers in FY 2012.
4. The Governor added \$998,167 from the State General Fund, and deleted \$1,375,986 in special revenue funds for an all funds reduction of \$377,819 in FY 2012; the Governor added \$919,514 State General Fund dollars, and deleted \$1,733,424 in special revenue funds for an all funds reduction of \$813,910 for FY 2013 Spring Human Services Consensus Caseload estimates as a part of the Governor's Budget Amendment Number 4, Item 5.
5. The Legislature deleted \$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.

6. The Legislature concurred with the Governor's Budget Amendment No. 4, Item 4 and added \$998,167, all from the State General Fund, and deleted \$1,375,986, all from special revenue funds, for human services consensus caseload estimates in FY 2012; and added \$919,514, all from the State General Fund, and deleted \$1,733,424, all from special revenue funds, for human services consensus case load estimates for FY 2013.
7. The Legislature added \$700,000, all from the State General Fund, to the Prevention and Graduated Sanctions block grant for prevention programs for FY 2013.
8. The Legislature deleted funding and required state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$5,589 from the State General Fund.**
9. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$1,510, including \$1,397 from the State General Fund.**
10. The Legislature deleted \$4,874, including \$4,515 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Larned Juvenile Correctional Facility

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 8,945,275	\$ 9,047,207	\$ 8,805,478
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,945,275	\$ 9,047,207	\$ 8,805,478
Capital Improvements	326,605	7,477	0
TOTAL	\$ 9,271,880	\$ 9,054,684	\$ 8,805,478
State General Fund:			
State Operations	\$ 8,733,585	\$ 8,727,511	\$ 8,709,210
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,733,585	\$ 8,727,511	\$ 8,709,210
Capital Improvements	107	0	0
TOTAL	\$ 8,733,692	\$ 8,727,511	\$ 8,709,210
Percent Change:			
Operating Expenditures			
All Funds	2.2 %	1.1 %	(2.7)%
State General Fund	3.2	(0.1)	(0.2)
FTE Positions	157.0	150.0	148.0
Non-FTE Unclass. Perm. Pos.	11.0	13.0	13.0
TOTAL	168.0	163.0	161.0

The approved budget for the Larned Juvenile Correctional Facility in FY 2012 was \$9,054,684 all funds, including \$8,727,511 from the State General Fund. This was an all funds increase of 1.1 percent, and a State General Fund decrease of 0.1 percent from the FY 2011 actual amount.

The approved budget for the Larned Juvenile Correctional Facility for FY 2013 is \$8,805,478 all funds, including \$8,709,210 from the State General Fund. This is an all funds decrease of 2.7 percent, and a State General Fund decrease of 0.2 percent. The approved budget included 148.0 FTE positions, which is a reduction of 2.0 FTE positions from the FY 2012 approved amount.

Larned Juvenile Correctional Facility

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 8,727,511	\$ 9,051,774	150.0	\$ 8,827,780	\$ 8,924,048	150.0
Governor's Changes:						
1. SIBF Transfer	\$ 0	\$ 2,910	0.0	\$ 0	\$ 0	0.0
2. Replace ARRA funding	0	0	0.0	91,001	91,001	0.0
3. VRIP savings	0	0	0.0	(150,980)	(150,980)	(2.0)
Total Governor's Recommendation	<u>\$ 8,727,511</u>	<u>\$ 9,054,684</u>	<u>150.0</u>	<u>\$ 8,767,801</u>	<u>\$ 8,864,069</u>	<u>148.0</u>
Change from Agency Est./Req.	\$ 0	\$ 2,910	0.0	\$ (59,979)	\$ (59,979)	(2.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.7)%	(0.7)%	(1.3)%
Legislative Action:						
4. Reduce longevity payments to statutory \$40	\$ 0	\$ 0	0.0	\$ (9,670)	\$ (9,670)	0.0
5. Self-fund longevity	0	0	0.0	(38,680)	(38,680)	0.0
6. 3-month suspension for KPERS Employer contributions	0	0	0.0	(10,241)	(10,241)	0.0
TOTAL APPROVED	<u>\$ 8,727,511</u>	<u>\$ 9,054,684</u>	<u>150.0</u>	<u>\$ 8,709,210</u>	<u>\$ 8,805,478</u>	<u>148.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (58,591)	\$ (58,591)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.7)%	(0.7)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 2,910	0.0	\$ (118,570)	\$ (118,570)	(2.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(1.3)%	(1.3)%	(1.3)%

1. The Governor added \$2,910, all funds, for State Institutional Building Fund transfers in FY 2012.
2. The Governor added \$91,001 from the State General Fund for the replacement of federal American Recovery and Reinvestment Act funding for FY 2013.
3. The Governor deleted \$150,980 from the State General Fund for Voluntary Retirement Incentive Program savings for FY 2013.
4. The Legislature deleted funding to reduce longevity payments from \$50 per year of reach year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$9,670, all from special revenue funds.**
5. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$38,670 from the State General Fund.**
6. The Legislature deleted \$10,241, all from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Kansas Juvenile Correctional Complex

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 17,411,859	\$ 18,011,242	\$ 17,773,262
Aid to Local Units	0	0	0
Other Assistance	3,400	0	0
Subtotal - Operating	\$ 17,415,259	\$ 18,011,242	\$ 17,773,262
Capital Improvements	589,706	40,685	0
TOTAL	<u>\$ 18,004,965</u>	<u>\$ 18,051,927</u>	<u>\$ 17,773,262</u>
State General Fund:			
State Operations	\$ 16,739,005	\$ 16,876,578	\$ 16,928,660
Aid to Local Units	0	0	0
Other Assistance	3,400	0	0
Subtotal - Operating	\$ 16,742,405	\$ 16,876,578	\$ 16,928,660
Capital Improvements	0	0	0
TOTAL	<u>\$ 16,742,405</u>	<u>\$ 16,876,578</u>	<u>\$ 16,928,660</u>
Percent Change:			
Operating Expenditures			
All Funds	(5.0)%	3.4 %	(1.3)%
State General Fund	(2.7)	0.8	0.3
FTE Positions	297.5	292.5	288.5
Non-FTE Unclass. Perm. Pos.	10.0	12.0	10.0
TOTAL	<u>307.5</u>	<u>304.5</u>	<u>298.5</u>

The approved budget for the Kansas Juvenile Correctional Complex in FY 2012 was \$18,051,927, including \$16,876,578 from the State General Fund. This was an all funds increase of 3.5 percent, and a State General Fund increase of 0.9 percent from the FY 2011 actual amount.

The approved budget for the Kansas Juvenile Correctional Complex for FY 2013 is \$17,773,262, including 16,928,660 from the State General Fund. This is an all funds decrease of 1.3 percent and a State General Fund increase of 0.3 percent. Reductions included self-funding longevity at the statutory \$40 level and suspending employer death and disability contributions for a three-month period.

Kansas Juvenile Correctional Complex

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 16,876,578	\$ 18,035,923	292.5	\$ 17,078,766	\$ 17,923,368	292.5
Governor's Changes:						
1. SIBF Transfer	\$ 0	\$ 16,004	0.0	\$ 0	\$ 0	0.0
2. Replace ARRA funding	0	0	0.0	251,580	251,580	0.0
3. VRIP savings				(311,565)	(311,565)	(4.0)
Total Governor's Recommendation	<u>\$ 16,876,578</u>	<u>\$ 18,051,927</u>	<u>292.5</u>	<u>\$ 17,018,781</u>	<u>\$ 17,863,383</u>	<u>288.5</u>
Change from Agency Est./Req.	\$ 0	\$ 16,004	0.0	\$ (59,985)	\$ (59,985)	(4.0)
Percent Change from Agency Est./Req.	0.0 %	0.1 %	0.0 %	(0.4)%	(0.3)%	(1.4)%
Legislative Action:						
4. Eliminate 70% vacant FTE positions	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
5. Reduce longevity to statutory \$40	0	0	0.0	(14,664)	(14,664)	0.0
6. Self-fund longevity	0	0	0.0	(58,657)	(58,657)	0.0
7. 3-month suspension for KPERS Employer contributions	0	0	0.0	(16,800)	(16,800)	0.0
TOTAL APPROVED	<u>\$ 16,876,578</u>	<u>\$ 18,051,927</u>	<u>292.5</u>	<u>\$ 16,928,660</u>	<u>\$ 17,773,262</u>	<u>288.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (90,121)	\$ (90,121)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 16,004	0.0	\$ (150,106)	\$ (150,106)	(4.0)
Percent Change from Agency Est./Req.	0.0 %	0.1 %	0.0 %	(0.9)%	(0.8)%	(1.4)%

1. The Governor added \$16,004, all funds, for State Institutional Building Fund transfers in FY 2012.
2. The Governor added \$251,580 from the State General Fund to replace American Recovery and Reinvestment Act funding in FY 2013.
3. The Governor deleted \$311,565 from the State General Fund in Voluntary Retirement Incentive Program savings for FY 2013.
4. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 0.0 FTE positions and 0.0 non-FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**
5. The Legislature deleted funding to reduce longevity payments from \$50 per year of reach year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$14,664, all from the State General Fund.**
6. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$58,657 from the State General Fund.**
7. The Legislature deleted \$16,800, all from special revenue funds, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Adjutant General's Department

Expenditure	Actual FY 2011	Approved FY2012	Approved FY 2013
All Funds:			
State Operations	\$ 42,064,134	\$ 44,307,053	\$ 38,831,349
Aid to Local Units	89,147,110	119,766,845	52,497,308
Other Assistance	93,218,562	58,083,802	18,962,436
Subtotal - Operating	\$ 224,429,806	\$ 222,157,700	\$ 110,291,093
Capital Improvements	6,820,266	24,064,857	30,468,000
TOTAL	\$ 231,250,072	\$ 246,222,557	\$ 140,759,093
State General Fund:			
State Operations	\$ 6,732,525	\$ 7,482,108	\$ 6,806,150
Aid to Local Units	3,972,787	4,266,986	3,318,875
Other Assistance	5,851,995	2,837,872	2,222,465
Subtotal - Operating	\$ 16,557,307	\$ 14,586,966	\$ 12,347,490
Capital Improvements	1,815,110	2,020,000	2,110,000
TOTAL	\$ 18,372,417	\$ 16,606,966	\$ 14,457,490
Percent Change:			
Operating Expenditures			
All Funds	(17.2)%	(1.0)%	(50.4)%
State General Fund	(48.6)	(11.9)	(15.4)
FTE Positions	219.0	199.0	197.0
Non-FTE Unclass. Perm. Pos.	254.5	287.7	287.7
TOTAL	473.5	486.7	484.7

The approved budget for the Adjutant General for FY 2012 is a reduction of \$42,704, or less than one-tenth of a percent, all funds and \$10,676, or 0.1 percent, State General Fund below the agency request, reflecting the agency supplemental request for the Air Support Operations Squadron (ASOS) building at Smoky Hill Weapons Range which was not funded by the Governor or the 2012 Legislature.

The approved budget for the Adjutant General for FY 2013 is a reduction of \$1.0 million, or 0.7 percent, all funds and \$1.7 million, or 10.3 percent, State General Fund, and 2.0 FTE positions below the agency request for FY 2013. This reflects unfunded enhancement requests totaling \$828,067 all funds and \$1.6 million State General Fund, voluntary retirement incentive reductions of \$93,161 all other funds and 2.0 FTE positions, as well as reductions for longevity and KPERS death and disability payments.

Adjutant General's Department

	FY2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 16,617,642	\$ 246,265,261	199.0	\$ 16,120,880	\$ 141,725,062	199.0
Governor's Changes:						
1. Do not fund Air Support Building	\$ (10,676)	\$ (42,704)	0.0	\$ 0	\$ 0	0.0
2. Do not fund federal funding shift	0	0	0.0	(853,249)	(63,275)	0.0
3. Do not fund fusion center sustainment	0	0	0.0	(86,846)	(24,721)	0.0
4. Do not fund air support building (ASOS)	0	0	0.0	(10,788)	(43,155)	0.0
5. Do not fund Hiawatha roof replacement.	0	0	0.0	(221,200)	(221,200)	0.0
6. Do not fund Building 303 roof replacement.	0	0	0.0	(83,320)	(83,320)	0.0
7. Do not fund Liberal motor vehicle storage compound expansion.	0	0	0.0	(392,396)	(392,396)	0.0
8. VRIP adjustment	0	0	0.0	(29,645)	(186,323)	(4.0)
9. GBA No.1, Item 1, partially restore VRIP reduction	0	0	0.0	29,645	93,162	2.0
Total Governor's Recommendation	\$ 16,606,966	\$ 246,222,557	199.0	\$ 14,473,081	\$ 140,803,834	197.0
Change from Agency Est./Req.	\$ (10,676)	\$ (42,704)	0.0	\$ (1,647,799)	\$ (921,228)	(2.0)
Percent Change from Agency Est./Req.	(0.1)%	(0.0)%	0.0 %	(10.2)%	(0.7)%	(1.0)%
Legislative Action:						
10. Reduce longevity to statutory limit	\$ 0	\$ 0	0.0	\$ (2,333)	\$ (4,042)	0.0
11. Self-fund longevity	0	0	0.0	(9,334)	(9,334)	0.0
12. 3-month suspension for KPERS Employer contributions	0	0	0.0	(3,924)	(31,365)	0.0
TOTAL APPROVED	\$ 16,606,966	\$ 246,222,557	199.0	\$ 14,457,490	\$ 140,759,093	197.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (15,591)	\$ (44,741)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.1)%	(0.0)%	0.0 %
Change from Agency Est./Req.	\$ (10,676)	\$ (42,704)	0.0	\$ (1,663,390)	\$ (965,969)	(2.0)
Percent Change from Agency Est./Req.	(0.1)%	(0.0)%	0.0 %	(10.3)%	(0.7)%	(1.0)%

1. The Governor did not recommend the agency request for \$42,704, including \$10,676, all from the State General Fund for Air Support Operations Squadron (ASOS) building at Smoky Hill Weapons Range in FY 2012.
2. The Governor did not recommend a shift in federal fund to state funding totaling \$63,275, including \$853,249 from the State General Fund for FY 2013.
3. The Governor did not recommend funding the fusion center sustainment with \$24,271, including \$86,846 from the State General Fund.
4. The Governor did not recommend funding for the ASOS building totaling \$43,155, including \$10,788 from the State General Fund for FY 2013.
5. The Governor did not recommend \$221,200, all from the State General Fund, to replace the roof on the Armory Drill Hall Roof in FY 2013.

6. The Governor did not recommend \$83,320, all from the State General Fund, to replace the roof on Building 303 in FY 2013.
7. The Governor did not recommend \$392,396, all from the State General Fund, for expansion of the Liberal motor vehicle storage compound in FY 2013.
8. The Governor recommended a reduction of \$186,323, including \$29,645 from the State General Fund, and 4.0 FTE positions for the Voluntary Retirement Incentive Program (VRIP) in FY 2013.
9. The Governor added \$93,162, including \$29,645 from the State General Fund, and 2.0 FTE positions, in Governor's Budget Amendment No. 1, Item 1, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.
10. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$4,042, including \$2,333 from the State General Fund.**
11. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$9,334, all from the State General Fund.**
12. The Legislature deleted \$31,365, including \$3,924 from the State General Fund to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

State Fire Marshal

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 3,262,262	\$ 4,488,845	\$ 4,665,104
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 3,262,262	\$ 4,488,845	\$ 4,665,104
Capital Improvements	0	0	0
TOTAL	<u>\$ 3,262,262</u>	<u>\$ 4,488,845</u>	<u>\$ 4,665,104</u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Percent Change:			
Operating Expenditures			
All Funds	(13.1)%	37.6 %	3.9%
State General Fund	--	--	--
FTE Positions	53.0	48.0	48.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>53.0</u>	<u>48.0</u>	<u>48</u>

The Legislature approved FY 2013 operating expenditures of \$4,665,104, all from special revenue funds. The FY 2013 approved budget is an increase of \$176,259, or 3.9 percent, above the FY 2012 approved budget. Included in the approved budget is a reduction of 3.0 FTE positions.

State Fire Marshal

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 4,488,845	48.0	\$ 0	\$ 4,551,855	48.0
Governor's Changes:						
1. Replacement Vehicles	\$ 0	\$ 0	0.0	\$ 0	\$ 121,400	0.0
2. VRIP Savings	0	0	0.0	0	(82,807)	(3.0)
3. GBA to restore VRIP	0	0	0.0	0	82,807	3.0
Total Governor's Recommendation	<u>\$ 0</u>	<u>\$ 4,488,845</u>	<u>48.0</u>	<u>\$ 0</u>	<u>\$ 4,673,255</u>	<u>48.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 121,400	0.0
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	2.7 %	0.0 %
Legislative Action:						
4. Reduce Longevity	0	0	0.0	0	(4,042)	0.0
5. 3-month suspension for KPERS Employer contributions	0	0	0.0	0	(4,109)	0.0
TOTAL APPROVED	<u>\$ 0</u>	<u>\$ 4,488,845</u>	<u>48.0</u>	<u>\$ 0</u>	<u>\$ 4,665,104</u>	<u>48.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (8,151)	0.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 113,249	0.0
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	2.5 %	0.0 %

1. The Governor recommended adding \$121,400, all from special revenue funds, to replace eight vehicles for FY 2013.
2. The Governor recommended deleting \$82,807, all from special revenue funds and 3.0 FTE positions for implementation of the Voluntary Retirement Incentive Program for FY 2013.
3. The Governor submitted a Governor's Budget Amendment to reverse the initial recommendation to delete \$82,807, and 3.0 FTE positions with the State Fire Marshal for FY 2013.
4. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2103. For this agency, that amount totals \$4,042, all from special revenue funds.
5. The Legislature deleted \$4,109, all from special revenue funds, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Kansas Highway Patrol

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 78,013,304	\$ 79,972,450	\$ 81,306,881
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 78,013,304	\$ 79,972,450	\$ 81,306,881
Capital Improvements	479,149	594,330	620,110
TOTAL	\$ 78,492,453	\$ 80,566,780	\$ 81,926,991
State General Fund:			
State Operations	\$ 31,888,897	\$ 30,149,425	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 31,888,897	\$ 30,149,425	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 31,888,897	\$ 30,149,425	\$ 0
Percent Change:			
Operating Expenditures			
All Funds	9.8 %	2.5 %	1.7 %
State General Fund	0.7	(5.5)	(100.0)
FTE Positions	851.0	851.0	841.0
Non-FTE Unclass. Perm. Pos.	35.0	35.0	35.0
TOTAL	886.0	886.0	876.0

The approved operating expenditures budget for the Kansas Highway Patrol in FY 2012 was \$79,972,450 all funds, including \$30,149,425 from the State General Fund, and 851.0 FTE positions. The FY 2012 final approved amount is an all funds increase of \$1,959,146, or 2.5 percent, and a State General Fund decrease of 1,739,472, or 5.5 percent, from the FY 2011 actual amount.

The approved operating expenditures budget for the Kansas Highway Patrol for FY 2013 is \$81,306,881, with no State General Fund, and includes 841.0 FTE positions. The FY 2013 final approved amount for operating expenditures is an all funds increase of \$1,334,431, or 1.7 percent, and is a State General Fund decrease of \$30,149,425, or 100.0 percent, due to the replacement of State General Fund dollars with State Highway Fund dollars. The approved FY 2013 budget also includes reductions of \$557,898 for the Voluntary Retirement Incentive Program; \$94,919 by reducing longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments; and \$27,343 from the suspension of all employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. Additions made to the FY 2013 final approved budget included \$426,000 for the replacement of mobile data equipment; \$1,760,791 for the creation of a trooper recruit class; \$200,000 to increase aircraft expenditures; and \$627,766 for a payout of accumulated holiday and overtime hours. The FY 2013 approved budget also includes a reduction of 10.0 FTE position due to the Voluntary Retirement Incentive Program.

Kansas Highway Patrol

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 30,149,425	\$ 80,566,780	851.0	\$ 30,863,355	\$ 79,592,594	851.0
Governor's Changes:						
1. Replacement Mobile Data Equipment	\$ 0	\$ 0	0.0	\$ 0	\$ 426,000	0.0
2. Replace SGF with State Highway Fund	0	0	0.0	(30,863,355)	0	0.0
3. Trooper Recruit Class	0	0	0.0	0	1,760,791	0.0
4. Increase Aircraft Expenditures	0	0	0.0	0	200,000	0.0
5. VRIP Savings	0	0	0.0	0	(773,224)	(10.0)
6. GBA #1 – Restore VRIP savings	0	0	0.0	0	215,326	0.0
Total Governor's Recommendation	\$ 30,149,425	\$ 80,566,780	851.0	\$ 0	\$ 81,421,487	841.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (30,863,355)	\$ 1,828,893	(10.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(100.0)%	2.3 %	(1.2)%
Legislative Action:						
7. Concur with GBA #1	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
8. Increase the expenditure limitation on the Operations Fund for a holiday and overtime payout	0	0	0.0	0	627,766	0.0
9. Transfer from the State General Fund for a holiday and overtime payout	0	0	0.0	0	0	0.0
10. Reduce Longevity Payments from \$50 to statutory \$40	0	0	0.0	0	(94,919)	0.0
11. 3-month suspension for KPERS Employer contributions	0	0	0.0	0	(27,343)	0.0
TOTAL APPROVED	\$ 30,149,425	\$ 80,566,780	851.0	\$ 0	\$ 81,926,991	841.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 505,504	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	-- %	0.6 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (30,863,355)	\$ 2,334,397	(10.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(100.0)%	2.9 %	(1.2)%

1. The Governor added \$426,000 in special revenue funds to replace mobile data equipment for FY 2013.
2. The Governor deleted \$30,863,355 in State General Fund dollars and replaced the amount with dollars from the State Highway Fund for FY 2013.
3. The Governor added \$1,760,791 in special revenue funds for a Trooper Recruit Class for FY 2013.
4. The Governor added \$200,000 in special revenue funds to increase aircraft expenditures for FY 2013.
5. The Governor deleted \$773,224, all from special revenue funds, as a part of the Voluntary Retirement Incentive Program for FY 2013; as well as deleted 10.0 FTE positions.
6. The Governor added \$215,326 in special revenue funds as a part of GBA #1 to partially restore reductions made by the Voluntary Retirement Incentive Program.

7. The Legislature concurred 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.
8. The Legislature increased the expenditure limitation on the Operations Fund by \$627,766 to provide for a pay out for accumulated holiday and overtime hours with language stating that the money may only be spent on the pay out for accumulated holiday and overtime hours or the funding will lapse.
9. The Legislature transferred \$627,766 from the State General Fund to the Operations Fund to provide for a pay out for accumulated holiday and overtime hours.
10. The Legislature deleted funding to reduce longevity payments from \$50 per year of reach year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$94,919, all from special revenue funds.**
11. The Legislature deleted \$27,343, all from special revenue funds, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Kansas Bureau of Investigation

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 25,813,836	\$ 26,975,379	\$ 26,774,329
Aid to Local Units	1,396,560	1,109,065	1,403,460
Other Assistance	148	0	0
Subtotal - Operating	\$ 27,210,544	\$ 28,084,444	\$ 28,177,789
Capital Improvements	23,282	164,500	300,000
TOTAL	\$ 27,233,826	\$ 28,248,944	\$ 28,477,789
State General Fund:			
State Operations	\$ 15,180,709	\$ 15,234,147	\$ 15,985,498
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 15,180,709	\$ 15,234,147	\$ 15,985,498
Capital Improvements	23,282	164,500	300,000
TOTAL	\$ 15,203,991	\$ 15,398,647	\$ 16,285,498
Percent Change:			
Operating Expenditures			
All Funds	13.8 %	3.2 %	0.3 %
State General Fund	3.9	0.4	4.9
FTE Positions	221.0	209.0	218.0
Non-FTE Unclass. Perm. Pos.	92.5	87.5	83.0
TOTAL	313.5	296.5	301.0

The approved budget for the Kansas Bureau of Investigation for FY 2013 totals \$28.5 million, including \$16.3 million from the State General Fund, and 218.0 FTE positions. The FY 2013 approved budget is an all funds increase of \$228,845, or 0.8 percent, and a State General Fund increase of \$886,851, or 5.6 percent, above the FY 2012 approved budget. The approved budget includes the following adjustments: the deletion of the no-limit Private Detective Fee Fund for FY 2013, this program to issue permits for private detectives, currently located in the Kansas Bureau of Investigation budget, was shifted back to its statutory location with the Attorney General; the Governor's Budget Amendment No. 1, Item 1, which added \$136,258, including \$127,553 from the State General Fund, and 3.0 FTE positions, to restore funding and positions that were deleted for savings from the Voluntary Retirement Incentive Program (VRIP) for FY 2013; and reductions totaling \$93,813, including \$80,748 from the State General fund, obtained by self-funding longevity, reducing longevity bonuses, and a three-month suspension for KPERS employer contributions.

The approved FY 2013 budget includes \$300,000, all from the State General Fund, for capital improvements renovation and repair, and switchgear and electrical panel replacement.

Kansas Bureau of Investigation

	FY2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 15,398,647	\$ 28,248,944	209.0	\$ 15,166,246	\$ 27,348,573	209.0
Governor's Changes:						
1. Replace electric circuit panels	\$ 0	\$ 0	0.0	\$ 200,000	\$ 200,000	0.0
2. Replacement vehicles	0	0	0.0	0	87,615	0.0
3. VRIP Savings	0	0	0.0	(127,553)	(136,258)	(3.0)
4. Children's crime unit	0	0	0.0	599,464	599,464	6.0
5. Cyber crime unit	0	0	0.0	400,536	400,536	3.0
6. Governor's Budget Amendment No. 1, Item 1	0	0	0.0	127,553	136,258	3.0
Total Governor's Recommendation	<u>\$ 15,398,647</u>	<u>\$ 28,248,944</u>	<u>209.0</u>	<u>\$ 16,366,246</u>	<u>\$ 28,636,188</u>	<u>218.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 1,200,000	\$ 1,287,615	9.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	7.9 %	4.7 %	4.3 %
Legislative Action:						
7. Delete Private Detective Fee Fund	\$ 0	\$ 0	0.0	\$ 0	\$ (64,586)	0.0
8. Self-fund longevity	0	0	0.0	(56,090)	(56,090)	0.0
9. Reduced longevity bonus payment	0	0	0.0	(14,022)	(17,174)	0.0
10. 3-month suspension for KPERS Employer contributions	0	0	0.0	(10,636)	(20,549)	0.0
TOTAL APPROVED	<u>\$ 15,398,647</u>	<u>\$ 28,248,944</u>	<u>209.0</u>	<u>\$ 16,285,498</u>	<u>\$ 28,477,789</u>	<u>218.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (80,748)	\$ (158,399)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.6)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 1,119,252	\$ 1,129,216	9.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	7.4 %	4.1 %	4.3 %

1. The Governor added \$200,000 for the replacement of electric circuit panels for FY 2013.
2. The Governor added \$87,615 from the Kansas Bureau of Investigation Motor Vehicle Fund for the replacement of 15 law enforcement vehicles for FY 2013.
3. 3.0 positions participated in the Governor's Voluntary Retirement Incentive Program with the savings totaling \$136,258, including \$127,553 from the State General Fund, and 3.0 FTE positions were eliminated for FY 2013.
4. The Governor added \$599,464 and 6.0 FTE positions to create a Crimes against Children Unit for FY 2013.
5. The Governor added \$400,536 to fund 3.0 additional Digital Forensic Examiner FTE positions in the Cyber Crime Unit for FY 2013.
6. Governor's Budget Amendment No.1, Item 1 added \$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.
7. The Legislature deleted the no-limit Private Detective Fee Fund for FY 2013. The program to issue permits for private detectives was located in the Kansas Bureau of Investigation (KBI) budget, but was by statute assigned to the Attorney General. This shifted the program back to its statutory location.

8. The Legislature deleted funding and required state agencies to self-fund state employee longevity bonus payments for FY 2013. **For this agency, that amount totals \$56,090, all from the State General Fund.**
9. The Legislature reduced longevity bonus payments from \$50 per year of service to \$40 per year of service for FY 2013. **For this agency, that amount totals \$17,174, including \$14,022 from the State General Fund.**
10. The Legislature deleted \$20,549, including \$10,636 from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.

Emergency Medical Services Board

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 1,166,119	\$ 1,309,124	\$ 1,279,854
Aid to Local Units	813,741	779,145	783,265
Other Assistance	185,312	176,250	116,250
Subtotal - Operating	\$ 2,165,172	\$ 2,264,519	\$ 2,179,369
Capital Improvements	0	0	0
TOTAL	\$ 2,165,172	\$ 2,264,519	\$ 2,179,369
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0
Percent Change:			
Operating Expenditures			
All Funds	2.6 %	4.6 %	(3.8)%
State General Fund	--	--	--
FTE Positions	14.0	14.0	14.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	14.0	14.0	14.0

The Legislature approved an FY 2013 budget of \$2,179,369, all from special revenue funds, for the Emergency Medical Services Board. This is a decrease of \$85,150, or 3.8% below the approved FY 2012 budget. The decrease is primarily due to the expiration of the federal grant and funding from the Kansas Department of Transportation. The decrease is partially offset by an increase in the Education Incentive Grant Program and the Revolving and Assistance (KRAF) Grant Program. In addition, the FY 2013 budget includes reductions totaling \$2,454 for the following: \$1,020 to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments, and \$1,434 to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period beginning April 1, 2013 and ending on June 30, 2013. The approved FY 2013 budget included 14.0 FTE positions, which is the same as the number of approved positions in both FY 2011 and FY 2012.

Emergency Medical Services Board

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 2,264,519	14.0	\$ 0	\$ 2,181,823	14.0
Governor's Changes:						
No changes were made	0	0	0.0	0	0	0.0
Total Governor's Recommendation	\$ 0	\$ 2,264,519	14.0	\$ 0	\$ 2,181,823	14.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
1. Reduce longevity from \$50 to \$40	\$ 0	\$ 0	0.0	\$ 0	\$ (1,020)	0.0
2. 3-month suspension for KPERS Employer contributions	0	0	0.0	0	(1,434)	0.0
3. Eliminate 70.0% vacancies	0	0	0.0	0	0	0.0
TOTAL APPROVED	<u>\$ 0</u>	<u>\$ 2,264,519</u>	<u>14.0</u>	<u>\$ 0</u>	<u>\$ 2,179,369</u>	<u>14.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (2,454)	0.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (2,454)	0.0
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	(0.1)%	0.0 %

1. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$1,020, all from the State General Fund.**

2. The Legislature deleted \$1,434, all from the Emergency Medical Services Fee Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period. beginning April 1, 2013 and ending on June 30, 2013.

3. The Legislature eliminated 70.0 percent of vacant positions that have been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 1.0 non-FTE position was eliminated. No adjustments were made to the agency's FTE position limitation.**

Kansas Sentencing Commission

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 744,459	\$ 834,478	\$ 837,836
Aid to Local Units	0	0	0
Other Assistance	<u>7,209,983</u>	<u>7,258,396</u>	<u>7,128,396</u>
Subtotal - Operating	\$ 7,954,442	\$ 8,092,874	\$ 7,966,232
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 7,954,442</u></u>	<u><u>\$ 8,092,874</u></u>	<u><u>\$ 7,966,232</u></u>
State General Fund:			
State Operations	\$ 660,961	\$ 731,210	\$ 680,650
Aid to Local Units	0	0	0
Other Assistance	<u>6,659,983</u>	<u>6,238,396</u>	<u>6,338,396</u>
Subtotal - Operating	\$ 7,320,944	\$ 6,969,606	\$ 7,019,046
Capital Improvements	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>\$ 7,320,944</u></u>	<u><u>\$ 6,969,606</u></u>	<u><u>\$ 7,019,046</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(3.6)%	1.7 %	(1.6)%
State General Fund	(18.3)	(4.8)	0.7
FTE Positions	8.0	8.0	8.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>10.0</u></u>

The approved budget for FY 2013 totals \$7.9 million, including \$7.0 million from the State General Fund. The approved amount a decrease of \$126,642, or 1.6 percent, below the FY 2012 approved budget. The decrease is primarily due to reduced expenditures for the drug treatment program created by 2003 SB 123, which are based upon the number of offenders estimated to be sentenced to the program.

Kansas Sentencing Commission

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 6,969,606	\$ 8,092,874	8.0	\$ 7,019,945	\$ 7,967,261	8.0
Governor's Changes:						
1. Voluntary Retirement Incentive Program	\$ 0	\$ 0	0.0	\$ (34,680)	\$ (38,534)	(1.0)
2. GBA No. 1, Item 1	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>34,680</u>	<u>38,534</u>	<u>1.0</u>
Total Governor's Recommendation	\$ 6,969,606	\$ 8,092,874	8.0	\$ 7,019,945	\$ 7,967,261	8.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
3. 3-month suspension for KPERS Employer contributions	\$ 0	\$ 0	0.0	\$ (899)	\$ (1,029)	0.0
4. Eliminate vacant positions	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 6,969,606</u>	<u>\$ 8,092,874</u>	<u>8.0</u>	<u>\$ 7,019,046</u>	<u>\$ 7,966,232</u>	<u>8.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (899)	\$ (1,029)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.0)%	(0.0)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (899)	\$ (1,029)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.0)%	(0.0)%	0.0 %

1. The Governor deleted \$38,534, including \$34,680 from the State General Fund, and 1.0 FTE position as part of the statewide Voluntary Retirement Incentive Program.
2. The Governor's Budget Amendment No. 1, Item 1 added \$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.
3. The Legislature deleted \$1,029, including \$899 from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.
4. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 4.0 FTE positions and 4.0 non-FTE positions were eliminated. No adjustments will be made to the agency's FTE position limitation.**

Kansas Commission on Peace Officers' Standards and Training

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 497,823	\$ 558,051	\$ 559,596
Aid to Local Units	0	280,000	280,000
Other Assistance	0	0	0
Subtotal - Operating	\$ 497,823	\$ 838,051	\$ 839,596
Capital Improvements	0	0	0
TOTAL	<u>\$ 497,823</u>	<u>\$ 838,051</u>	<u>\$ 839,596</u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Percent Change:			
Operating Expenditures			
All Funds	2.5%	68.3 %	0.2 %
State General Fund	--	--	--
FTE Positions	7.0	7.0	7.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>

The Legislature approved FY 2013 approved operating expenditures of \$839,596, all from special revenue funds. The FY 2013 approved budget is an increase of \$1,545, or less than 1.0 percent, above the FY 2012 approved amount. For FY 2013 the Governor had originally recommended eliminate the Kansas Commission on Peace Officers' Standards and Training and transferring the duties to the office of the Attorney General. However, the Legislature recommended that CPOST remain a stand-alone agency for FY 2013. However, the Governor submitted a Governor's Budget Amendment to revise the budget so that CPOST we remain a separate state agency with 7.0 FTE positions and with a recommended budget of \$840,000, all from special revenue funds.

Kansas Commission on Peace Officers' Standards and Training

	FY2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 838,051	7.0	\$ 0	\$ 840,000	7.0
Governor's Changes:						
1. Eliminate Agency for FY 2013	\$ 0	\$ 0	0.0	\$ 0	\$ (840,000)	(7.0)
2. GBA 3	0	0	0.0	0	840,000	7.0
Total Governor's Recommendation	<u>\$ 0</u>	<u>\$ 838,051</u>	<u>7.0</u>	<u>\$ 0</u>	<u>\$ 840,000</u>	<u>7.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0 %	0.0 %	0.0 %	0 %	0.0 %	0.0 %
	--			--		
Legislative Action:						
3. Concur with GBA 3	0	0	0.0	0	0	0.0
4. Elimination of Vacant FTE Positions	0	0	0.0	0	0	0.0
5. 3-month suspension for KPERS Employer contributions	0	0	0.0	0	(404)	0.0
TOTAL APPROVED	<u><u>\$ 0</u></u>	<u><u>\$ 838,051</u></u>	<u><u>7.0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 839,596</u></u>	<u><u>7.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (404)	0.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	(0.0)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (404)	0.0
Percent Change from Agency Est./Req.	-- %	0.0 %	0.0 %	-- %	(0.0)%	0.0 %

1. The Governor recommended the Kansas Commission on Peace Officers' Standards and Training (KCPOST) be eliminated as a stand-alone agency for FY 13 and the duties transferred to the Office of the Kansas Attorney General.
2. The Governor submitted Governor's Budget Amendment No. 3 which would allow CPOST to remain as a separate state agency with a budget of \$840,000, all from special revenue funds and 7.0 FTE positions.
3. The Legislature concurred with Governor's Budget Amendment No. 3 which would allow CPOST to remain as a separate state agency with a budget of \$840,000, all from special revenue funds and 7.0 FTE positions.
4. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. For this agency, 0.5 non-FTE positions were eliminated. No adjustments were to the agency's FTE position limitation.
5. The Legislature added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$404, all from special revenue funds.**

AGRICULTURE AND NATURAL RESOURCES

ALL FUNDS EXPENDITURES FY 2011 – FY 2013

Agency	Actual FY 2011	Approved FY 2012	Approved FY 2013
Kansas Department of Agriculture	\$ 30,611,208	\$ 43,101,363	\$ 41,753,448
Animal Health Department	2,709,142	0	0
Dept. of Health and Environment - Environment	74,750,760	76,031,792	73,086,002
Kansas State Fair Board	6,911,767	7,365,258	17,259,866
State Conservation Commission	10,441,230	0	0
Kansas Water Office	8,377,752	10,488,632	7,231,014
Department of Wildlife, Parks and Tourism	60,556,050	79,917,155	67,760,932
TOTAL	<u>\$ 194,357,909</u>	<u>\$ 216,904,200</u>	<u>\$ 207,091,262</u>

AGRICULTURE AND NATURAL RESOURCES

STATE GENERAL FUND EXPENDITURES FY 2011 – FY 2013

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
Kansas Department of Agriculture	\$ 9,306,234	\$ 10,143,599	\$ 10,268,857
Animal Health Department	778,087	0	0
Dept. of Health and Environment - Environment	7,155,719	7,706,525	6,339,168
Kansas State Fair Board	1,549,711	1,850,469	854,331
State Conservation Commission	738,492	0	0
Kansas Water Office	1,879,209	1,762,597	1,320,439
Department of Wildlife, Parks and Tourism	5,015,657	5,556,434	0
TOTAL	<u>\$ 26,423,109</u>	<u>\$ 27,019,624</u>	<u>\$ 18,782,795</u>

Department of Agriculture

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 30,404,646	\$ 32,938,938	\$ 33,632,833
Aid to Local Units	2,000	3,222,607	3,075,000
Other Assistance	204,562	6,939,818	5,045,615
Subtotal - Operating	\$ 30,611,208	\$ 43,101,363	\$ 41,753,448
Capital Improvements	0	0	0
TOTAL	\$ 30,611,208	\$ 43,101,363	\$ 41,753,448
State General Fund:			
State Operations	\$ 9,306,234	\$ 10,143,599	\$ 10,268,857
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 9,306,234	\$ 10,143,599	\$ 10,268,857
Capital Improvements	0	0	0
TOTAL	\$ 9,306,234	\$ 10,143,599	\$ 10,268,857
Percent Change:			
Operating Expenditures			
All Funds	15.7 %	40.8 %	(3.1)%
State General Fund	(5.0)	9.0	1.2
FTE Positions	341.5	353.5	352.5
Non-FTE Unclass. Perm. Pos.	47.5	57.5	57.5
TOTAL	389.0	411.0	410.0

The approved budget for the Department of Agriculture for FY 2013 totals \$41.8 million, including \$10.3 million from the State General Fund. The FY 2013 approved budget is an all funds decrease of \$1.4 million, or 3.0 percent, and a State General Fund increase of \$125,258, or 1.0 percent, relative to the FY 2012 approved budget.

The approved FY 2013 budget includes Governor's Budget Amendment No. 1, Item 1, which added \$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. The 2012 Legislature also approved the addition of \$465,907, all from the special revenue funds, and restored 3.0 FTE positions deleted by the Governor to the Division of Water Resources for FY 2013. The funding covered 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.

The approved budget also shifted \$672,281, 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.

Department of Agriculture

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 10,143,599	\$ 43,101,363	353.5	\$ 10,283,901	\$ 40,335,739	353.5
Governor's Changes:						
1. Accepted the agency's reduced resources budget	0	0	0.0	(336,210)	(356,080)	(4.0)
2. Deleted vacant unfunded FTE positions	0	0	0.0	0	0	(6.0)
3. Reduced funding for the Conservation Reserve Enhancement Program (CREP)	0	0	0.0	0	(425,000)	0.0
4. Added funding to Grain Warehouse Program	0	0	0.0	75,000	75,000	0.0
5. Added funding to Feral Swine Eradication	0	0	0.0	175,000	175,000	0.0
6. Added funding and positions to Agricultural Marketing	0	0	0.0	0	250,000	2.0
7. Added funding for the purchase of water rights	0	0	0.0	0	924,014	0.0
8. Savings through Voluntary Retirement Incentive Program	0	0	0.0	(213,994)	(468,983)	(6.0)
9. Governor's Budget Amendment No. 1, Item 1	0	0	0.0	213,994	468,983	6.0
Total Governor's Recommendation	<u>\$ 10,143,599</u>	<u>\$ 43,101,363</u>	<u>353.5</u>	<u>\$ 10,197,691</u>	<u>\$ 40,978,673</u>	<u>345.5</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (86,210)	\$ 642,934	(8.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.8)%	1.6 %	(2.3)%
Legislative Action:						
10. Added funding for replacement vehicles	\$ 0	\$ 0	0.0	\$ 0	\$ 253,804	0.0
11. Authorized CREP	0	0	0.0	0	0	0.0
12. Added funding for survey, market reports, and land values report	0	0	0.0	147,580	147,580	0.0
13. Deleted funding from the Water Transition Assistance Program (WTAP) and CREP	0	0	0.0	0	(251,733)	0.0
14. Added funding and positions, and increased the agency's vehicle fleet	0	0	0.0	0	283,992	4.0
15. Added funding and positions for processing of water appropriation applications	0	0	0.0	0	465,907	3.0
16. Shifted funding to WTAP and CREP	0	0	0.0	0	0	0.0
17. Self-fund longevity	0	0	0.0	(49,230)	(49,230)	0.0
18. Reduced longevity bonus payment	0	0	0.0	(12,308)	(31,557)	0.0
19. 3-month suspension for KPERs Employer contributions	0	0	0.0	(14,876)	(43,988)	0.0
20. Eliminated unfilled positions	0	0	0.0	0	0	0.0
TOTAL APPROVED	<u>\$ 10,143,599</u>	<u>\$ 43,101,363</u>	<u>353.5</u>	<u>\$ 10,268,857</u>	<u>\$ 41,753,448</u>	<u>352.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 71,166	\$ 774,775	7.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.7 %	1.9 %	2.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (15,044)	\$ 1,417,709	(1.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.1)%	3.5 %	(0.3)%

1. The Governor accepted the reduced resources items included in the agency's budget totaling \$356,080, including \$336,210 from the State General Fund, and the deletion of 4.0 FTE positions for FY 2013.
2. The Governor deleted 6.0 unfunded and vacant FTE positions for FY 2013.
3. The Governor deleted \$425,000, all from special revenue funds, from the Conservation Reserve Enhancement Program for FY 2013.
4. The Governor added \$75,000, all from the State General Fund, to the Grain Warehouse Program for FY 2013.
5. The Governor added \$175,000, all from the State General Fund, to feral swine eradication for FY 2013.
6. The Governor added \$250,000, all from special revenue funds, and 2.0 FTE positions to the Agricultural Marketing program for FY 2013.
7. The Governor added \$924,014, all from special revenue funds, to the State Water Plan Fund for water rights purchase for FY 2013.
8. The Governor deleted 6.0 positions who participated in the Governor's Voluntary Retirement Incentive Program with the savings totaling \$468,983, including \$213,994 from the State General Fund, and 6.0 FTE positions were eliminated for FY 2013.
9. Governor's Budget Amendment No. 1, Item 1 added \$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.
10. The Legislature added \$253,804, all from special revenue funds, for FY 2013 for replacement of up to 15 vehicles.
11. The Legislature added language authorizing the Conservation Reserve Enhancement Program for FY 2013.
12. The Legislature added \$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.
13. The Legislature deleted \$251,733, all from the State Water Plan Fund, for FY 2013 for the Water Transition Assistance Program and Conservation Reserve Enhancement Program.
14. The Legislature added \$283,992, all from special revenue funds, and 4.0 FTE positions, and increased 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 States Department of Agriculture and will generate enough fee revenue to fund the vehicles and positions.
15. The Legislature added \$465,907, all from the special revenue funds, and restored 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.
16. The Legislature shifted \$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.
17. The Legislature deleted funding and required state agencies to self-fund state employee longevity bonus payments for FY 2013. **For this agency, that amount totals \$49,230, all from the State General Fund.**
18. The Legislature reduced longevity bonus payments from \$50 per year of service to \$40 per year of service for FY 2013. **For this agency, that amount totals \$31,557, including \$12,308 from the State General Fund.**

19. The Legislature deleted \$43,988, including \$14,876 from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.
20. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 53.49 FTE positions and 22.9 non-FTE positions were eliminated. No adjustments were made to the agency's FTE position limitation.**

Kansas Department of Health and Environment

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 141,615,635	\$ 265,006,242	\$ 231,601,936
Aid to Local Units	42,031,827	40,375,648	37,458,007
Other Assistance	76,289,890	1,604,032,410	1,780,619,951
Subtotal - Operating	\$ 259,937,352	\$ 1,909,414,300	\$ 2,049,679,894
Capital Improvements	0	0	0
TOTAL	\$ 259,937,352	\$ 1,909,414,300	\$ 2,049,679,894
State General Fund:			
State Operations	\$ 17,592,135	\$ 31,511,489	\$ 27,668,556
Aid to Local Units	5,838,286	7,507,555	6,992,207
Other Assistance	7,299,030	585,116,358	659,980,811
Subtotal - Operating	\$ 30,729,451	\$ 624,135,402	\$ 694,641,574
Capital Improvements	0	0	0
TOTAL	\$ 30,729,451	\$ 624,135,402	\$ 694,641,574
Percent Change:			
Operating Expenditures			
All Funds	(0.6)%	634.6 %	7.3%
State General Fund	6.3	1,931.1	11.3
FTE Positions	932.7	975.4	894.2
Non-FTE Unclass. Perm. Pos.	296.0	271.8	295.8
TOTAL	1,228.7	1,247.2	1,190.0

The approved budget for the Department of Health and Environment for FY 2013 totals \$2.0 billion, including \$694.6 million from the State General Fund. This is an increase of \$140.3 million from all funding sources, including \$70.5 million from the State General Fund, above the current year approved amount. This is largely due to fully funding the human services consensus caseload estimates for FY 2013.

The Division of Environment and the Divisions of Health and Health Care Finance are discussed separately in this document. The Divisions of Health and Health Care Finance are included in the Human Services Section and the Division of Environment is included in the Agriculture and Natural Resources section.

Kansas Department of Health and Environment – Division of Environment

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 63,070,825	\$ 65,926,353	\$ 64,879,207
Aid to Local Units	9,222,676	8,040,389	6,079,793
Other Assistance	2,457,259	2,065,050	2,127,002
Subtotal - Operating	\$ 74,750,760	\$ 76,031,792	\$ 73,086,002
Capital Improvements	0	0	0
TOTAL	\$ 74,750,760	\$ 76,031,792	\$ 73,086,002
State General Fund:			
State Operations	\$ 7,155,719	\$ 6,956,525	\$ 6,339,168
Aid to Local Units	0	750,000	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 7,155,719	\$ 7,706,525	\$ 6,339,168
Capital Improvements	0	0	0
TOTAL	\$ 7,155,719	\$ 7,706,525	\$ 6,339,168
Percent Change:			
Operating Expenditures			
All Funds	16.3 %	1.7 %	(3.9)%
State General Fund	(4.2)	7.7	(17.7)
FTE Positions	427.0	418.6	404.6
Non-FTE Unclass. Perm. Pos.	70.0	70.0	69.0
TOTAL	497.0	488.6	473.6

The approved budget for FY 2013 totals \$73.1 million, including \$6.3 million from the State General Fund. The approved amount is an all funds decrease of \$2.9 million, or 3.9 percent, below the FY 2012 amount. The approved budget includes \$1.2 million, all from the Children's Initiatives Fund, for the Newborn Screening Program. The agency requested a dedicated funding source for the program, and the Governor directed the agency to create one beginning in FY 2014. The budget also includes expenditures totaling \$1.9 million from the State Water Plan Fund, including \$775,000 for contamination remediation and \$625,000 for the watershed restoration and protection survey.

Governor's Vetoes. The Governor vetoed \$800,000, all from the State Water Plan Fund, for the Local Environmental Protection Program (LEPP) in FY 2013. The Governor recommended that state funding for the program be eliminated in FY 2012. The Legislature added \$750,000, all from the State General Fund, for LEPP in FY 2012, which was not vetoed.

Kansas Department of Health and Environment – Division of Environment

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,706,525	\$ 76,031,792	418.6	\$ 7,017,851	\$ 77,776,939	418.6
Governor's Changes:						
1. Reduced resources budget	\$ 0	\$ 0	0.0	\$ (300,000)	\$ (300,000)	(3.0)
2. Newborn screening program	0	0	0.0	0	1,903,995	0.0
3. Remove enhancement funding	0	0	0.0	0	(4,755,188)	0.0
4. Voluntary Retirement Incentive Program	0	0	0.0	(367,148)	(726,246)	(11.0)
Total Governor's Recommendation	<u>\$ 7,706,525</u>	<u>\$ 76,031,792</u>	<u>418.6</u>	<u>\$ 6,350,703</u>	<u>\$ 73,899,500</u>	<u>404.6</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (667,148)	\$ (3,877,439)	(14.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(9.5)%	(5.0)%	(3.3)%
Legislative Action:						
5. Local Environmental Protection Program	\$ 0	\$ 0	0.0	\$ 0	\$ 800,000	0.0
6. Newborn Screening Program	0	0	0.0	0	(716,914)	0.0
7. Reduce longevity payments to statutory level	0	0	0.0	(708)	(44,874)	0.0
8. Self-fund longevity	0	0	0.0	(2,834)	(2,834)	0.0
9. 3-month suspension for KPERS Employer contributions	0	0	0.0	(7,993)	(48,876)	0.0
10. Eliminate vacant positions	0	0	0.0	0	0	0.0
11. Governor's veto for Local Environmental Protection Program	0	0	0.0	0	(800,000)	0.0
TOTAL APPROVED	<u>\$ 7,706,525</u>	<u>\$ 76,031,792</u>	<u>418.6</u>	<u>\$ 6,339,168</u>	<u>\$ 73,086,002</u>	<u>404.6</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (11,535)	\$ (813,498)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.2)%	(1.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (678,683)	\$ (4,690,937)	(14.0)
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(9.7)%	(6.0)%	(3.3)%

1. The Governor adopted the agency's reduced resources budget and reduced the agency's State General Fund expenditures for salaries and wages by \$300,000 and 3.0 FTE positions.
2. The Governor added \$1.9 million, all from the Children's Initiatives Fund, for the Newborn Screening Program for FY 2013. The agency will seek a dedicated funding source for the program in the future.
3. The Governor deleted the agency's enhancement requests totaling \$4.8 million.
4. The Governor deleted \$726,246, including \$367,148 from the State General Fund, and 11.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program.
5. The Legislature added \$800,000, all from the State Water Plan Fund, for FY 2013 for the Local Environmental Protection Program.
6. The Legislature deleted \$716,914, all from the Children's Initiatives Fund, for FY 2013 for the Newborn Screening program.

7. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$44,874 including \$708 from the State General Fund.**
8. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$2,834, all from the State General Fund.**
9. The Legislature deleted \$48,876, including \$7,993 from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.
10. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 29.0 FTE positions and 12.0 non-FTE positions were eliminated. No adjustments will be made to the agency's FTE position limitation.**
11. The Governor vetoed \$800,000, all from the State Water Plan Fund, for the Local Environmental Protection Program for FY 2013.

Kansas State Fair

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 5,537,031	\$ 5,637,868	\$ 9,015,022
Aid to Local Units	0	0	0
Other Assistance	858	0	0
Subtotal - Operating	\$ 5,537,889	\$ 5,637,868	\$ 9,015,022
Capital Improvements	1,373,878	1,727,390	8,244,844
TOTAL	<u>\$ 6,911,767</u>	<u>\$ 7,365,258</u>	<u>\$ 17,259,866</u>
State General Fund:			
State Operations	\$ 734,711	\$ 940,469	\$ 393,998
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 734,711	\$ 940,469	\$ 393,998
Capital Improvements	815,000	910,000	460,333
TOTAL	<u>\$ 1,549,711</u>	<u>\$ 1,850,469</u>	<u>\$ 854,331</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.6)%	1.8 %	59.9 %
State General Fund	114.9	28.0	(58.1)
FTE Positions	24.0	25.0	25.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>24.0</u>	<u>25.0</u>	<u>25.0</u>

The approved budget for the Kansas State Fair for FY 2013 totals \$17.3 million, including \$854,331 from the State General Fund. The FY 2013 approved budget is an all funds increase of \$9,919,608, or 134.0 percent, and a State General Fund decrease of \$996,138, or 53.8 percent, relative to the FY 2012 approved budget. The approved amount includes \$25,000, all from the Economic Development Initiatives Fund, for enhanced marketing of the State Fair's Centennial celebration. The increase in the FY 2013 all funds amount is due to an increase in the capital improvements budget. The FY 2013 approved capital improvement budget is \$8.2 million, including \$460,333 from the State General Fund, an increase of \$6.5 million, or 377.0 percent above the FY 2012 approved amount. The increase includes \$7.3 million, all from the Expanded Lottery Act Revenues Fund (ELARF) to make additional debt service principal payments on the agency's outstanding bonds.

Kansas State Fair

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,850,469	\$ 7,365,258	25.0	\$ 2,253,819	\$ 7,480,759	25.0
Governor's Changes:						
1. Changed amount of debt service payment	\$ 0	\$ 0	0.0	\$ (1,399,488)	\$ (1,399,488)	0.0
2. ELARF payoff amount	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>11,182,256</u>	<u>0.0</u>
Total Governor's Recommendation	\$ 1,850,469	\$ 7,365,258	25.0	\$ 854,331	\$ 17,263,527	25.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (1,399,488)	\$ 9,782,768	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(62.1)%	130.8 %	0.0 %
Legislative Action:						
3. Enhanced marketing	\$ 0	\$ 0	0.0	\$ 0	\$ 25,000	0.0
4. Reduced longevity bonus payment 3-month suspension for KPERs	0	0	0.0	0	(1,390)	0.0
5. Employer contributions	0	0	0.0	0	(2,271)	0.0
6. Governor's veto of EDIF for centennial celebration	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>(25,000)</u>	<u>0.0</u>
TOTAL APPROVED	<u>\$ 1,850,469</u>	<u>\$ 7,365,258</u>	<u>25.0</u>	<u>\$ 854,331</u>	<u>\$ 17,259,866</u>	<u>25.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (3,661)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.0)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (1,399,488)	\$ 9,779,107	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(62.1)%	130.7 %	0.0 %

1. The Governor deleted \$1,399,488, all from the State General Fund, to decrease the amount of the debt service payment for FY 2013.
2. The Governor added \$11,182,256, all from the Expanded Lottery and Revenue Fund (ELARF), for increasing debt service payments to call the bonds for debt service for FY 2013, which will reduce future payments for debt service.
3. The Legislature added \$25,000, all from the Economic Development Initiatives Fund, for FY 2013 for enhanced marketing of the State Fair's Centennial celebration.
4. The Legislature reduced longevity bonus payments from \$50 per year of service to \$40 per year of service for FY 2013. **For this agency, that amount totals \$1,390, all from special revenue funds.**
5. The Legislature deleted \$2,271, all from special revenue funds, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013.
6. The Governor vetoed \$25,000, all from the Economic Development Initiatives Fund for the State Fair's centennial celebration.

Kansas Water Office

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 7,701,752	\$ 9,642,440	\$ 6,648,014
Aid to Local Units	676,000	846,192	583,000
Other Assistance	0	0	0
Subtotal - Operating	\$ 8,377,752	\$ 10,488,632	\$ 7,231,014
Capital Improvements	0	0	0
TOTAL	\$ 8,377,752	\$ 10,488,632	\$ 7,231,014
State General Fund:			
State Operations	\$ 1,879,209	\$ 1,762,597	\$ 1,320,439
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 1,879,209	\$ 1,762,597	\$ 1,320,439
Capital Improvements	0	0	0
TOTAL	\$ 1,879,209	\$ 1,762,597	\$ 1,320,439
Percent Change:			
Operating Expenditures			
All Funds	(2.3)%	25.2 %	(31.1)%
State General Fund	(4.2)	(6.2)	(25.1)
FTE Positions	21.0	21.0	21.0
Non-FTE Unclass. Perm. Pos.	1.0	1.0	1.0
TOTAL	22.0	22.0	22.0

The approved budget for FY 2013 totals \$7.2 million, including \$1.3 million from the State General Fund and \$2.7 million from the State Water Plan Fund. The approved amount is a decrease of \$3.3 million, or 31.1 percent, all funds below FY 2012 approved expenditures. The State General Fund decrease of \$442,158, or 25.1 percent, below the FY 2012 amount is primarily attributable to a shift in funding between the State General Fund and the State Water Plan Fund in FY 2013.

Governor's Vetoes. The Governor vetoed two adjustments made by the Legislature. The Governor deleted \$500,000, all from the Expanded Lottery Act Revenues Fund, for FY 2013 for Wichita Aquifer Storage and Recovery, and \$40,000, all from the State Water Plan Fund, for FY 2013 for Water Resource Education. The agency had requested funding for Water Resource Education, but did not include the Wichita Aquifer Storage and Recovery program in its request.

Kansas Water Office

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,762,597	\$ 10,488,632	21.0	\$ 2,120,371	\$ 9,193,101	21.0
Governor's Changes:						
1. Suspended sediment monitoring	\$ 0	\$ 0	0.0	\$ 0	\$ 100,000	0.0
2. Remove enhancements	0	0	0.0	(342,574)	(2,054,945)	0.0
3. Water Resource Education	0	0	0.0	0	(45,000)	0.0
4. Weather modification	0	0	0.0	0	(90,000)	0.0
5. Shift stream gauging to State Water Plan Fund	0	0	0.0	(448,663)	0	0.0
6. EPA Grants	0	0	0.0	0	(18,700)	0.0
7. Voluntary Retirement Incentive Program	0	0	0.0	0	(43,328)	0.0
Total Governor's Recommendation	\$ 1,762,597	\$ 10,488,632	21.0	\$ 1,329,134	\$ 7,041,128	21.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (791,237)	\$ (2,151,973)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(37.3)%	(23.4)%	0.0 %
Legislative Action:						
8. Weather modification	\$ 0	\$ 0	0.0	\$ 0	\$ 200,000	0.0
9. Water Resource Education	0	0	0.0	0	40,000	0.0
10. Wichita Aquifer Storage and Recovery	0	0	0.0	0	500,000	0.0
11. Reduce longevity payment to statutory level	0	0	0.0	(1,353)	(2,050)	0.0
12. Self-fund longevity	0	0	0.0	(5,410)	(5,410)	0.0
13. 3-month suspension for KPERS Employer contributions	0	0	0.0	(1,932)	(2,654)	0.0
14. Eliminate vacant positions	0	0	0.0	0	0	0.0
15. Governor's Veto, Wichita Aquifer Storage and Recovery	0	0	0.0	0	(500,000)	0.0
16. Governor's Veto, Water Resource Education	0	0	0.0	0	(40,000)	0.0
TOTAL APPROVED	\$ 1,762,597	\$ 10,488,632	21.0	\$ 1,320,439	\$ 7,231,014	21.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (8,695)	\$ 189,886	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.7)%	2.7 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (799,932)	\$ (1,962,087)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(37.7)%	(21.3)%	0.0 %

1. The Governor added \$100,000, all from the State Water Plan Fund, for the Suspended Sediment Monitoring program.
2. The Governor deleted funding for the agency's enhancement requests totaling \$2.1 million, including \$342,574 from the State General Fund.
3. The Governor deleted \$45,000, all from the State Water Plan Fund, for the Water Resource Education program in FY 2013.
4. The Governor deleted \$90,000, all from the State Water Plan Fund, for the Weather Modification program in FY 2013.

5. The Governor recommended shifting the funding for the Stream Gauging Program from State General Fund to the State Water Plan Fund.
6. The Governor deleted \$18,700 budgeted for FY 2013 from an EPA-funded grant because the agency considers the funding source to be unreliable.
7. The Governor deleted \$43,328, all from special revenue funds, and no FTE positions as part of the Statewide Voluntary Retirement Incentive Program.
8. The Legislature added \$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.
9. The Legislature added \$40,000, all from the State Water Plan Fund, for FY 2013 for Water Resource Education.
10. The Legislature added \$500,000, all from the Expanded Lottery Act Revenues Fund, for FY 2013 for Wichita Aquifer Storage and Recovery.
11. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$2,050 including \$1,353 from the State General Fund.**
12. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$5,410, all from the State General Fund.**
13. The Legislature deleted \$2,654, including \$1,932 from the State General Fund, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.
14. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. For this agency, 5.5 FTE positions and 0.0 non-FTE positions have been eliminated. No adjustments will be made to the agency's FTE position limitation.
15. The Governor vetoed \$500,000, all from the Expanded Lottery Act Revenues Fund, for FY 2013 for Wichita Aquifer Storage and Recovery.
16. The Governor vetoed \$40,000, all from the State Water Plan Fund, for FY 2013 for Water Resource Education.

Department of Wildlife, Parks and Tourism

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 51,806,472	\$ 60,553,695	\$ 58,495,830
Aid to Local Units	817,480	1,586,000	1,571,000
Other Assistance	<u>683,944</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 53,307,896	\$ 62,139,695	\$ 60,066,830
Capital Improvements	<u>7,248,154</u>	<u>17,777,460</u>	<u>7,694,102</u>
TOTAL	<u>\$ 60,556,050</u>	<u>\$ 79,917,155</u>	<u>\$ 67,760,932</u>
State General Fund:			
State Operations	\$ 4,969,696	\$ 5,524,834	\$ 0
Aid to Local Units	0	25,000	0
Other Assistance	<u>25,000</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	\$ 4,994,696	\$ 5,549,834	\$ 0
Capital Improvements	<u>20,961</u>	<u>6,600</u>	<u>0</u>
TOTAL	<u>\$ 5,015,657</u>	<u>\$ 5,556,434</u>	<u>\$ 0</u>
Percent Change:			
Operating Expenditures			
All Funds	10.2 %	16.6 %	(3.3)%
State General Fund	(3.6)	11.1	(100.0)
FTE Positions	418.5	430.5	418.5
Non-FTE Unclass. Perm. Pos.	<u>34.0</u>	<u>34.0</u>	<u>35.0</u>
TOTAL	<u>452.5</u>	<u>464.5</u>	<u>453.5</u>

The approved budget for FY 2013 totals \$67.8 million, all from special revenue funds. The approved amount is a decrease of \$12.2 million, or 15.2 percent, below the FY 2012 approved amount. The decrease includes a reduction of \$10.1 million, or 56.7 percent, in capital improvement expenditures. The approved budget reflects the elimination of State General Fund support for the agency, which was primarily replaced with Economic Development Initiatives Fund dollars. The FY 2013 approved budget includes adjustments related to Executive Reorganization Order No. 36, issued during the 2011 Legislative Session, which transferred the Division of Tourism to the agency. The Governor recommended an increase of \$300,000 for indirect expenses for the Division of Tourism and 1.0 FTE positions associated with the reorganization.

Department of Wildlife, Parks and Tourism

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 6,128,475	\$ 80,334,156	430.5	\$ 7,803,711	\$ 72,811,058	431.5
Governor's Changes:						
1. Eliminate supp./enhancements	\$ (1,372,041)	\$ (1,672,041)	0.0	\$ (2,992,041)	\$ (5,931,322)	0.0
2. Additional funding for parks	1,200,000	1,200,000	0.0	0	0	0.0
3. Cherokee Co. land purchase	0	455,040	0.0	0	0	0.0
4. Offset SGF with EDIF	0	0	0.0	(4,561,670)	0	0.0
5. Offset SGF with Cabin Revenue Fund	0	0	0.0	(250,000)	0	0.0
6. Cabin debt payoff	0	0	0.0	0	1,785,473	0.0
7. Voluntary Retirement Incentive Program	0	0	0.0	0	(779,597)	(13.0)
Total Governor's Recommendation	\$ 5,956,434	\$ 80,317,155	430.5	\$ 0	\$ 67,885,612	418.5
Change from Agency Est./Req.	\$ (172,041)	\$ (17,001)	0.0	\$ (7,803,711)	\$ (4,925,446)	(13.0)
Percent Change from Agency Est./Req.	(2.8)%	(0.0)%	0.0 %	(100.0)%	(6.8)%	(3.0)%
Legislative Action:						
8. Park operating expenditures	\$ (400,000)	\$ (400,000)	0.0	\$ 0	\$ 0	0.0
9. Reduce longevity payment to statutory level	0	0	0.0	0	(48,341)	0.0
10. Self-fund longevity	0	0	0.0	0	(31,007)	0.0
11. 3-month suspension for KPERS Employer contributions	0	0	0.0	0	(45,332)	0.0
TOTAL APPROVED	\$ 5,556,434	\$ 79,917,155	430.5	\$ 0	\$ 67,760,932	418.5
Change from Gov. Rec.	\$ (400,000)	\$ (400,000)	0.0	\$ 0	\$ (124,680)	0.0
Percent Change from Gov. Rec.	(6.7)%	(0.5)%	0.0 %	-- %	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ (572,041)	\$ (417,001)	0.0	\$ (7,803,711)	\$ (5,050,126)	(13.0)
Percent Change from Agency Est./Req.	(9.3)%	(0.5)%	0.0 %	(100.0)%	(6.9)%	(3.0)%

1. The Governor deleted funding for several of the agency's supplemental and enhancement requests.
2. The Governor added \$1.2 million, all from the State General Fund, to offset reduced Parks Fee Fund revenues in FY 2012.
3. The Governor added \$455,040, all from Natural Resource Damage Program funds, to purchase land near the Mined Land Wildlife Area in Cherokee County, as approved by the State Finance Council.
4. The Governor recommended removing all State General Fund dollars from the agency's budget and replacing the majority of it with Economic Development Initiatives Fund dollars.
5. The Governor recommended removing all State General Fund dollars from the agency's budget and replacing a portion with Cabin Revenue Fund dollars.
6. The Governor added \$1.8 million, all from the Expanded Lottery Act Revenues Fund, to retire debt associated with building cabins for the state parks.

7. The Governor deleted \$779,597, all from special revenue funds, and 13.0 FTE positions as part of the statewide Voluntary Retirement Incentive Program.
8. The Legislature deleted \$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.
9. The Legislature deleted funding to reduce longevity payments from \$50 per year for each year of service to the statutory \$40 per year for each year of service for all those eligible to receive longevity bonus payments for FY 2013. **For this agency, that amount totals \$48,341, all from special revenue funds.**
10. The Legislature deleted funding and require state agencies to self-fund state employee longevity bonus payments at the \$40 level for FY 2013. **For this agency, that amount totals \$31,007, all from special revenue funds.**
11. The Legislature deleted \$45,332, all from special revenue funds, to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending June 30, 2013.

Kansas Department of Transportation

Expenditure	Actual FY 2011	Approved FY 2012	Approved FY 2013
All Funds:			
State Operations	\$ 294,784,026	\$ 302,306,947	\$ 299,291,534
Aid to Local Units	170,672,176	172,889,969	172,881,750
Other Assistance	53,054,987	30,690,985	15,161,715
Subtotal - Operating	\$ 518,511,189	\$ 505,887,901	\$ 487,334,999
Capital Improvements	984,797,215	1,109,915,352	890,577,922
TOTAL	<u>\$ 1,503,308,404</u>	<u>\$ 1,615,803,253</u>	<u>\$ 1,377,912,921</u>
State General Fund:			
State Operations	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
Subtotal - Operating	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Percent Change:			
Operating Expenditures			
All Funds	11.7 %	(2.4)%	(3.7)%
State General Fund	--	--	--
FTE Positions			
FTE Positions	3,113.5	2,916.5	2,829.5
Non-FTE Unclass. Perm. Pos.	51.0	51.0	51.0
TOTAL	<u>3,164.5</u>	<u>2,967.5</u>	<u>2,880.5</u>

The total approved budget for the Department of Transportation for FY 2013 totals \$1.4 billion, all from special revenue funds. This is a decrease of \$237.9 million, or 14.7 percent, below the approved current year amount. Most of the decrease (\$219.3 million) is in capital improvements, and reflections the completion of projections in FY 2012 that are not going to be repeated in FY 2013.

The approved budget reflects the addition of \$23,340, all from special revenue funds, for FY 2013 to provide highway signage as the result of six different bills enacted during the 2012 Session (HB 2273, HB 2441, HB 2509, HB 2612, HB 2614, and HB 2757) which designate memorial highways, interchanges, or bridges.

The approved budget also reflects the deletion of \$5.4 million, all from special revenue funds, and 89.0 FTE positions for FY 2013, related to the Voluntary Retirement Incentive Program.

The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. For this agency, 87.0 FTE positions and 141.1 non-FTE positions were eliminated. No adjustments will be made to the agency's FTE position limitation.

Kansas Department of Transportation

	FY 2012			FY 2013		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 0	\$ 1,619,892,256	2916.5	\$ 0	\$ 1,400,468,487	2,916.5
Governor's Changes:						
1. Voluntary Retirement Inc. Prog.	\$ 0	\$ 0	0.0	\$ 0	\$ (5,401,604)	(98.0)
2. Debt Service Adjustments	0	(1,732,506)	0.0	0	(3,598,054)	0.0
3. Consensus Revenue Adjustments	0	(2,356,497)	0.0	0	(3,014,167)	0.0
4. Delete Requested Enhancements	0	0	0.0	0	(3,519,774)	0.0
5. Deleted Requested Cap. Imps.	0	0	0.0	0	(6,457,997)	0.0
6. Governor's Budget Amendment	0	0	0.0	0	0	11.0
Total Governor's Recommendation	<u>\$ 0</u>	<u>\$ 1,615,803,253</u>	<u>2,916.5</u>	<u>\$ 0</u>	<u>\$ 1,378,476,891</u>	<u>2,829.5</u>
Change from Agency Est./Req.	\$ 0	\$ (4,089,003)	0.0	\$ 0	\$ (21,991,596)	(87.0)
Percent Change from Agency Est./Req.	-- %	(0.3)%	0.0 %	-- %	(1.6)%	(3.0)%
Legislative Action:						
7. Highway signage	\$ 0	\$ 0	0.0	\$ 0	\$ 23,340	0.0
8. Reduce longevity from \$50 to \$40	0	0	0.0	0	(315,178)	0.0
9. 3-month suspension for KPERS Employer contributions	0	0	0.0	0	(272,132)	0.0
10. Eliminate 70.0 percent of vacant positions	0	0	0.0	0	0	0.0
TOTAL APPROVED	<u>\$ 0</u>	<u>\$ 1,615,803,253</u>	<u>2,916.5</u>	<u>\$ 0</u>	<u>\$ 1,377,912,921</u>	<u>2,829.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (563,970)	0.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	(0.0)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (4,089,003)	0.0	\$ 0	\$ (22,555,566)	(87.0)
Percent Change from Agency Est./Req.	-- %	(0.3)%	0.0 %	-- %	(1.6)%	(3.0)%

1. As a result of the Voluntary Retirement Incentive Program, the Governor recommended the deletion of \$5.4 million, all from special revenue funds, and 98.0 FTE positions for FY 2013.
2. To reflect adjustments to payment amounts required for debt service payments, the Governor recommended the deletion of \$1.7 million in FY 2012 and \$3.6 million for FY 2013, all from special revenue funds.
3. As a result of consensus revenue adjustments to the highway program, the Governor recommended the deletion of \$2.4 million in FY 2012, and \$3.0 million for FY 2013, all from special revenue funds.
4. The Governor recommended the deletion of \$3.5 million, all from special revenue funds, for enhancements requested by the agency for FY 2013.
5. The Governor recommended the deletion of \$6.5 million, all from special revenue funds, for FY 2013 to reduce the agency's request for capital improvement expenditures.
6. The Governor issued a Governor's Budget Amendment to adjust the number of FTE positions deleted under the Voluntary Retirement Incentive Program from 98.0 FTE positions to 87.0 FTE positions.
7. The Legislature added \$23,340, all from special revenue funds, for FY 2013 to provide for costs related to highway signage connected to six different bills enacted by the 2012 Legislature designating memorial highways, bridges, or interchanges.
8. The Legislature deleted funding to reduce longevity bonus payments from \$50 per year for each year of service to \$40 per year. **For this agency, that amount totals \$315,178, all from special revenue funds.**

9. The Legislature deleted \$10.0 million and added language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERS) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2013 and ending on June 30, 2013. **For this agency, that amount totals \$272,132, all from special revenue funds.**

10. The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012. **For this agency, 87.0 FTE positions and 141.1 non-FTE positions were eliminated. No adjustments will be made to the agency's FTE position limitation.**

FY 2011 – FY 2020 T-WORKS Cash Flow Comparison (In Thousands)

Summary	Original 2010 Approved ¹	2012 Legislative Approved Estimates ²	Dollar Change	Percent Change
Beginning Balance	\$ 363,890	\$ 363,890	\$ 0	0.0 %
State Revenue Sources:				
Motor Fuel Taxes	\$ 4,526,124	\$ 4,394,359	\$ (131,765)	(2.9)%
Sales and Comp Tax	4,629,825	4,849,042	219,217	4.7
Registration Fees	2,040,565	2,026,886	(13,679)	(0.7)
Other Sources	469,877	410,210	(59,667)	(12.7)
<i>Subtotal - State</i>	<u>\$ 11,666,391</u>	<u>\$ 11,680,497</u>	<u>\$ 14,106</u>	<u>0.1 %</u>
Federal and Local Const. Reimbursements	\$ 3,945,178	\$ 4,155,074	\$ 209,896	5.3
Bond Sales ³	1,725,000	1,497,910	(227,090)	(13.2)
Net Transportation Revolving Fund Loan Transactions ⁴	<u>1,000</u>	<u>56,769</u>	<u>55,769</u>	<u>5,576.9</u>
TOTAL RECEIPTS	<u>\$ 17,337,569</u>	<u>17,390,250</u>	<u>52,681</u>	<u>0.3 %</u>
 TOTAL AVAILABLE	 <u>\$ 17,701,459</u>	 <u>\$ 17,754,140</u>	 <u>\$ 52,681</u>	 <u>0.3 %</u>
Expenditures:				
Maintenance	\$ 1,634,186	\$ 1,598,748	\$ (35,438)	(2.2)%
Construction	8,316,997	8,138,477	(178,520)	(2.1)
Modes	408,620	403,879	(4,741)	(1.2)
Local Support ⁴	2,923,810	2,980,636	56,826	1.9
Management	826,327	762,378	(63,949)	(7.7)
Transfers Out	1,274,310	1,466,792	192,482	15.1
Debt Service	<u>2,153,709</u>	<u>2,004,418</u>	<u>(149,291)</u>	<u>(6.9)</u>
TOTAL -Expenditures⁵	<u>\$ 17,537,959</u>	<u>\$ 17,355,328</u>	<u>\$ (182,631)</u>	<u>(1.0)%</u>
Ending Balance	\$ 163,500	398,812	235,312	143.9 %
Minimum Ending Balance ⁶	<u>260,665</u>	<u>238,054</u>	<u>(22,611)</u>	<u>(8.7)%</u>
Available Ending Balance	<u>\$ (97,165)</u>	<u>\$ 160,758</u>	<u>\$ 257,923</u>	<u>(265.4)%</u>

1. Sept. 15, 2010 Cashflow

2. June 15, 2012 Cashflow

3. Net from Bond Sales

4. Previously, the Transportation Revolving Fund was net of receipts and expenditures. For June 15, 2012 cashflow, the expenditures are in Local Support.

5. Project expenditures and debt service will extend beyond FY 2020.

6. Minimum ending balance reflects: amounts required for debt service, funds allocated by statute for distribution to specific programs, and amounts necessary to provide for orderly payment of bills.

TABLE A-1

ACTUAL FY 2011, APPROVED FY 2012, AND APPROVED FY 2013 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Expenditure	Actual Expenditures FY 2011	Approved Expenditures FY 2012	Approved Expenditures FY 2013
Capital Improvements Projects Excluding Energy Conservation Debt Service:			
Department of Administration			
Comprehensive Transportation Program Debt Service	\$ 7,600,000	\$ 7,910,000	\$ 8,230,000
Statehouse Improvements Debt Service	7,335,000	12,135,000	2,048,204
State Facilities Improvements	163,740	153,737	153,737
Judicial Center Improvements Debt Service	75,000	75,000	0
Capitol Complex Maintenance	2,458,406	2,456,448	2,303,075
Docking State Office Building Chillers	483,885	483,885	483,885
Judicial Center Improvements	<u>81,947</u>	<u>76,939</u>	<u>76,939</u>
Subtotal	\$ 18,197,978	\$ 23,291,009	\$ 13,295,840
Department for Children & Families			
State Hospital Rehabilitation & Repair	\$ 26,498	\$ 0	\$ 0
Larned State Hospital			
Rehabilitation and Repair	\$ 9,100	\$ 0	\$ 0
Osawatomie State Hospital			
Rehabilitation and Repair	\$ 6,616	\$ 0	\$ 0
Department for Aging & Disability Services			
Rehabilitation & Repair	\$ 1,039	\$ 0	\$ 0
School for the Blind			
Rehabilitation & Repair	\$ 17,174	\$ 0	\$ 0
School for the Deaf			
Rehabilitation and Repair	\$ 89	\$ 0	\$ 0
Kansas State University			
Lease-Purchase of Aeronautical Center	\$ 165,396	\$ 0	\$ 0
Kansas State University - ESARP			
Rehabilitation & Repair	\$ 150,757	\$ 0	\$ 0
Pittsburg State University			
Rehabilitation & Repair	\$ 14,050	\$ 0	\$ 0
Readiness Center Debt Service	<u>170,000</u>	<u>175,000</u>	<u>185,000</u>
Subtotal	\$ 184,050	\$ 175,000	\$ 185,000
University of Kansas			
Rehabilitation & Repair	235,946	0	0
School of Pharmacy Debt Service	<u>735,000</u>	<u>1,870,000</u>	<u>1,935,000</u>
Subtotal	\$ 970,946	\$ 1,870,000	\$ 1,935,000

TABLE A-1

**ACTUAL FY 2011, APPROVED FY 2012, AND APPROVED FY 2013 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS**

Expenditure	Actual Expenditures FY 2011	Approved Expenditures FY 2012	Approved Expenditures FY 2013
University of Kansas Medical Center			
Rehabilitation & Repair	\$ 1,689,890	\$ 0	\$ 0
Wichita State University			
Aviation Research Initiative Debt Service	\$ 1,405,000	\$ 1,465,000	\$ 1,535,000
Historical Society			
Rehabilitation and Repair	\$ 129,231	\$ 0	\$ 0
Department of Corrections			
Revenue Refunding Debt Service	\$ 335,303	\$ 0	\$ 0
RDU Relocation Bonds Debt Service	835,000	45,000	905,000
Infrastructure Projects Debt Service	675,000	705,000	730,000
Purchase Land for Ellsworth CF Minimum Unit	0	0	400,000
Subtotal	\$ 1,845,303	750,000	2,035,000
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 851	\$ 0	\$ 0
Ellsworth Correctional Facility			
Rehabilitation and Repair	\$ 2,533	\$ 0	\$ 0
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ 7,833	\$ 0	\$ 0
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 26	\$ 0	\$ 0
Larned Correctional Facility			
Rehabilitation and Repair	\$ 13,422	\$ 0	\$ 0
Norton Correctional Facility			
Rehabilitation and Repair	\$ 66,126	\$ 0	\$ 0
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	\$ 14,839	\$ 0	\$ 0
Larned Juvenile Correctional Complex			
Rehabilitation and Repair	\$ 107	\$ 0	\$ 0
Adjutant General			
Great Plains Regional Training Center Debt Service	\$ 315,000	\$ 330,000	\$ 345,000
Armory Construction at PSU Debt Service	60,000	65,000	65,000
Armory Repair Debt Service	1,440,110	1,625,000	1,700,000
Subtotal	\$ 1,815,110	\$ 2,020,000	\$ 2,110,000

TABLE A-1

**ACTUAL FY 2011, APPROVED FY 2012, AND APPROVED FY 2013 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS**

Expenditure	Actual Expenditures FY 2011	Approved Expenditures FY 2012	Approved Expenditures FY 2013
Kansas Bureau of Investigation			
Rehabilitation and Repair	\$ 0	\$ 100,000	\$ 100,000
Asbestos Removal	0	29,500	0
Replace Retaining Wall	0	35,000	0
Electrical Circuit Panels Replacement	0	0	200,000
Subtotal	\$ 0	\$ 164,500	\$ 300,000
Kansas State Fair			
Master Plan Debt Service	\$ 815,000	\$ 910,000	\$ 460,333
Department of Wildlife, Parks and Tourism			
Parks Rehabilitation and Repair	\$ 14,661	\$ 0	\$ 0
Kansas City District Office Debt Service	6,300	6,600	0
Subtotal	\$ 20,961	\$ 6,600	\$ 0
STATEWIDE TOTAL EXCLUDING ENERGY CONSERVATION DEBT SERVICE			
	\$ 27,555,875	\$ 30,652,109	\$ 21,856,173
Energy Conservation Debt Service			
Kansas Neurological Institute	\$ 158,018	\$ 0	\$ 0
Parsons State Hospital & Training Center	6,863	0	0
Pittsburg State University	153,863	470,684	478,636
University of Kansas	275,000	0	0
University of Kansas Medical Center	440,000	470,000	500,000
El Dorado Correctional Facility	209,458	217,770	226,413
Ellsworth Correctional Facility	89,115	92,405	95,815
Hutchinson Correctional Facility	294,140	301,973	301,973
Lansing Correctional Facility	379,139	392,873	407,104
Larned Correctional Mental Health Facility	17,065	14,062	14,062
Norton Correctional Facility	190,549	182,639	190,093
Topeka Correctional Facility	73,891	74,003	74,003
Winfield Correctional Facility	146,924	146,924	146,924
	<u>\$ 2,434,025</u>	<u>\$ 2,363,333</u>	<u>\$ 2,435,023</u>
STATEWIDE TOTAL	<u>\$ 29,989,900</u>	<u>\$ 33,015,442</u>	<u>\$ 24,291,196</u>

*Note: Debt service payments are principal only. Debt service principal and interest payments can be found in table A-2.

TABLE A-2
STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Actual FY 2011	Principal	Interest	Total
Department of Administration			
Statehouse Renovations	\$ 7,335,000	\$ 9,816,857	\$ 17,151,857
Judicial Center Improvements	75,000	25,150	100,150
Public Broadcasting Digital	370,000	150,794	520,794
KPERS Actuarial Liability	10,805,000	25,335,952	36,140,952
Debt Restructuring	0	2,311,993	2,311,993
Transportation Bonds	7,600,000	8,550,975	16,150,975
NBAF	0	1,525,622	1,525,622
Kansas Public Employees Retirement System			
13th Check Repayment	2,695,000	518,748	3,213,748
Board of Regents			
KPERS Obligation	1,470,000	283,105	1,753,105
Postsecondary Inst. Improvement Interest	0	1,121,821	1,121,821
Pittsburg State University			
Armory/Classroom Project	170,000	153,999	323,999
Energy Conservation Project	0	0	
University of Kansas			
Pharmacy School Construction	735,000	877,257	1,612,257
University of Kansas Medical Center			
Energy Conservation Projects	440,000	485,718	925,718
Wichita State University			
Aviation Research Facilities	1,405,000	242,275	1,647,275
Department of Corrections			
Facilities Improvements	1,010,303	1,065,205	2,075,508
El Dorado Rec./Diagnostic Unit	835,000	521,883	1,356,883
Adjutant General			
Armory Rehab and Repair	1,440,110	943,011	2,383,121
Training Center	315,000	398,792	713,792
Armory/PSU Facility	60,000	55,573	115,573
			0
Kansas State Fair			
Fairground Improvements	1,255,000	994,853	2,249,853
STATEWIDE TOTAL - FY 2011	\$ 38,015,413	\$ 55,379,583	\$ 93,394,996

**TABLE A-2
(continued)**

STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Actual FY 2012	Principal	Interest	Total
Department of Administration			
Statehouse Renovations	\$ 12,135,000	\$ 11,016,377	\$ 23,151,377
Judicial Center Improvements	75,000	22,225	97,225
Public Broadcasting Digital	370,000	240,119	610,119
KPERS Actuarial Liability	11,255,000	24,887,328	36,142,328
Debt Restructuring	0	2,220,678	2,220,678
Transportation Bonds	7,910,000	8,240,775	16,150,775
NBAF	1,295,000	1,485,807	2,780,807
Kansas Public Employees Retirement System			
13th Check Repayment	2,825,000	385,092	3,210,092
Board of Regents			
KPERS Obligation	1,545,000	207,696	1,752,696
Postsecondary Inst. Improvement Interest	0	1,063,625	1,063,625
Pittsburg State University			
Armory/Classroom Project	175,000	147,199	322,199
Energy Conservation Project	300,000	246,024	546,024
University of Kansas			
Pharmacy School Construction	1,870,000	2,139,305	4,009,305
University of Kansas Medical Center			
Energy Conservation Projects	470,000	466,193	936,193
Wichita State University			
Aviation Research Faculties	1,465,000	178,614	1,643,614
Department of Corrections			
Facilities Improvements	705,000	954,303	1,659,303
El Dorado Rec./Diagnostic Unit	880,000	522,848	1,402,848
Adjutant General			
Armory Rehab and Repair	1,625,000	1,127,074	2,752,074
Training Center	330,000	392,556	722,556
Armory/PSU Facility	65,000	53,188	118,188
Kansas State Fair			
Fairground Improvements	1,310,000	940,469	2,250,469
STATEWIDE TOTAL - FY 2012	\$ 46,605,000	\$ 56,937,495	\$ 103,542,495

**TABLE A-2
(continued)**

STATE GENERAL FUND DEBT SERVICE FOR CAPITAL IMPROVEMENTS

Actual FY 2013	Principal	Interest	Total
Department of Administration			
Statehouse Renovations	\$ 21,112,432	\$ 11,507,485	\$ 32,619,917
Judicial Center Improvements	445,297	0	445,297
Public Broadcasting Digital	1,545,147	150,376	1,695,523
KPERS Actuarial Liability	11,745,000	24,395,260	36,140,260
Debt Restructuring	0	2,220,677	2,220,677
Transportation Bonds	8,230,000	7,917,975	16,147,975
NBAF	1,315,000	1,463,149	2,778,149
Kansas Public Employees Retirement System			
13th Check Repayment	2,970,000	238,993	3,208,993
			0
Board of Regents			
KPERS Obligation	1,620,000	130,905	1,750,905
Postsecondary Inst. Improvement Interest	0	869,875	869,875
			0
Pittsburg State University			
Armory/Classroom Project	185,000	140,199	325,199
Energy Conservation Project	300,000	239,340	539,340
			0
University of Kansas			
Pharmacy School Construction	1,935,000	2,187,319	4,122,319
			0
University of Kansas Medical Center			
Energy Conservation Projects	500,000	444,987	944,987
			0
Wichita State University			
Aviation Research Facilities	1,535,000	110,500	1,645,500
			0
Department of Corrections			
Facilities Improvements	730,000	808,663	1,538,663
El Dorado Rec./Diagnostic Unit	905,000	498,888	1,403,888
			0
Adjutant General			
Armory Rehab and Repair	1,700,000	1,057,012	2,757,012
Training Center	345,000	378,213	723,213
Armory/PSU Facility	65,000	50,588	115,588
			0
Kansas State Fair			
Fairground Improvements	11,672,256	364,331	12,036,587
STATEWIDE TOTAL - FY 2013	\$ 68,855,132	\$ 55,174,735	\$ 124,029,867

TABLE B-1

**ACTUAL FY 2011, APPROVED FY 2012, AND APPROVED FY 2013
EXPENDITURES FROM THE EDUCATIONAL BUILDING FUND**

Agency/Project	Actual Expenditures FY 2011	Approved Expenditures FY 2012	Approved Expenditures FY 2013
Board of Regents			
Rehabilitation and Repair	\$ 0	\$ 0	\$ 35,000,000
Crumbling Classroom Debt Service	13,985,000	14,674,925	0
Emporia State University			
Rehabilitation and Repair	1,814,684	1,883,767	0
Fort Hays State University			
Rehabilitation and Repair	1,190,709	2,261,385	0
Kansas State University			
Rehabilitation and Repair	6,345,657	8,537,024	0
Pittsburg State University			
Rehabilitation and Repair	270,230	2,014,685	0
University of Kansas			
Rehabilitation and Repair	9,681,039	5,245,534	0
University of Kansas Medical Center			
Rehabilitation and Repair	1,658,276	1,880,147	0
Wichita State University			
Rehabilitation and Repair	650,692	4,275,669	0
Crumbling Classrooms Interest	1,008,976	325,075	0
State Building Insurance Premium	475,000	475,000	0
STATEWIDE TOTAL	<u>\$ 37,080,263</u>	<u>\$ 41,573,211</u>	<u>\$ 35,000,000</u>

TABLE B-2

STATUS OF THE EDUCATIONAL BUILDING FUND

Fiscal Year 2011		
Unencumbered Cash Balance, June 30, 2010	\$	17,159,431
Add: Resources Available		<u>32,605,172</u>
Estimated Resources		49,764,603
Less: Estimated Expenditures		<u>37,080,263</u>
Balance	\$	<u><u>12,684,340</u></u>
Fiscal Year 2012		
Unencumbered Cash Balance, June 30, 2011	\$	12,684,340
Add: Resources Available		<u>32,906,788</u>
Estimated Resources		45,591,128
Less: Estimated Expenditures		<u>41,573,211</u>
Balance	\$	<u><u>4,017,917</u></u>
Fiscal Year 2013		
Unencumbered Cash Balance, June 30, 2012	\$	4,017,917
Add: Resources Available		<u>33,579,145</u>
Estimated Resources		37,597,062
Less: Estimated Expenditures		<u>35,000,000</u>
Balance	\$	<u><u>2,597,062</u></u>
Fiscal Year 2014		
Unencumbered Cash Balance, June 30, 2013	\$	2,597,062
Add: Resources Available		<u>34,544,940</u>
Estimated Resources		37,142,002
Less: Estimated Expenditures		<u>35,000,000</u>
Balance	\$	<u><u>2,142,002</u></u>
Fiscal Year 2015		
Unencumbered Cash Balance, June 30, 2014	\$	2,142,002
Add: Resources Available		<u>35,809,754</u>
Estimated Resources		37,951,756
Less: Estimated Expenditures		<u>35,000,000</u>
Balance	\$	<u><u>2,951,756</u></u>

TABLE C-1

**ACTUAL FY 2011, APPROVED FY 2012, AND APPROVED FY 2013
EXPENDITURES FROM THE STATE INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2011	Approved Expenditures FY 2012	Approved Expenditures FY 2013
Department for Children and Families			
State Hospital Rehabilitation and Repair	\$ 4,840,812	\$ 4,683,966	\$ 0
State Hospital Rehabilitation and Repair Debt Service	1,345,000	1,415,000	0
State Security Hospital Debt Service	2,045,000	2,150,000	0
SPTP Expansion	0	2,058,900	0
Department for Aging and Disability Services			
State Hospital Rehabilitation and Repair	0	0	1,415,629
State Hospital Rehabilitation and Repair Debt Service	0	0	1,485,000
State Security Hospital Debt Service	0	0	2,435,000
SPTP Expansion	0	0	202,000
Parsons State Hospital and Training Center			
Energy Conservation Improvement Debt Service	63,618	66,279	0
Commission on Veterans Affairs			
Rehabilitation and Repair	1,027,199	0	0
KSH Rehabilitation and Repair	150,000	150,000	150,000
KSH Parking Lots	0	0	30,000
KSH Pershing Windows Project	0	0	38,279
KSH Repair of Storm Damaged Roofs	0	124,585	0
KSH Street Replacement Projects	431,500	0	0
KVH Rehabilitation and Repair	100,000	100,000	100,000
KVH Adams Wing Flooring Replacement	0	55,000	0
KVH Donlon Hall Window Replacement	176,505	176,505	176,505
KVH Ehlers Wing Flooring Replacement	0	55,000	0
KVH Fire Alarm Panel Replacement	0	0	300,000
KVH Kitchen Complex Sprinkler System	0	65,000	0
KVH Kitchen Complex Roof Replacement	0	0	445,000
KVH Robb Wing Flooring Replacement	0	55,000	0
KVH Schmidt Wing Flooring Replacement	0	55,000	0
KVH Fire Prevention Systems Replacement	12,000	12,000	0
School for the Blind			
Rehabilitation and Repair	88,338	98,005	118,882
Replace Johnson Building Roof	226,058	13,642	0
Campus Security System Upgrade	0	105,236	110,498
Replace Vogel Building Roof	190,139	16,445	0
Energy Conservation Improvement Debt Service	30,509	31,979	33,519
Replace Health Center Roof	0	0	59,120
School for the Deaf			
Rehabilitation and Repair	184,113	387,661	215,000
Upgrade Electrical Distribution System	336,915	2,500	0
Energy Conservation Improvement Debt Service	63,850	66,520	69,303
Roth Building West Wing Renovation	14,140	2,148,430	1,601,188
Juvenile Justice Authority			
Rehabilitation and Repair	17,460	589,162	806,836
Facility Construction Debt Service	2,290,000	2,400,000	2,520,000
Raze Barn	0	5,000	0
Generator Replacement	0	500	0

Table C-1 (cont.)

**ACTUAL FY 2011, APPROVED FY 2012, AND APPROVED FY 2013
EXPENDITURES FROM THE STATE INSTITUTIONS BUILDING FUND**

<u>Agency/Project</u>	<u>Actual Expenditures FY 2011</u>	<u>Approved Expenditures FY 2012</u>	<u>Approved Expenditures FY 2013</u>
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	588,687	40,685	0
Larned Juvenile Correctional Facility			
Rehabilitation and Repair	326,498	7,477	0
Department for Children and Families Projects - Interest	3,055,835	2,699,375	2,518,325
Juvenile Justice Projects - Interest	1,708,650	1,595,513	1,475,513
State Building Insurance Premium	103,267	110,000	150,000
LSH – City Water Treatment Support	<u>124,827</u>	<u>124,827</u>	<u>124,827</u>
STATEWIDE TOTAL	<u>\$ 19,540,920</u>	<u>\$ 21,665,192</u>	<u>\$ 16,580,424</u>

TABLE C-2

STATUS OF THE STATE INSTITUTIONS BUILDING FUND

Fiscal Year 2011		
Unencumbered Cash Balance, June 30, 2010	\$	12,885,279
Add: Resources Available		<u>16,670,297</u>
Estimated Resources		29,555,576
Less: Estimated Expenditures		<u>19,540,920</u>
Balance	\$	<u><u>10,014,656</u></u>
Fiscal Year 2012		
Unencumbered Cash Balance, June 30, 2011	\$	10,014,656
Add: Resources Available		<u>16,501,166</u>
Estimated Resources		26,515,822
Less: Estimated Expenditures		<u>21,665,192</u>
Balance	\$	<u><u>4,850,630</u></u>
Fiscal Year 2013		
Unencumbered Cash Balance, June 30, 2012	\$	4,850,630
Add: Resources Available		<u>16,838,539</u>
Estimated Resources		21,689,169
Less: Estimated Expenditures		<u>16,580,424</u>
Balance	\$	<u><u>5,108,745</u></u>
Fiscal Year 2014		
Unencumbered Cash Balance, June 30, 2013	\$	5,108,745
Add: Resources Available		<u>17,322,660</u>
Estimated Resources		22,431,405
Less: Estimated Expenditures		<u>23,919,246</u>
Balance	\$	<u><u>(1,487,841)</u></u>
Fiscal Year 2015		
Unencumbered Cash Balance, June 30, 2014	\$	(1,487,841)
Add: Resources Available		<u>17,956,322</u>
Estimated Resources		16,468,481
Less: Estimated Expenditures		<u>25,287,985</u>
Balance	\$	<u><u>(8,819,504)</u></u>

TABLE D-1

**ACTUAL FY 2011, APPROVED FY 2012, AND APPROVED FY 2013
EXPENDITURES FROM THE CORRECTIONAL INSTITUTIONS BUILDING FUND**

Agency/Project	Actual Expenditures FY 2011	Approved Expenditures FY 2012	Approved Expenditures FY 2013
Department of Corrections			
Rehabilitation and Repair	\$ 106,392	\$ 1,853,157	\$ 4,235,214
Revenue Refunding Debt Service	1,689,697	2,165,250	0
Prison Capacity Expansion Projects			
Debt Service	95,000	100,000	100,000
El Dorado Correctional Facility			
Rehabilitation and Repair	281,422	33,000	0
Ellsworth Correctional Facility			
Rehabilitation and Repair	96,633	126,010	0
Hutchinson Correctional Facility			
Rehabilitation and Repair	532,594	170,239	0
Lansing Correctional Facility			
Rehabilitation and Repair	518,742	271,041	0
Larned Correctional Mental Health Facility			
Rehabilitation and Repair	235,684	42,641	0
Norton Correctional Facility			
Rehabilitation and Repair	209,558	204,061	0
Topeka Correctional Facility			
Rehabilitation and Repair	366,916	207,338	0
Winfield Correctional Facility			
Rehabilitation and Repair	849,272	379,656	0
State Building Insurance Premium	84,989	100,000	130,000
Department of Corrections Projects - Interest	32,647	31,000	526,786
STATEWIDE TOTAL	\$ 5,099,546	\$ 5,683,393	\$ 4,992,000

TABLE D-2

STATUS OF THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Fiscal Year 2011		
Unencumbered Cash Balance, June 30, 2010	\$	793,278
Add: Resources Available		<u>5,000,280</u>
Estimated Resources		5,793,558
Less: Estimated Expenditures		<u>5,099,546</u>
Balance	\$	<u><u>694,012</u></u>
Fiscal Year 2012		
Unencumbered Cash Balance, June 30, 2011	\$	694,012
Add: Resources Available		<u>4,992,000</u>
Estimated Resources		5,686,012
Less: Estimated Expenditures		<u>5,683,393</u>
Balance	\$	<u><u>2,619</u></u>
Fiscal Year 2013		
Unencumbered Cash Balance, June 30, 2012	\$	2,619
Add: Resources Available		<u>4,992,000</u>
Estimated Resources		4,994,619
Less: Estimated Expenditures		<u>4,992,000</u>
Balance	\$	<u><u>2,619</u></u>
Fiscal Year 2014		
Unencumbered Cash Balance, June 30, 2013	\$	2,619
Add: Resources Available		<u>4,992,000</u>
Estimated Resources		4,994,619
Less: Estimated Expenditures		<u>4,992,000</u>
Balance	\$	<u><u>2,619</u></u>
Fiscal Year 2015		
Unencumbered Cash Balance, June 30, 2014	\$	2,619
Add: Resources Available		<u>4,992,000</u>
Estimated Resources		4,994,619
Less: Estimated Expenditures		<u>4,992,000</u>
Balance	\$	<u><u>2,619</u></u>

TABLE E-1

**ACTUAL FY 2011, APPROVED FY 2012, AND APPROVED FY 2013
EXPENDITURES AND TRANSFERS FROM THE
STATE WATER PLAN FUND**

Agency/Project	Actual Expenditures FY 2011	Approved Expenditures FY 2012	Approved Expenditures FY 2013
Department of Health and Environment			
Contamination Remediation	\$ 753,705	\$ 789,972	\$ 775,000
TMDL Initiatives	188,370	252,425	200,000
Local Environmental Protection Program	980,000	0	0
Nonpoint Source Program	269,561	373,608	296,761
Watershed Restoration and Protection Survey	548,696	716,351	625,000
KPERS Death and Disability Moratorium	0	0	(715)
Treece Superfund	349,956	0	0
Subtotal – KDHE	\$ 3,090,288	\$ 2,132,356	\$ 1,896,046
Department of Agriculture – Water Resources			
Interstate Water Issues	\$ 376,892	\$ 561,391	\$ 481,511
Subbasin Water Resources Management	555,514	640,614	667,551
Water Use Study	10,000	83,697	60,000
KPERS Death and Disability Moratorium	0	0	(1,449)
Subtotal – KDA-DWR	\$ 942,406	\$ 1,285,702	\$ 1,207,613
Department of Agriculture - Conservation			
Water Resources Cost Share	\$ 2,745,778	\$ 2,709,399	\$ 2,008,700
Nonpoint Source Pollution Assistance	2,261,671	3,097,773	2,008,691
Aid to Conservation Districts	2,113,763	2,259,754	2,260,000
Water Quality Buffer Initiative	268,207	353,981	270,000
Riparian and Wetland Program	77,390	299,411	165,000
Water Supply Restoration			
Program/Multipurpose Small Lakes	331,618	257,668	190,000
Watershed Dam Construction	723,155	696,140	625,000
Water Transition Assistance/Conservation			
Reserve Enhancement Programs	668,993	907,457	672,281
Subtotal – KDA-Conservation	\$ 9,190,575	\$ 10,581,583	\$ 8,199,672
Total – Department of Agriculture	\$ 10,132,981	\$ 11,867,285	\$ 9,407,285
Kansas Water Office			
Assessment and Evaluation	\$ 554,421	\$ 469,786	\$ 540,000
GIS Database Development	175,000	173,640	170,000
MOU – Storage Operations and Maintenance	329,920	366,802	360,364
Technical Assistance to Water Users	437,547	518,733	413,000
Streamgaging	0	0	448,663
Weather Stations	49,000	48,620	0
Water Resource Education	40,378	41,322	0
Weather Modification	168,000	97,935	200,000
Wichita Aquifer Recharge Project	563,531	657,459	500,000
Suspended Sediment Monitoring/Reservoir			
Sustainability	0	0	100,000
Neosho River Basin Issues	6,140	392,250	0
Subtotal – KWO	\$ 2,323,937	\$ 2,766,547	\$ 2,732,027

TABLE E-1 (cont.)

ACTUAL FY 2011, APPROVED FY 2012, AND APPROVED FY 2013
EXPENDITURES AND TRANSFERS FROM THE
STATE WATER PLAN FUND

Agency/Project	Actual Expenditures FY 2011	Approved Expenditures FY 2012	Approved Expenditures FY 2013
Department of Wildlife, Parks and Tourism			
Stream Monitoring	\$ 28,800	\$ 0	\$ 0
University of Kansas			
Geological Survey	\$ 28,800	\$ 26,841	\$ 26,841
STATEWIDE TOTAL	\$ 15,604,806	\$ 16,793,029	\$ 14,062,199

TABLE E-2

STATUS OF THE STATE WATER PLAN FUND

Agency	Actual FY 2011	Approved FY 2012	Approved FY 2013
Beginning Balance:	\$ 4,211,026	\$ 739,365	\$ 739,365
Adjustments:			
Transfer to Kansas Corporation Commission	\$ (374,865)	\$ (400,000)	\$ (600,000)
Transfer to Interstate Water Litigation Fund	0	0	0
State General Fund Transfer	1,348,245	0	0
Economic Development Initiatives Fund Transfer	2,000,000	2,000,000	2,000,000
Clean Drinking Water Transfer	(300,000)	0	0
Transfer from Standardized Water Data Rep Fund	0	300,000	0
Transfer to Grain Warehouse Inspection Fund	0	(75,000)	0
Transfer to Swine Eradication Fund	0	(175,000)	0
Transfer to Livestock Market Reporting Fund	0	(20,000)	0
Subtotal - Adjustments	<u>\$ 2,673,380</u>	<u>\$ 1,630,000</u>	<u>\$ 1,400,000</u>
Receipts:			
Fee Revenue	\$ 12,839,513	\$ 11,538,044	\$ 11,954,761
Pollution Fines and Penalties	0	173,250	173,250
Sand Royalty Receipts	0	71,987	71,987
Subtotal - Receipts	<u>\$ 12,839,513</u>	<u>\$ 11,783,281</u>	<u>\$ 12,199,998</u>
Total Available:	\$ 19,723,919	\$ 14,152,646	\$ 14,339,363
Less Expenditures:	15,604,806	16,793,029	14,062,199
Ending Balance:	<u><u>\$ 4,119,113</u></u>	<u><u>\$ (2,640,383)</u></u>	<u><u>\$ 277,164</u></u>

TABLE F

**ACTUAL FY 2011, APPROVED FY 2012, AND APPROVED FY 2013
EXPENDITURES AND TRANSFERS FROM THE
ECONOMIC DEVELOPMENT INITIATIVES FUND**

Agency/Project	Actual Expenditures FY 2011	Approved Expenditures FY 2012	Approved Expenditures FY 2013
Agency			
Department of Commerce			
Operating Grant	\$ 11,882,416	\$ 10,936,175	\$ 9,194,964
Older Kansans Employment Program	284,041	303,854	281,177
Rural Opportunity Zones Program	1,709,780	2,258,408	1,829,365
Senior Community Service Serv. Emp. Pro.	1,679	9,182	8,075
Kansas Commission on Disability Concerns	199,505	0	0
Strong Military Bases Program	245,640	100,000	100,000
Small Technology Pilot Program	0	100,000	0
Entrepreneurial Centers	0	967,922	0
Centers of Excellence	0	1,358,480	0
Mid-America Mfg. Technology Center	0	1,025,000	0
Engineering Expansion Grants	0	1,000,000	0
Governor's Council of Economic Advisers	0	197,451	186,057
Innovation Growth Program	0	0	3,022,613
Creative Arts Industries Commission	0	0	699,467
Subtotal – Commerce	\$ 14,323,061	\$ 18,256,472	\$ 15,321,718
Kansas Technology Enterprise Corporation			
Operations	\$ 1,036,157	\$ 0	\$ 0
University & Strategic Research	2,047,640	0	0
Product Development Financing	230,751	0	0
Commercialization	1,478,612	0	0
Mid-America Manuf. Tech. Center (MAMTC)	1,025,000	0	0
Subtotal – KTEC	\$ 5,818,160	\$ 0	\$ 0
Kansas, Inc.	\$ 257,561	\$ 0	\$ 0
Board of Regents and Universities			
Vocational Education Capital Outlay	\$ 2,565,000	\$ 2,547,726	\$ 2,547,726
Technology Innovation & Internship	230,151	223,664	179,284
EPSCoR	0	993,265	993,265
Community College Competitive Grants	0	500,000	500,000
KSU - ESARP	300,815	299,710	299,096
WSU – Avia. Classroom & Training Equip.	2,735,134	7,246,403	4,981,537
WSU – Avia. Research	4,883,293	115,055	0
Subtotal – Board of Regents	\$ 10,714,393	\$ 11,925,823	\$ 9,500,908
Department of Agriculture	33,143,358		
Grain Warehouse Inspection Program	\$ 75,000	\$ 0	\$ 0
Agriculture Marketing Program	0	395,300	620,432
Subtotal - Agriculture	\$ 75,000	\$ 395,300	\$ 620,432
Department of Wildlife, Parks and Tourism			
Travel and Tourism Development	\$ 0	\$ 1,847,924	\$ 2,151,479
Parks Program	0	0	5,548,821
Subtotal – Wildlife and Parks	\$ 0	\$ 1,847,924	\$ 7,700,300

TABLE F (cont.)

**ACTUAL FY 2011, APPROVED FY 2012, AND APPROVED FY 2013
EXPENDITURES AND TRANSFERS FROM THE
ECONOMIC DEVELOPMENT INITIATIVES FUND**

Agency/Project	Actual Expenditures FY 2011	Approved Expenditures FY 2012	Approved Expenditures FY 2013
Agency			
Department of Commerce			
Total Expenditures	\$ 31,188,175	\$ 32,425,519	\$ 33,143,358
Transfers to Others Funds			
Kansas Economic Opportunity Initiatives Fund	\$ 625,000	\$ 1,250,000	\$ 0
KS Qualified Biodiesel Fuel Producer Incentive Fund	75,735	200,000	200,000
State Water Plan Fund	2,000,000	2,000,000	2,000,000
Public Use General Aviation Airport Development Fund	1,000,000	(2,000,000)	0
KPERS Death and Disability Moratorium	16,236	0	0
Air Service Incentive Fund	0	2,000,000	0
State Housing Trust Fund	0	0	2,000,000
State Fair	0	159,207	400,000
Affordable Airfare Transfer	0	5,000,000	5,000,000
State General Fund	3,743,605	5,785,830	0
Subtotal	\$ 7,460,576	\$ 14,395,037	\$ 9,600,000
TOTAL TRANSFERS AND EXPENDITURES	\$ 38,648,751	\$ 46,820,556	\$ 42,743,358

Resource Estimate	FY 2012	FY 2013
BEGINNING BALANCE	\$ 4,500,496	\$ 261,940
Plus: Gaming Revenues	42,432,000	42,432,000
Other Income*	150,000	150,000
Total Available	\$ 47,082,496	\$ 42,843,940
Less: Expenditures and Transfers	46,820,556	42,743,358
ENDING BALANCE	<u>\$ 261,940</u>	<u>\$ 100,582</u>

TABLE G

**ACTUAL FY 2011, APPROVED FY 2012, AND APPROVED FY 2013
EXPENDITURES AND TRANSFERS FROM THE
CHILDREN'S INITIATIVES FUND**

Agency/Project	Actual Expenditures FY 2011	Approved Expenditures FY 2012	Approved Expenditures FY 2013
Department of Health and Environment			
Healthy Start/Home Visitor	\$ 250,000	\$ 237,914	\$ 237,914
Infants and Toddlers Program (Tiny K)	5,700,000	5,700,000	5,700,000
Smoking Cessation	998,040	1,001,960	1,000,000
Newborn Hearing Aid Loaner Program	49,989	47,945	47,161
SIDS Network Grant	75,000	71,374	96,374
Newborn Screening	2,186,528	2,137,185	1,420,165
Subtotal	\$ 9,259,557	\$ 9,196,378	\$ 8,501,614
Department on Aging			
Children's Mental Health Initiative	\$ 0	\$ 0	\$ 3,800,000
Family Centered System of Care	0	0	4,750,000
Subtotal	\$ 0	\$ 0	\$ 8,550,000
Department of Social and Rehabilitation Services			
Children's Cabinet Accountability Fund	\$ 249,436	\$ 519,325	\$ 519,325
Children's Mental Health Initiative	3,800,000	3,800,000	0
Family Centered System of Care	4,849,998	4,750,000	0
Child Care Services	1,399,787	5,033,679	5,033,679
Reading Roadmap	0	933,137	256,637
Smart Start Kansas – Children's Cabinet	8,318,582	7,158,744	0
Family Preservation	3,241,062	3,106,605	2,154,357
Early Childhood Block Grant	10,023,219	10,567,102	0
Combined Block Grant (Early Childhood and Smart Start)	0	0	18,129,284
Early Childhood Block Grant - Autism	50,000	48,179	50,000
Early Head Start	3,452,626	66,584	66,584
Child Care Quality Initiative	500,000	479,257	500,000
Subtotal	\$ 35,884,710	\$ 36,462,612	\$ 26,709,866
Department of Education			
Parents as Teachers	\$ 7,359,130	\$ 7,237,635	\$ 7,237,635
Pre-K Pilot	4,880,000	4,799,812	4,799,812
Subtotal	\$ 12,239,130	\$ 12,037,447	\$ 12,037,447
Total Expenditures	\$ 57,383,397	\$ 57,696,437	\$ 55,798,927

CHILDREN'S INITIATIVES FUND

Resource Estimate	FY 2012	FY 2013
Beginning Balance	\$ (4,448,052)	\$ 0
Plus: Other Income	0	0
State General Fund Transfer In	6,700,000	0
KEY Fund Transfer In	<u>55,444,489</u>	<u>55,800,000</u>
Total Available	\$ 57,696,437	\$ 55,800,000
Less: Expenditures and Transfers	<u>57,696,437</u>	<u>55,798,927</u>
Ending Balance	<u>\$ 0</u>	<u>\$ 1,073</u>

TABLE H

STATUS OF THE EXPANDED LOTTERY ACT REVENUES FUND (ELARF)

ELARF Resource Estimate	Approved FY 2012	Approved FY 2013
Beginning Balance:	\$ 0	\$ 0
Transfers In:		
Gaming Facility Revenue	44,286,000	87,722,000
TOTAL	\$ 44,286,000	\$ 87,722,000
Expenditures and Transfers Out:		
Kansas Department of Corrections		
Labette Elderly Correctional Facility	\$ 1,695,150	\$ 0
State Fair		
Master Plan Debt Service	0	11,182,256
Dept. of Wildlife, Parks and Tourism		
Kansas Wildscape Cabin Debt	0	1,785,473
Department of Agriculture		
Wichita Aquifer Storage and Recovery	0	500,000
Department of Administration		
KPERs Bonds Debt Service	0	36,142,328
Statehouse Debt Service	0	19,399,139
Public Broadcasting Council Bonds	0	1,695,523
Judicial Center Bonds	0	445,297
Transfers to Other Funds		
Kan-Grow Engineering Funds	0	10,500,000
State General Fund	42,590,850	5,000,000
TOTAL	44,286,000	86,650,016
Ending Balance:	\$ 0	\$ 1,071,984

TABLE I

FY 2011 – FY 2013 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY

Function/Agency	Actual FY 2011	Approved FY 2012	Approved FY 2013
General Government			
Legislative Coordinating Council	15.0	15.0	12.0
Legislative Research Department	40.0	40.0	40.0
Legislature	37.0	39.0	48.0
Legislative Division of Post Audit	22.0	22.0	22.0
Revisor of Statutes	38.5	31.5	31.5
Office of the Governor	43.5	41.0	40.0
Office of the Lieutenant Governor	3.5	3.0	3.0
Attorney General	102.0	106.5	103.5
Secretary of State	54.0	51.0	51.0
State Treasurer	46.5	46.5	46.5
Insurance Department	138.4	123.4	122.4
Health Care Stabilization Fund Board	18.0	18.0	18.0
Judicial Branch	1,748.8	1,855.3	1,855.3
Judicial Council	6.0	4.0	5.0
Board of Indigents' Defense Services	195.0	187.0	188.0
KPERS	86.3	86.3	95.2
Kansas Human Rights Commission	34.0	25.0	23.0
Kansas Corporation Commission	214.0	212.0	209.0
Citizens' Utility Ratepayer Board	6.0	6.0	6.0
Department of Administration	747.0	568.3	542.3
Court of Tax Appeals	18.0	20.0	19.0
Department of Revenue	984.0	1,046.0	994.0
Kansas Lottery	99.0	99.0	96.0
Kansas Racing and Gaming Commission	99.5	98.0	98.0
Department of Commerce	314.8	250.0	238.0
Kansas, Inc.	4.5	0.0	0.0
Kansas Technology Enterprise Corp.	14.7	0.0	0.0
State Bank Commissioner	99.0	107.0	111.0
Department of Credit Unions	12.0	12.0	12.0
Office of the Securities Commissioner	32.0	30.0	30.0
Abstracters Board of Examiners	0.0	0.0	0.0
Board of Accountancy	2.0	2.0	2.0
Board of Barbering	1.5	1.5	1.5
Behavioral Sciences Regulatory Board	8.0	8.0	9.0
Board of Cosmetology	12.0	11.0	11.0
Kansas Dental Board	3.0	3.0	3.0
Board of Healing Arts	45.0	45.0	45.0
Hearing Aid Board of Examiners	0.0	0.0	0.0
Board of Mortuary Arts	3.0	3.0	3.0
Board of Nursing	23.0	23.0	23.0
Board of Optometry Examiners	0.8	0.8	0.8
Board of Pharmacy	8.0	8.0	8.0
Kansas Home Inspector Registration Board	0.0	0.0	0.0
Real Estate Appraisal Board	2.0	2.0	2.0
Kansas Real Estate Commission	15.0	13.0	13.0
Board of Technical Professions	5.0	5.0	5.0
Board of Veterinary Examiners	3.0	3.0	3.0
Office of Administrative Hearings	13.0	13.0	13.0

TABLE I (cont.)

FY 2011 – FY 2013 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY

Function/Agency	Actual FY 2011	Approved FY 2012	Approved FY 2013
Governmental Ethics Commission	9.0	9.0	9.0
Subtotal for General Government	5,426.3	5,293.1	5,211.0
Human Services			
Department of Labor	552.0	499.0	489.0
Commission on Veterans' Affairs	319.0	340.0	333.0
Dept. of Health and Environment - Health	342.1	555.9	536.9
Department of Aging	209.0	164.0	277.3
Social and Rehabilitation Services	3,669.1	3,119.1	2,987.6
Larned State Hospital	976.2	886.2	889.2
Osawatomie State Hospital	441.4	396.4	386.4
Rainbow Mental Health Facility	122.2	112.2	109.2
Kansas Neurological Institute	546.7	485.7	469.7
Parsons State Hospital and Training Center	495.2	455.2	437.2
Kansas Guardianship Program	11.0	10.0	10.0
Health Policy Authority	259.9	0.0	0.0
Subtotal for Human Resources	7,943.8	7,023.7	6,925.5
Education			
Department of Education	210.3	188.3	187.3
State Library	24.0	24.0	24.0
Kansas Arts Commission	7.0	0.0	0.0
School for the Blind	93.5	82.5	82.5
School for the Deaf	173.5	150.5	150.5
Historical Society	117.0	117.0	117.0
Fort Hays State University	786.7	777.5	777.5
Kansas State University	3,601.7	3,681.3	3,681.3
KSU - Agricultural Ext. And Research	1,191.6	1,173.5	1,173.5
KSU - Veterinary Medical Center	310.9	312.7	312.7
Emporia State University	839.1	782.2	782.2
Pittsburg State University	898.7	902.1	871.6
University of Kansas	4,949.0	4,949.0	4,949.0
University of Kansas Medical Center	2,438.3	2,722.2	2,722.2
Wichita State University	1,916.6	1,919.3	1,919.3
Board of Regents	63.5	63.5	62.5
Subtotal for Education	17,621.4	17,845.6	17,813.1
Public Safety			
Department of Corrections	318.5	298.5	357.0
El Dorado Correctional Facility	426.0	424.0	422.0
Ellsworth Correctional Facility	220.0	219.0	217.0
Hutchinson Correctional Facility	511.0	508.0	504.0
Lansing Correctional Facility	682.0	680.0	679.0
Larned Correctional Mental Health Facility	184.0	183.0	183.0
Norton Correctional Facility	264.0	261.0	261.0
Topeka Correctional Facility	244.0	241.0	239.0
Winfield Correctional Facility	200.0	199.0	196.0
Juvenile Justice Authority	45.0	32.0	32.0

TABLE I (cont.)

FY 2011 – FY 2013 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT AND AGENCY

Function/Agency	Actual FY 2011	Approved FY 2012	Approved FY 2013
Larned Juvenile Correctional Facility	157.0	150.0	148.0
Kansas Juvenile Correctional Facility	297.5	292.5	288.5
Adjutant General	219.0	199.0	197.0
State Fire Marshal	53.0	48.0	48.0
Kansas Parole Board	3.0	0.0	0.0
Highway Patrol	851.0	851.0	841.0
Attorney General - KBI	221.0	209.0	218.0
Emergency Medical Services Board	13.0	14.0	14.0
Sentencing Commission	8.0	8.0	8.0
Commission on Peace Officers Standards and	7.0	7.0	7.0
Subtotal for Public Safety	4,924.0	4,824.0	4,859.5
Agriculture and Natural Resources			
Department of Agriculture	341.5	353.5	352.5
Animal Health Department	34.0	0.0	0.0
Dept. of Health and Environment - Environment	427.0	418.6	404.6
Kansas State Fair	24.0	25.0	25.0
State Conservation Commission	13.0	0.0	0.0
Kansas Water Office	21.0	21.0	21.0
Department of Wildlife and Parks and Tourism	418.5	430.5	418.5
Subtotal for Agriculture and Natural Resources	1,279.0	1,248.6	1,221.6
Highways and Other Transportation			
Kansas Department of Transportation	3,113.5	2,916.5	2,829.5
Subtotal for Highways and Other Transportation	3,113.5	2,916.5	2,829.5
GRAND TOTAL	40,308.0	39,151.5	38,860.2

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