House 2013 Appropriations Bills: HB 2088, HB 2231, and HB 2229

(Reflects House Committee Adjustments for FY 2013, FY 2014, and FY 2015)

Agency/Item	State General Fund	All Other Funds	W.E	-
FY 2013	siaie Generai Funa	All Other Funds	All Funds	FTEs
Real Estate Appraisal Board				
Add \$20,600, all from the Appraisal Management Companies Fee Fund, agency's budget estimate in FY 2013.	to fund the 0	20,600	20,600	0.0
Agency Subtotal	\$0	\$20,600	\$20,600	0.0
Attorney General		020,000	\$20,000	(7, (7
 Delete 3.0 FTE positions in FY 2013. The Attorney General will have the flexibility to determine where the reductions will be made. 	0	0	0	(3.0)
Agency Subtotal	\$0	\$0	\$0	(3.0)
Insurance Department			(#.U)	(5.17)
 Transfer \$15.0 million from the Insurance Department Service Regulation the State General Fund in FY 2013, leaving a projected ending balance of million in the fund at the end of FY 2013. 	on Fund to 0 f \$8.6	0	0	0.0
 Transfer \$5.0 million from the Workers Compensation Fee Fund to the S General Fund in FY 2013, leaving a projected ending balance of \$396,83 fund at the end of FY 2013. 	tate 0 22 in the	0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
Judicial Council				
 Delete \$30,000 and 1.0 FTE position, all from special revenue funds, to vacant administrative assistant position in FY 2013. 	remove one 0	(30,000)	(30,000)	(1.0)
Agency Subtotal	\$0	(\$30,000)	(\$30,000)	(1.0)
Judicial Branch				1
 Add language in FY 2013 prohibiting the State Treasurer from transferring from fees, costs, other charges or penalties of the State Board of Law Examples and Discipline Fee Fund and the subsequent transfer to the Client Profession. In FY 2012, the two funds had a total revenue of \$2,365,593. The Committee instructs the State Treasurer to deposit the funds in the Judici Technology Fund. 	aminers to stection	0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
Court of Tax Appeals			0.0	0.0
 Delete \$40,000, all from the Court of Tax Appeals Filing Fee Fund, in FY reduced moving expenditures. 	7 2013 for 0	(40,000)	(40,000)	0.0
Agency Subtotal	60	(8.40.000)		
Department of Revenue	\$0	(\$40,000)	(\$40,000)	0.0
Delete 50.0 vacant FTE positions in FY 2013. This reduction would brin approved FTE positions to 944.0 in FY 2013.	g the total 0	0	0	(50.0)
Agency Subtotal	\$0	\$0	\$0	(50.0)
Kansas Lottery			90	(50.0)
 Delete \$60,000, all from special revenue funds, for the purchase of three with mileage substantially below 150,000 miles in FY 2013. 	vehicles 0	(60,000)	(60,000)	0.0
Agency Subtotal	\$0	(\$60,000)	(\$60,000)	0.0
Kansas Department of Transportation	<i>ΨV</i>	(000,000)	(000,000)	0.0
 Add language prohibiting the Director of the Office of Financial Manager transferring \$6.8 million from the State Highway Fund to the Division of Modernization Fund of the Department of Revenue, and transfer the same from the State Highway Fund to the State General Fund in FY 2013. The recommended the transfer to replace the amount that was transferred from Modernization Fund to the State General Fund by the 2012 Legislature. 	Vehicles e amount Governor	0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
TOTAL	00	(6100 400)	(0100 100)	
IOIAL	\$0	(\$109,400)	(\$109,400)	(54.0)

Agency/Item FY 2014	Sta	te General Fund	All Other Funds	All Funds	proper -
Board of Cosmetology			- inci i unus	All runds	FTE
I. Delete \$381,232, all from the Co	smetology Fee Fund, to remove funding for the				
agency's enhancement (vehicles a	and database upgrade) for FY 2014.	0	(381,232)	(381,232)	0
Kansas Board of Examiners in Fitting	Agency Subtotal g and Dispensing of Hearing Instruments	\$0	(\$381,232)	(\$381,232)	0.
licensure examinations for FY 20	nue funds, for travel expenditures associated with 14.	0	1,250	1,250	0.
 Add \$4,000, all from special reve associated with four related discip 2008. 	nue funds, for FY 2014 for legal expenses blinary cases that have been ongoing since April	0	4,000	4,000	0,
	20.8				
Real Estate Appraisal Board	Agency Subtotal	\$0	\$5,250	\$5,250	0.
 Add \$20,726, all from the Apprais agency's budget request for FY 20 	sal Management Companies Fee Fund, to fund the 14.	0	20,726	20,726	0.0
Board of Veterinary Examiners	Agency Subtotal	\$0	\$20,726	\$20,726	0.0
Add \$309,920, all from the Veterin to keep the agency as a stand-alone	nary Examiner's Fee Fund, and 4.0 FTE positions agency for FY 2014.	0	309,920	309,920	4.0
	to examine whether the agency should continue	0	0	0	0.0
Legislature	Agency Subtotal	\$0	\$309,920	\$309,920	4.0
1. Delete \$57,771, all from the State 0 budgets by 5.0 percent for FY 2014	General Fund, to reduce Legislative leadership	(57,771)	0	(57,771)	0.0
2. Delete \$352,628, all from the State organizations (NCSL, CSG, etc.) for	General Fund, to eliminate all dues to national r FY 2014.	(352,628)	0	(352,628)	0.0
Office of the Governor	Agency Subtotal	(\$410,399)	\$0	(\$410,399)	0.0
Add \$350,000, all from the State Go for domestic violence prevention grant	eneral Fund, for FY 2014 for additional funding ants. This provides total funding of \$4.1 k, the same level recommended for FY 2013.	350,000	0	350,000	0.0
Add \$150,000, all from the State Ge	eneral Fund, for FY 2014 for additional funding	150,000	0	150,000	0.0
Lieutenant Governor	Agency Subtotal	\$500,000	\$0	\$500,000	
	neral Fund, for FY 2014. This funds the	(3,345)	0	(3,345)	0.0
,				(3,343)	0.0
Attorney General	Agency Subtotal	(\$3,345)	\$0	(\$3,345)	0.0
	General Fund, and add the same amount from and, for FY 2014. This action shifts 20.0 e salaries from the State General Fund to the	(249,146)	249,146	0	0.0
	eneral Fund, for FY 2014 to eliminate funding or Kansas Kids program. The program sentations through the Kansas Alliance of	(289,984)	0	(289,984)	0.0
Delete 5.0 FTE positions for FY 2014 flexibility to determine where the redu	The Attorney General will have the actions will be made.	0	0	0	(5.0)
	Agency Subtotal	(\$539,130)	\$249,146	(\$289,984)	(5.0)

Agency/Item					
State Treasurer	State	e General Fund	All Other Funds	All Funds	FTEs
eliminates funding for the Kansas Inves	ributions and desired (K.I.D.S)	0	(655,000)	(655,000)	0.0
Delete the transfer of \$350,000 from the Postsecondary Education Savings Program	State General Fund to the Kansas	0	0	0	0.0
	in Trust rund for FY 2014.			0	0.0
Judicial Council	Agency Subtotal	\$0	(\$655,000)	(\$655,000)	0.0
Delete \$60,000 and 1.0 FTE position, all vacant administrative assistant position in	from special revenue funds, to remove one n FY 2014.	0	(60,000)	(60,000)	(1.0)
Dead of the	Agency Subtotal	\$0	(\$60,000)	(0.00.000)	
Board of Indigents' Defense Services	2	9 0	(300,000)	(\$60,000)	(1.0)
 Delete 1.0 FTE position for an Indigency the funding for the position for FY 2014. 		0	0	0	(1.0)
 Continue the reduced resources proposals for the seventh district, reduce travel cost Unity with the Wichita Public Defender I Services for Prisoners by ten percent, and experts but allow the agency to keep the f 	Init, reduce the appropriation for Legal	0	0	0	0.0
 Add \$275,663 to the Operating Expenditusion within the Board of Indigent's Defense for 	ures Account of the State Co.	275,663	0	275,663	0.0
 Delete \$275,663 from the Capital Defense Fund for FY 2014. 	Operations account of the State General	(275,663)	0	(275,663)	0.0
	Agency Subtotal	\$0	\$0		
Judicial Branch			30	\$0	(1.0)
 Delete \$10.0 million, all from the State Ge of a bill extending the Judicial Branch Sur originally added \$11.1 million, all from the the sunsetting of the Judicial Branch Surci amount accounts for reduced docket fee an 	charge through FY 2014. The Judiciary e State General Fund, to compensate for	(10,000,000)	0	(10,000,000)	0.0
 Add \$10.0 million, all from special revenu bill extending the Judicial Branch Surchar 	e funds contingent upon the	0	10,000,000	10,000,000	0.0
Delete \$640,000, all from the State General longevity payments and step movement from	I fund and direct the comment of	(640,000)	0	(640,000)	0.0
Delete \$420,000 and 3.0 FTE positions, all operating and capital improvement expend Court of Appeals judge and staff. The Corthe court the authority to implement the 14	from the State General fund, to remove itures for implementation of the 14th mittee notes that 2012 SB 425 provides	(420,000)	0	(420,000)	(3.0)
appropriation of funds by the Legislature for	or FY 2014.				
Delete \$625,000, all from the State Genera fill 60 of the 80 vacant judicial clerk positirequest. The original judiciary request was General Fund, to fill 80 vacant positions fo	for \$2,500,000, all from the State	(625,000)	0	(625,000)	0.0
Delete \$1,590,000, all from the State General Judiciary to compensate for declining dock committee recognizes that Docket Fees are 6.0 percent from FY 2012 but believes that General Fund to compensate the decline whe 2014.	et fee revenue for FY 2014. The currently down between 4.0 percent and it would be premature to provide State	(1,590,000)	0	(1,590,000)	0.0

8. Add \$2,365,593, all from special revenue fur for FY 2014. The intent of the Committee is					
courts system for the State of Kansas.	unds, to the Judiciary Technology Fund, s to fund the implementation of an E-	General Fund 0	All Other Funds 2,365,593	All Funds 2,365,593	FTEs
	Agency Subtotal				
Kansas Corporation Commission 1. Delete 7.0 FTE vacant positions for FY 2014		(\$13,275,000)	\$12.365,593	(\$909,407)	(3.
		0	0	0	(7.
Add language to deposit into the State Gener associated with the Public Service Regulation and the Motor Carrier Fee Fund, estimated at		0	0	0	0.0
Court of Tax Appeals	Agency Subtotal	\$0	\$0	80	
1. Delete \$30,000, all from the State General Fundamental	nd, for FY 2014 for additional and			\$0	(7.0
savings. The Court moved from the Docking Eisenhower State Office Building in FY 2013	State Office Building to the in order to achieve budget savings.	(30,000)	0	(30,000)	0.0
Department of Revenue	Agency Subtotal	(\$30,000)	\$0		
Delete 50.0 vacant FTF positions in FV 2014		11000)	30	(\$30,000)	0.0
 Delete 50.0 vacant FTE positions in FY 2014. approved FTE positions to 944.0 in FY 2014. 	This reduction would bring the total	0	0	0	(50.0)
Daniel Co	Agency Subtotal	\$0			
Department of Commerce		<i>30</i>	\$0	\$0	(50.0)
 Delete \$50,000, all from the Economic Develor Medicaid Reform Incentive Program for FY 20 incentives for companies that employ and train 	or individuals with disabilities.	0	(50,000)	(50,000)	0.0
 Delete \$275,000, all from the Economic Devel Accelerate Entrepreneurship Program for FY 2 fund the program from within existing resource 	014 and direct the agency to self- es.	0	(275,000)	(275,000)	0.0
Delete \$1,500,000, all from the Department of Initiatives Fund Operating Grant, for FY 2014 Economic Development Initiatives Fund to the from \$10.2 million to \$11.7 million for FY 201	and increase the transfer from the	0	(1,500,000)	(1,500,000)	0.0
	Agency Subtatal				
ept. of Health and Environment - Health	Agency Subtotal	\$0	(\$1,825,000)	· (\$1,825,000)	0.0
ept. of Health and Environment - Health	for Drimow, Co G. C	\$0 317,292	(\$1.825,000) 0	(\$1,825,000) 317,292	0.0
ept. of Health and Environment - Health Add \$317,292, all from the State General Fund Clinics for total program expenditures of \$7,56	for Primary Care - Safety Net 7,716 for FY 2014.	317,292	0	Name Care Care	
ept. of Health and Environment - Health Add \$317,292, all from the State General Fund. Clinics for total program expenditures of \$7,56	, for Primary Care - Safety Net 7,716 for FY 2014. Agency Subtotal		(\$1.825,000) 0 \$0	Name Care Care	
ept. of Health and Environment - Health Add \$317,292, all from the State General Fund. Clinics for total program expenditures of \$7,56	Agency Subtotal ure Finance Surance Program Fund, for medical	317,292	0	317,292	0.0
ept. of Health and Environment - Health Add \$317,292, all from the State General Fund. Clinics for total program expenditures of \$7,56 epartment of Health and Environment - Health Ca Add \$317,292, all from the Children's Health In program administrative expenses for FY 2014. Tresult of the Children's Health Insurance Program December 2012. Delete \$317,292, all from the Medical Programs administrative expense for FY 2014. This was a	for Primary Care - Safety Net 7,716 for FY 2014. Agency Subtotal are Finance surance Program Fund, for medical These funds are made available as a m performance bonus received	317,292	0	317,292 \$317,292	0.0
ept. of Health and Environment - Health Add \$317,292, all from the State General Fund. Clinics for total program expenditures of \$7,56 epartment of Health and Environment - Health Ca Add \$317,292, all from the Children's Health In program administrative expenses for FY 2014. result of the Children's Health Insurance Program December 2012. Delete \$317,292, all from the Medical Programs	for Primary Care - Safety Net 7,716 for FY 2014. Agency Subtotal are Finance surance Program Fund, for medical These funds are made available as a m performance bonus received	317,292 \$317,292	0 \$0 317,292	317,292 \$317,292 317,292	0.0 0.0 0.0
ept. of Health and Environment - Health Add \$317,292, all from the State General Fund. Clinics for total program expenditures of \$7,56 epartment of Health and Environment - Health Ca Add \$317,292, all from the Children's Health In program administrative expenses for FY 2014. Tresult of the Children's Health Insurance Program December 2012. Delete \$317,292, all from the Medical Programs administrative expense for FY 2014. This was o Children's Health Insurance Program Fund for mexpenses. Transfer \$317,292, all from the Medical Program Fund for FY 2014. This action is in conjunction the Division of Health of the same amount from Care - Safety Net Clinics (Note this will result in the content of the same amount from Care - Safety Net Clinics (Note this will result in the content of the same amount from Care - Safety Net Clinics (Note this will result in the content of the same amount from Care - Safety Net Clinics (Note this will result in the content of the same amount from Care - Safety Net Clinics (Note this will result in the content of the conte	Agency Subtotal are Finance surance Program Fund, for medical These funds are made available as a m performance bonus received Fee Fund, for medical program ffset by an increase in the medical program administrative The Fee fund, to the State General with the recommended addition in the State General Fund for Primary	317,292 \$317,292	0 \$0 317,292	317,292 \$317,292 317,292	0.0 0.0 0.0
ept. of Health and Environment - Health Add \$317,292, all from the State General Fund. Clinics for total program expenditures of \$7,56 epartment of Health and Environment - Health Carlot Add \$317,292, all from the Children's Health In program administrative expenses for FY 2014. Tresult of the Children's Health Insurance Program December 2012. Delete \$317,292, all from the Medical Programs administrative expense for FY 2014. This was of Children's Health Insurance Program Fund for mexpenses. Transfer \$317,292, all from the Medical Program Fund for FY 2014. This action is in conjunction for FY 2014. This action is in conjunction.	Agency Subtotal are Finance surance Program Fund, for medical These funds are made available as a m performance bonus received Fee Fund, for medical program ffset by an increase in the medical program administrative The Fee fund, to the State General with the recommended addition in the State General Fund for Primary	317,292 \$317,292	0 \$0 317,292	317,292 \$317,292 317,292	0.0 0.0 0.0

	Agency Subtotal	(\$90,000)	\$0	(\$90.000)	(1.0)
 Delete 1.0 FTE non-instructor position for position limitation from 82.5 to 81.5. 		0	0	0	(1.0)
Delete \$90,000, all from the State General for FY 2014.		(90,000)	0	(90,000)	0.0
School for the Blind	Agency Subtotal	\$0	\$0	\$0	0.0
 Add \$293,248, all from the State General expenditures for FY 2014. 	Fund, to the agency's operating	293,248	0	293,248	0.0
Delete \$293,248, all from the State Gener units expenditures for FY 2014.		(293,248)	0	(293,248)	0.0
State Library	Agency Subtotal	\$0	\$0	\$0	0.0
Delete language in House Bill 2231 that Teachers to qualify as at-risk in order to reachers.	eceive services free of charge for FY 2014.	0	0	0	0.0
Department of Education	Agency Subtotal	(\$1,455,791)	\$0	(\$1,455,791)	(38.5)
 Delete \$97,310, all from the State Gener an aged and infirmed unit for the Sexual grounds of Parsons State Hospital and Tr 	al Fund, for commodities expenditures for Predator Treatment Program on the aining Center for FY 2014.	(97,310)	0	(97,310)	0.0
 Delete \$909,381, all from the State General and wage expenditures for an aged and in Treatment Program on the grounds of Pafor FY 2014. 	eral Fund, and 38.5 FTE positions for salary infirmed unit for the Sexual Predator rsons State Hospital and Training Center	(909,381)	0	(909,381)	(38.5)
Delete \$449,100, all from the State Gen expenditures for an aged and infirmed uprogram on the grounds of Parsons State	HIGH TOP the Sexual Predator Treatment Hospital and Training Center for FY 2014	(449,100)	0	(449,100)	0.0
Parsons State Hospital 1. Delete \$449,100 all from the State Co	Agency Subtotal	(\$301,000)	(\$452,000)	(\$753,000)	(12.0)
positions as part of the closure of a hon (KNI) campus for FY 2014.	to off the Kansas Neurological Institute	(301,000)	(452,000)	(753,000)	(12.0)
Kansas Neurological Institute 1. Delete \$753,000, including \$301,000 f positions as part of the closure of a hone	Agency Subtotal	\$301,000	\$1,349,372	\$1,650,372	0.0
5. Delete \$986.336 all from the Brokley	Gambling and Additions Grant Fund, for the	0	(986,336)	(986,336)	0.0
 Add \$986,336, all from the Problem C Substance Use Disorder grants for EV 	Sambling and Addictions Grant Fund, for 2014. This action restores the reduction of	0	986,336	986,336	0.0
	and Addictions Grant Fund.	0	986,336	986,336	0.0
 Add \$25,000, all from the State Gene Kansas Law Enforcement Training C FY 2014. This recommendation utiliz for reduction from the KNI budget as campus for FY 2014. 	eral Fund, for an annual contract with the enter for Crisis Intervention Team training for tes State General Fund moneys recommended sociated with consolidation of homes on the	25,000	0	25,000	0.0
from the KNI budget associated with 2014.	an rund moneys recommended for reduction consolidation of homes on the campus for FY				
Community Based Services Waiver (HCBS/DD) to serve approximately	from the State General Fund, to the Home and for individuals with Developmental Disabilities	276,000	363,036	639,036	
Kansas Department for Aging and Disa		te General Fund	All Other Funds	All Funds	ETT

2. Add 33.873. all from the State General Fund, to the agency's operating expenditures for FY 2014 (Technical correction). **Agency Substatal** 1. Deletes \$2.804,492, all from the State General Fund, from the Educational Services program for FY 2014 and review prior to finalizing this budget and cost saving measures are reviewed. 2. Delete \$2.40 FTE for FY 2014. The agency currently has 48.0 vacant, unfunded FTE				
1. Delete \$3,872, all from the State General Fund, from the agency's operating expenditures for FY 2014 (Technical correction). 2. Add \$3,873, all from the State General Fund, to the agency's operating expenditures for FY 2014 (Technical correction). 3.873 3				
1. Delete \$3,373, all from the State General Fund, from the agency's other assistance expenditures for FY 2014 (Technical correction). 2. Add \$3,873, all from the State General Fund, to the agency's operating expenditures for FY 2014 (Technical correction). 3. Agency Subtotal 3. Age	Other Funds All Funds FTE	d All Other Fu	General Fund	
2. Add 53.873. all from the State General Fund, to the agency's operating expenditures for FY 2014 (Technical correction). **Agency Subtotal** **Lances Invenile Correctional Complex** 1. Deletes \$2.804,492, all from the State General Fund, from the Educational Services program for FY 2014 and review prior to finalizing this budget and cost saving measures are reviewed. 2. Delete \$2.40\$ FTE for FY 2014. The agency currently has 48.0 vacant, unfunded FTE o o o \$2.804,492 or \$4.90 or \$4.800	0 (3,873) 0	73)	(3,873)	correction).
Kansas Juvenile Correctional Complex 1. Delete \$2,804,492, all from the State General Fund, from the Educational Services program for FY 2014 and review prior to finalizing this budget and cost saving measures are reviewed. 2. Delete \$2,40 FTE for FY 2014. The agency currently has 48,0 vacant, unfunded FTE positions. Agency Subtotal Agency	0 2.072	73	3,873	Add \$3,873. all from the State General Fund, to the agency's operating expenditures for FY 2014 (Technical correction).
Salass Juvenile Correctional Complex 1. Delete \$2,04.492 in the State General Fund, from the Educational Services program for FY 2014 and review prior to finalizing this budget and cost saving measures are reviewed. 2. Delete 24.0 FTE for FY 2014. The agency currently has 48.0 vacant, unfunded FTE positions. Agency Subtotal (\$2,804.492) \$0 (\$2,8	3,8/3 0.			***************************************
measures are reviewed. 2. Delete 24.0 FTE for FY 2014. The agency currently has 48.0 vacant, unfunded FTE	\$0 \$0 0.	\$0 \$	\$0	Kansas Juvenile Correctional Complex
Lamed Juvenile Correctional Facility 1. Delete \$1,420,260, all from the State General Fund, from the Educational Services program for FY 2014 and review prior to finalizing this budget and cost saving measures are reviewed. 2. Delete 6.0 FTE positions for FY 2014. There are currently 12.0 vacant, unfunded FTE positions. Agency Subtotal 3.1. Add \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2014. 2. Delete \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2014. 2. Delete \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2014. 3. Delete \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2014. 3. Delete \$270,690, all from the Fire Marshal Fee Fund, for FY 2014. 4. Agency Subtotal 3. State Fire Marshal 3. Delete \$59,600, all from the Fire Marshal Fee Fund, for FY 2014. 3. Agency Subtotal 4. Agency Subtotal 5. State Fire Marshal 4. Approve a 5.0 percent pay increase for all State Troopers, excluding the Colonel and Lieutenant Colonel, which would total approximately \$1.2 million, all from special revenue funds, for FY 2014, The pay increase would be funded within 4. Agency Subtotal 4. Agency Subtotal 5. Delete \$1.2.0 FTE positions for FY 2014 which are currently unfilled. 5. Agency Subtotal 6. Agency Subtotal 7. Agency Su	0 (2,804,492) 0.0	(2)	(2,804,492)	measures are reviewed.
Lamed Juvenile Correctional Facility 1. Delete \$1,420,260, all from the State General Fund, from the Educational Services program for FY 2014 and review prior to finalizing this budget and cost saving more for PY 2014 and review prior to finalizing this budget and cost saving more for FY 2014 and review prior to finalizing this budget and cost saving more for FY 2014 and review prior to finalizing this budget and cost saving measures are reviewed. 2. Delete 6.0 FTE positions for FY 2014. There are currently 12.0 vacant, unfunded 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 (24.0	0 0	0	 Delete 24.0 FTE for FY 2014. The agency currently has 48.0 vacant, unfunded FTE positions.
1. Delete \$1,420,260, all from the State General Fund, from the Educational Services program for FY 2014 and review prior to finalizing this budget and cost saving measures are reviewed. 2. Delete 6.0 FTE positions for FY 2014. There are currently 12.0 vacant, unfunded FTE positions. Agency Subtotal (\$1,420,260) \$0 (\$1.420,260) \$0	\$0 (\$2,804,492) (24.0	2) \$0	(\$2,804,492)	Larned Juvenile Correctional Facility
Adjutant General 1. Add \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2014. 2. Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2014. 2. Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2014. 2. Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2014. 2. Delete \$270,690, all from the Fire Marshal Fee Fund, for FY 2014. 2. Delete \$270,690, all from the Fire Marshal Fee Fund, for FY 2014. 3. Agency Subtotal 4. Agency Subtotal 4	0 (1,420,260) 0.0	0) 0	(1,420,260)	
Additional General 1. Add \$270,690, all from the State General Fund, for the Office of Emergency 270,690 270,6	0) 0	0	Delete 6.0 FTE positions for FY 2014. There are currently 12.0 vacant, unfunded FTE positions.
Additional General 1. Add \$270,690, all from the State General Fund, for the Office of Emergency 270,690 270	0 (6.0)	mati mada yaki mada		The first section of the section of
2. Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2014. Agency Subtotal State Fire Marshal 1. Delete \$59,600, all from the Fire Marshal Fee Fund, for FY 2014. Agency Subtotal A	\$0 (\$1.420,260) (6.0)	50	(\$1,420,260)	Adjutant General
Agency Subtotal \$270,690 (\$270,690) \$60 State Fire Marshal 1. Delete \$59,600, all from the Fire Marshal Fee Fund, for FY 2014. Agency Subtotal \$0 (\$59,600) (59,600) Agency Subtotal \$0 (\$59,600) (\$59,600) Agency Subtotal \$0 (\$59,600) (\$59,600) Agency Subtotal \$0 (\$59,600) (\$59,600) Agency Subtotal \$0 0 0 0 O 0 0 Agency Subtotal \$0 0 0 0 Agency Subtotal \$0 \$0 \$0 Solution, all from special revenue funds, for FY 2014. The pay increase would be funded within existing resources. Agency Subtotal \$0 \$0 \$0 Solution, all from special revenue funds, for FY 2014 for the forensic crime laboratory project. Delete \$3.5 million, all from special revenue funds, for FY 2014 for the forensic crime laboratory project. Delete \$12.0 FTE positions for FY 2014 which are currently unfilled. Agency Subtotal \$0 (\$3,500,000) (\$3,500,000) Add \$8,000, all from the State General Fund, for the Administration program for FY 2014 to restore funding for computer programs for FY 2014 to res	0 270,690 0.0	0	270,690	10.1.1.2014.
State Fire Marshal 1. Delete \$59,600, all from the Fire Marshal Fee Fund, for FY 2014. 1. Delete \$59,600, all from the Fire Marshal Fee Fund, for FY 2014. 1. Approve a 5.0 percent pay increase for all State Troopers, excluding the Colonel and Lieutenant Colonel, which would total approximately \$1.2 million, all from special revenue funds, for FY 2014. The pay increase would be funded within existing resources. 1. Agency Subtotal 1. Agency Subtotal 2. So 3. So	(270,690) (270,690) 0.0	(270,690)	0	 Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2014.
Agency Subtotal Agency Subtotal So (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) (\$59,600) 0 0 0 0 0 0 0 0 0 0 0 0	(\$270,690) \$0 0.0	(\$270,690)	\$270,690	State Fire Marshal
Agency Subtotal Agency Subtotal So (\$59,600) (\$59,600) (\$59,600) (\$59,600) Approve a 5.0 percent pay increase for all State Troopers, excluding the Colonel and Lieutenant Colonel, which would total approximately \$1.2 million, all from special revenue funds, for FY 2014. The pay increase would be funded within existing resources. Agency Subtotal Agency Subtotal Delete \$3.5 million, all from special revenue funds, for FY 2014 for the forensic crime laboratory project. Delete 12.0 FTE positions for FY 2014 which are currently unfilled. Agency Subtotal So (\$3,500,000) (\$3,500,000) Agency Subtotal So (\$3,500,000) (\$3,500,000) Agency Subtotal FY 2014 to restore funding for computer programs for FY 2014 to restore funding for computer funding funding for computer funding funding funding funding fundi	(59,600) (59,600) 0.0	(59,600)	0	1. Delete \$59,600, all from the Fire Marshal Fee Fund, for FY 2014.
1. Approve a 5.0 percent pay increase for all State Troopers, excluding the Colonel and Lieutenant Colonel, which would total approximately \$1.2 million, all from special revenue funds, for FY 2014. The pay increase would be funded within existing resources. Agency Subtotal Agency Subtotal So So So So So So So So So S	(3,220) 0.0		. \$0	Highway Patrol
Sansas Bureau of Investigation Delete \$3.5 million, all from special revenue funds, for FY 2014 for the forensic crime laboratory project. Delete 12.0 FTE positions for FY 2014 which are currently unfilled. Agency Subtotal Agency Subtotal Agency Subtotal So (\$3,500,000) (\$3,500,000) (\$3,500,000) Agency Subtotal So (\$3,500,000) Add \$8,000, all from the State General Fund, for the Administration program for FY 2014 to restore funding for computer programsis and interesting programs for Sound Soun	0.0		0	 Approve a 5.0 percent pay increase for all State Troopers, excluding the Colonel and Lieutenant Colonel, which would total approximately \$1.2 million, all from special revenue funds, for FY 2014. The pay increase would be followed.
Delete \$3.5 million, all from special revenue funds, for FY 2014 for the forensic crime laboratory project. Delete 12.0 FTE positions for FY 2014 which are currently unfilled. O 0 0 0 Agency Subtotal \$0 (\$3,500,000) Agency Subtotal \$0 (\$3,500,000) Add \$8,000, all from the State General Fund, for the Administration program for FY 2014 to restore funding for computer programs in a content of the state General Fund, for the Administration program for S,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 0.0	\$0	\$0	ansas Bureau of Investigation
Delete 12.0 FTE positions for FY 2014 which are currently unfilled. O 0 0 Agency Subtotal \$0 (\$3,500,000) (\$3,500,000) Add \$8,000, all from the State General Fund, for the Administration program for FY 2014 to restore funding for computer programs in a construction of the Administration program for the State General Fund, for the Administration f	500.000	(3,500,000)	0	. Delete \$3.5 million, all from special revenue funds for EV 2014 s
Agency Subtotal \$0 (\$3,500,000) (\$3,500,000) Add \$8,000, all from the State General Fund, for the Administration program for \$0,000		0	0	Delete 12.0 FTE positions for FY 2014 which are currently unfilled.
Add \$8,000, all from the State General Fund, for the Administration program for FY 2014 to restore funding for computer programs and administration program for 8,000	(12.0)	(\$3,500,000)	\$0	entencing Commission
reduced resources budget.		0	8,000	Add \$8,000, all from the State General Fund, for the Administration program for FY 2014 to restore funding for computer programming services that was part of the Governor's recommended reduced resources budget.
Delete \$198,890, all from the State General Fund, from the Substance Abuse Treatment Program for FY 2014 to maintain the State General Fund portion of funding at the FY 2013 amount. (198,890) (198,890)	0 (198,890) 0.0	0	(198,890)	
Agency Subtotal (\$190,890) \$0 (\$190,890)	\$0 (\$190,890) 0.0	\$0	(\$190,890)	partment of Agriculture
Add \$55,525, all from the State General Fund, and 1.0 FTE position, to restore funding eliminated by the Governor for a position in the Division of Water 855,525 0 55,525 Resources program for FY 2014.		0	55,525	

		Agency Subtotal	\$0	(\$115,775)	(\$115,775)	0.0
. D	d of Cosmetology Delete \$115,775, all from the Cosmetology Fe gency's enhancement (vehicle and database u	the Fund, to remove funding for the appgrade) for FY 2015.	0	(115,775)	(115,775)	0.0
	2015	V		, , , , , ,	(+10,001,000)	(200.3)
го	TAL		(\$20,806,100)	\$6,951,715	(\$13,854,385)	(260.5)
		Agency Subtotal	\$0	\$0	\$0	(100.0)
i	Delete the transfer of \$15.0 million from the second Fund recommended for FY 2014. The ndicates that \$15.0 million in savings can be operations of the Department of Transportation Juder the recommendation, any savings from the State Highway Fund.	e Governor's recommendation achieved through combining some	0	0	0	0.0
F t	Add language prohibiting the Director of the transferring \$200,000 from the State Highwa Producer Incentive Fund of the Department of this fund previously came from the Economic Delete the transfer of \$15.0 million from the	y Fund to the Kansas Biodiesel Fuel f Revenue for FY 2014. Funding for Development Initiatives Fund.	0	0	0	0.0
i	Add language prohibiting the Director of the transferring \$350,000 of the \$2.6 million schildhay Fund to the Access Road Fund of the Tourism for FY 2014. Approximately \$1.7 mused for the maintenance of roads within state for operations of the agency. The recommen in place.	neduled to be transferred from the State the Department of Wildlife, Parks, and illion of the transfer is supposed to be the parks, while the remainder is used dation leaves a transfer of \$2.2 million	0	0	0	0.0
	Add language prohibiting the Director of the transferring \$270,690 from the State Highwa Communications Fund of the Adjutant Gene	av Fund to the Office of Eman	0	0	0	0.0
2.	Add language prohibiting the Director of the transferring \$3.5 million from the State High the Kansas Bureau of Investigation for FY 2	Office of Financial Management from	0	0	0	0.0
1.	Delete 100.0 vacant FTE positions for FY 2 to determine which positions to eliminate. T currently approximately 200 vacant position		0	0	0	(100.0)
Ka	nsas Department of Transportation	Agency Subtotal	\$0	\$100,000	\$100,000	0.0
2.	Eliminate 1.0 vacant position that has no fu with it.	inding and no FTE position associated	0	0	0	0.0
1.	Add \$100,000, from the State Water Plan F program in FY 2014.	und, for the Weather Modification	0	100,000	100,000	0.0
	ansas Water Office	Agency Subtotal	\$250,000	\$0	\$250,000	0.0
	Add \$250,000 from the State General Func to the State Fair Capital Improvements Fun	I for the State's statutorily required mate d for FY 2014.	ch 250,000	0	250,000	0.0
K	ansas State Fair Board	Agency Subtotal	(\$1,924,775)	(\$244,770)	(\$2,169,54)	5) (4.0)
0.	Delete \$2,000,000, all from the State Gene FY 2014.	eral Fund, for new sorghum research for	(2,000,000)	0	(2,000,000	4
	Delete 2.0 unfunded FTE positions for FY		0	0	0	(2.0
	 Add \$41,900, including \$19,700 from the vehicles for FY 2014. 		19,700	22,200	41,900	0.0
	 Add standard proviso language needed for for FY 2014. 	r Division of Conservation expenditures	0	0	C	0.0
	Delete \$266,970, all from the Veterinary positions to keep the Board of Veterinary	Examiners as a separate agency.	0	(266,970	(266,970	FTEs (3.0

Agency/Item						
Real Estate Appra	isal Board		te General Fund	All Other Funds	All Funds	FTE
agency's budge	et request for FY 2015.	nagement Companies Fee Fund, to fund the	e 0	31,695	31,695	0.
Board of Veterinar	y Examiners	Agency Subtotal	\$0	\$31,695	\$31,695	0.
to keep the age	all from the Veterinary Ex ncy as a stand-alone agence	caminer's Fee Fund, and 4.0 FTE positions by for FY 2015.	. 0	311,384	311,384	4.
Legislature		Agency Subtotal	\$0	\$311,384	\$311,384	4.
	percent for FT 2015.	l Fund, to reduce Legislative leadership	(57,771)	0	(57,771)	0.
2. Delete \$352,628 organizations (N	8, all from the State Gener NCSL, CSG, etc.) for FY 2	al Fund, to eliminate all dues to national 015.	(352,628)	0	(352,628)	0.0
Lieutenant Governo		Agency Subtotal	(\$410,399)	\$0	(\$410,399)	0.0
Delete \$3,656, a agency at the sa	all from the State General I me level recommended by	Fund, for FY 2015. This funds the the House Committee for FY 2014.	(3,656)	0	(3,656)	0.0
		Agency Subtotal	(0.2.656)			
Attorney General			(\$3,656)	\$0	(\$3,656)	0.0
and intodicated []	ency's administrative salar	I Fund, and add the same amount from r FY 2015. This action shifts 20.0 ries from the State General Fund to the	(249,146)	249,146	0	0.0
The missing I	raming Education for Kar	Fund, for FY 2015 to eliminate funding sas Kids program. The program	(290,091)	0	(290,091)	0.0
Boys and Girls C	Of internet safety presentat	tions through the Kansas Alliance of			(270,091)	0.0
Boys and Girls C Boys and FTE p	of internet safety presental	Attorney General will be with	0	0	0	
Boys and Girls C 3. Delete 5.0 FTE p	of internet safety presental lubs.	e Attorney General will have the s will be made.	0	0	0	
Boys and Girls C Boys and Girls C Belete 5.0 FTE p flexibility to dete	Of internet safety presental Plubs. Ositions for FY 2015. The remine where the reduction	Agency Subtotal	0 (\$539,237)	0 \$249,146	0 (\$290,091)	(5.0)
Boys and Girls C Boys and Girls C Belete 5.0 FTE p flexibility to dete	Of internet safety presental Plubs. Ositions for FY 2015. The remine where the reduction	e Attorney General will have the s will be made.	0 (\$539.237) 0	0 \$249,146 (21,533)	0	(5.0
Boys and Girls C 3. Delete 5.0 FTE p flexibility to dete Secretary of State 1. Delete \$21,533, a agency at the same	Of internet safety presental Plubs. Ositions for FY 2015. The remine where the reduction	Agency Subtotal	0	(21,533)	0 (\$290.091) (21,533)	(5.0)
Boys and Girls C Boys and Girls C Belete 5.0 FTE p flexibility to dete Becretary of State Delete \$21,533, a agency at the same	of internet safety presental Plubs. ositions for FY 2015. The remine where the reduction all from special revenue function as FY 2014.	Attorney General will have the swill be made. Agency Subtotal Agency Subtotal Agency Subtotal			0 (\$290,091)	(5.0)
Boys and Girls C Boys and Girls C Boys and Girls C Becretary of State Delete \$21,533, a agency at the sam Late Treasurer Delete \$655,000, for FY 2015 and eliminates fundin program, the progeducation 529 say	of internet safety presental Plubs. ositions for FY 2015. The rmine where the reduction all from special revenue full from special revenue full from the Kansas Postson all from the Kansas Investment of the Investment of	Attorney General will have the s will be made. Agency Subtotal ands, for FY 2015. This funds the	0	(21,533)	0 (\$290.091) (21,533)	(5.0) (5.0)
Boys and Girls C Boys and Girls C Boys and Girls C Becretary of State Delete \$21,533, a agency at the sam Control of FY 2015 and a climinates fundin program, the program, the program of the control of the contro	all from the Kansas Postsa appropriate the fund with a g for the Kansas Investment that matches contributings plans by eligible Kansas federal poverty level.	Agency Subtotal a Secondary Education Savings Trust Fund, a \$0 expenditure limitation. This not in Developing Scholars (K.I.D.S) tions made to the state's postsecondary is as residents with incomes less than	\$0	(21,533) (\$21,533)	0 (\$290,091) (21,533) (\$21,533)	(5.0) (5.0) 0.0
Boys and Girls C Boys and Girls C Boys and Girls C Becretary of State Belete \$21,533, a agency at the sam Betate Treasurer Belete \$655,000, for FY 2015 and all eliminates fundin program, the program, the program, the program, 200 percent of the Belete the transfer Postsecondary Ed	all from the Kansas Postsa appropriate the fund with a g for the Kansas Investment that matches contributing plans by eligible Kansas federal poverty level.	Agency Subtotal a Secondary Education Savings Trust Fund, a \$0 expenditure limitation. This not in Developing Scholars (K.I.D.S) tions made to the state's postsecondary is as residents with incomes less than	\$0	(\$21,533) (\$21,533) (655,000)	0 (\$290,091) (21,533) (\$21,533) (655,000)	(5.0) (5.0) 0.0 0.0 0.0
Boys and Girls C Boys and G Boys and	all from the Kansas Postsa appropriate the fund with a g for the Kansas Investment from the Kansas Inv	e Attorney General will have the s will be made. Agency Subtotal Inds, for FY 2015. This funds the Agency Subtotal econdary Education Savings Trust Fund, a \$0 expenditure limitation. This not in Developing Scholars (K.I.D.S) tions made to the state's postsecondary is as residents with incomes less than the General Fund to the Kansas Trust Fund for FY 2015. Agency Subtotal	0 \$0 0	(21,533) (\$21,533)	0 (\$290,091) (21,533) (\$21,533)	(5.0) (5.0) 0.0 0.0
Boys and Girls C Boys and G Boys and	all from the Kansas Postson appropriate the fund with a g for the Kansas Investment from the Kansas In	Agency Subtotal condary Education Savings Trust Fund, a \$0 expenditure limitation. This in Developing Scholars (K.I.D.S) tions made to the state's postsecondary isas residents with incomes less than the General Fund to the Kansas Trust Fund for FY 2015. Agency Subtotal m special revenue funds, to remove one Y 2015.	0 \$0 0 \$0 0	(\$21,533) (\$21,533) (655,000)	0 (\$290,091) (21,533) (\$21,533) (655,000)	(5.0) (5.0) 0.0 0.0 0.0
Boys and Girls C 3. Delete 5.0 FTE p flexibility to dete Secretary of State 1. Delete \$21,533, a agency at the sam State Treasurer 1. Delete \$655,000, for FY 2015 and a eliminates fundin program, the prog education 529 sav 200 percent of the 2. Delete the transfer Postsecondary Ed udicial Council Delete \$60,000 an vacant administration	or internet sarety presental clubs. ositions for FY 2015. The remine where the reduction all from special revenue further level as FY 2014. all from the Kansas Postst appropriate the fund with a grown that matches contributings plans by eligible Kansas frederal poverty level. or of \$350,000 from the Statucation Savings Program of the Statucation Savings Program of the sassistant position in Facetoness Services	e Attorney General will have the s will be made. Agency Subtotal Inds, for FY 2015. This funds the Agency Subtotal econdary Education Savings Trust Fund, a \$0 expenditure limitation. This not in Developing Scholars (K.I.D.S) tions made to the state's postsecondary is as residents with incomes less than the General Fund to the Kansas Trust Fund for FY 2015. Agency Subtotal	0 \$0 0 \$0	(\$21,533) (\$21,533) (655,000)	0 (\$290,091) (21,533) (\$21,533) (655,000)	0.0 0.0 0.0

	gency/Item	- C . I			
2	for the seventh district, reduce travel costs, consolidate the Wichita Death Penalty Unity with the Wichita Public Defender Unity reduces the	e General Fund 0	All Other Funds 0	All Funds	FTEs
	experts but allow the agency to keep the funding for FY 2015.				
	 Add \$275,663 to the Operating Expenditures Account of the State General Fund within the Board of Indigent's Defense for FY 2015. 	275,663	0	275,663	0.0
4.	Delete \$275,663 from the Capital Defense Operations account of the State General Fund for FY 2015.	(275,663)	0	(275,663)	0.0
Ju	Agency Subtotal	\$0	\$0	\$0	(1.0
	Delete \$10.0 million, all from the State General Fund			30	(1.0)
	originally added \$11.1 million, all from the State General Fund, to compensate for the sunsetting of the Judicial Branch Surcharge and the radiation; it the	(10,000,000)	0	(000,000,01)	0.0
244-27	amount accounts for reduced docket fee and surcharge revenue projections.				
	Add \$10.0 million, all from special revenue funds, contingent upon the passage of a bill extending the Judicial Branch Surcharge through FY 2015.	0	10,000,000	10,000,000	0.0
	Delete \$640,000, all from the State General fund, and direct the agency to fund longevity payments and step movement from within existing resources for FY 2015.	(640,000)	0	(640,000)	0.0
	Delete \$420,000 and 3.0 FTE positions, all from the State General fund, to remove operating and capital improvement expenditures for implementation of the 14th Court of Appeals judge and staff. The Committee notes that 2012 SB 425 provides the court the authority to implement the 14th Court of SB 425 provides	(420,000)	0	(420,000)	(3.0)
	appropriation of funds by the Legislature for FY 2015.				
	Delete \$625,000, all from the State General Fund, to allow the Judicial Branch to fill 60 of the 80 vacant judicial clerk positions included in the Judiciary budgetary request. The original judiciary request was for \$2,500,000, all from the State General Fund, to fill 80 vacant positions for FY 2015.	(625,000)	0	(625,000)	0.0
	Delete \$1,590,000, all from the State General Fund, for monies requested by the Judiciary to compensate for declining docket fee revenue. The committee recognizes that Docket Fees are currently down between 4.0 percent and 6.0 percent from FY 2012 but believes that it would be premature to provide State General Fund to compensate the decline which may have reversed itself before FY 2014.	(1,590,000)	0	(1,590,000)	0.0
	Add language prohibiting the State Treasurer from transferring funds from fees,				
Ì	costs, other charges or penalties of the State Board of Law Examiners to the Bar Discipline Fee Fund and the subsequent transfer to the Client Protection Fund for FY 2015.	0	0	0	0.0
	Add \$2,365,593, all from special revenue funds, to the Judiciary Technology Fund, for FY 2015. The intent of the Committee is to fund the implementation of an E-courts system for the State of Kansas.	0	2,365,593	2,365,593	0.0
•	Agency Subtotal	(\$13,275,000)	\$12,365,593	(\$909,407)	(3.0)
	sas Corporation Commission Delete 7.0 FTE vacant positions for FY 2015.			(0707,707)	(3.0)
		0	0	0	(7.0)
	Delete \$116,122, all from special revenue funds, to reduce the agency budget to the Y 2014 level for FY 2015.	0	(116,122)	(116,122)	0.0
a	add language to deposit into the State General Fund all fines and penalties associated with the Public Service Regulation Fund, the Conservation Fee Fund, and the Motor Carrier Fee Fund, estimated at \$1.4 million, for FY 2015.	0	0	0	0.0
our	Agency Subtotal	\$0	(\$116,122)	(\$116,122)	(7.0)
	elete \$30,000, all from the State General Fund, for FY 2015 for additional rent	(30,000)	0	(30,000)	0.0
. D	avings. The Court moved from the Docking State Office Building to the isenhower State Office Building in FY 2013 in order to achieve budget savings.				

Department of Revenue		ite General Fund	All Other Funds	All Funds	FTEs
1. Delete 50.0 vacant FTF positions in EV 201	5. This reduction would being at a con-	The set agreement		7 11/103	FIES
approved FTE positions to 944.0 in FY 201:	5.	0	0	0	(50.
Department of Commerce	Agency Subtotal	\$0	\$0		
Delete \$50,000, all from the Economic Deve Medicaid Reform Incentive Program for EV	elopment Initiatives Fund, for the	0	(50,000)	\$0	(50.0
that employ and tra	in individuals with disabilities.		(30,000)	(50,000)	0.0
 Delete \$275,000, all from the Economic Dev Accelerate Entrepreneurship Program for FY fund the program from within existing resour 	elopment Initiatives Fund, for the 2015 and direct the agency to self- rces.	0	(275,000)	(275,000)	0.0
Dept. of Health and Environment - Health	Agency Subtotal	\$0	(\$325,000)	(\$325,000)	0.0
 Add \$317,292, all from the State General Fur Clinics for total program expenditures of \$7,5 	nd, for Primary Care - Safety Net	317,292	0		
			As a first constant proper	317,292	0.0
Department of Health and Environment - Health	Agency Subtotal Care Finance	\$317,292	\$0	\$317,292	0.0
 Add \$317,292, all from the Children's Health program administrative expenses for FY 2015 result of the Children's Health Insurance Progr December 2012. 	Insurance Program Fund, for medical	0	317,292	317,292	0.0
 Delete \$317,292, all from the Medical Prograr administrative expense for FY 2015. This was Children's Health Insurance Program Fund for expenses. 	n Fee Fund, for medical program offset by an increase in the medical program administrative	0	(317,292)	(317,292)	0.0
3. Transfer \$317,292, all from the Medical Progra- Fund for FY 2015. This action is in conjunction the Davison of Health of the same amount from Care - Safety Net Clinics. (Note this will result the amount of \$317,292 for FY 2014 offsetting	n with the recommended addition in the State General Fund for Primary	0	0	0	0.0
Kansas Denartment for Acidentification	Agency Subtotal	\$0	\$0	0.0	
Kansas Department for Aging and Disability Servic 1. Add \$639,036, including \$276,000 from the S Community Based Services Waiver for individual	4-4-6			\$0	0.0
Community Based Services Waiver for individu (HCBS/DD) to serve approximately 15 individu recommendation utilizes State General Fund more from the KNI budget associated with consolidated 2015.	uals with Developmental Disabilities uals for FY 2015. This	276,000	363,036	639,036	0.0
2. Add \$25,000, all from the State General Fund, it Kansas Law Enforcement Training Center for	for an annual contract with the	25 000			
Kansas Law Enforcement Training Center for C FY 2015. This recommendation utilizes State G for reduction from the KNI budget associated w campus for FY 2015.	risis Intervention Team training for	25,000	0	25,000	0.0
 Add \$986,336, all from the Other States Fee Fur abuse managed care services for FY 2015. This amount from the Problem Gambling and Addict 		0	986,336	986,336	0.0
4. Add \$986,336, all from the Problem Combline	and Addictions Grant Fund, for is action restores the reduction of	0	986,336	986,336	0.0
this amount as a result of the estimated reduced	AUTOL V ACT LEVENIES				
this amount as a result of the estimated reduced and Addictions Grant Fund from the Expanded I	g and Addictions Grant Fund, for	0	(986,336)	(986,336)	0.0
this amount as a result of the estimated reduced and Addictions Grant Fund from the Expanded I Delete \$986,336, all from the Problem Gambling the Medicaid substance abuse managed care services.	g and Addictions Grant Fund, for vices for FY 2015. This is offset by States Fee Fund.	0 (18,084,245)	(986,336)	(986,336) (51,311,129)	0.0

Agency/Item Kansas Neurological Institute					
	St	tate General Fund	All Other Funds		
1. Delete \$753,000 including \$301,00	0 from the 2			All Funds	FTE
(KNI) campus for FY 2015.	o from the State General Fund and 12.0 FTE nome on the Kansas Neurological Institute	(301,000)	(452,000)	(753,000)	(12.
Parsons State Hospital	Agency Subtotal	(\$301,000)	(\$452,000)		
1. Delete \$909.381, all from the State C	General Fund, and 38.5 FTE positions for salar		(\$452,000)	(\$753,000)	(12.
and wage expenditures for an aged at Treatment Program on the grounds of for FY 2015.	reneral Fund, and 38.5 FTE positions for salar and infirmed unit for the Sexual Predator f Parsons State Hospital and Training Center	ry (909,381)	0	(909,381)	(38.5
	Agency Subtotal	(8000 201)			
Department of Education		(\$909,381)	\$0	(\$909.381)	(38.5
Teachers to qualify as at-risk in order	nat would require participants in Parents As to receive services free of charge for FY 2015	5.	0	0	0.0
State Library	Agency Subtotal	\$0	\$0	\$0	0.0
1. Delete \$295,778, all from the State Ge	eneral Fund from the			30	0.0
1		(295,778)	0	(295,778)	0.0
Add \$295,778, all from the State Gene expenditures for FY 2015.	eral Fund, to the agency's operating	295,778	0	295,778	0.0
Sehart Court Durin	Agency Subtotal	\$0	00	All Market	
School for the Blind		90	\$0	\$0	0.0
for FY 2015.	eral Fund, to reduce operating expenditures	(90,000)	0	(90,000)	0.0
Delete 1.0 FTE non-instructor position position limitation from 82.5 to 81.5.	for FY 2015. This reduces the agency	0	0	0	(1.0)
State Historia I C	Agency Subtotal	(\$90,000)	\$0	(800 000)	
State Historical Society 1. Delete \$3,873, all from the State General expenditures for FY 2015 (Technical co	al Fund, from the agency's other assistance	(3,873)	0	(\$90,000)	(1.0)
				(5,075)	0.0
- 2010 (Teelinical confection).	Fund, to the agency's operating expenditures	3,873	0	3,873	0.0
2 D L de Lice					
 Delete \$24,199, all from the State Gene expenditures at the FY 2014 level. 	ral Fund, to fund FY 2015 operating	(24,199)	0	(24,199)	0.0
are the FF 2014 level.	ral Fund, to fund FY 2015 operating Agency Subtotal	(24,199) (\$24,199)			
Kansas Juvenile Correctional Complex	Agency Subtotal		0 \$0	(24,199) (\$24,199)	0.0
Kansas Juvenile Correctional Complex	Agency Subtotal				
Cansas Juvenile Correctional Complex Delete \$2,804,968, all from the State Ge program for FY 2015 and review prior to measures are reviewed.	Agency Subtotal eneral Fund, from the Educational Services of finalizing this budget and cost saving	(\$24,199)	\$0	(\$24,199)	0.0
 Cansas Juvenile Correctional Complex Delete \$2,804,968, all from the State Ge program for FY 2015 and review prior to measures are reviewed. Delete 24.0 FTE for FY 2015. The agency positions. 	Agency Subtotal eneral Fund, from the Educational Services of finalizing this budget and cost saving	(\$24,199) (2,804,968)	\$0 0	(\$24,199) (2,804,968)	0.0
Cansas Juvenile Correctional Complex 1. Delete \$2,804,968, all from the State Ge program for FY 2015 and review prior to measures are reviewed. 2. Delete 24.0 FTE for FY 2015. The agency positions.	Agency Subtotal eneral Fund, from the Educational Services of finalizing this budget and cost saving cy currently has 48.0 vacant, unfunded FTE Agency Subtotal	(\$24,199) (2,804,968)	<i>\$0</i>	(\$24,199) (2,804,968)	0.0
Cansas Juvenile Correctional Complex 1. Delete \$2,804,968, all from the State Ge program for FY 2015 and review prior to measures are reviewed. 2. Delete 24.0 FTE for FY 2015. The agency positions.	Agency Subtotal eneral Fund, from the Educational Services of finalizing this budget and cost saving cy currently has 48.0 vacant, unfunded FTE Agency Subtotal	(\$24,199) (2,804,968)	\$0 0	(\$24,199) (2,804,968)	0.0
 Cansas Juvenile Correctional Complex Delete \$2,804,968, all from the State Ge program for FY 2015 and review prior to measures are reviewed. Delete 24.0 FTE for FY 2015. The agency positions. Delete 6.0 FTE positions for FY 2015. T FTE positions. 	Agency Subtotal special Fund, from the Educational Services of finalizing this budget and cost saving cy currently has 48.0 vacant, unfunded FTE Agency Subtotal there are currently 12.0 vacant, unfunded	(\$24,199) (2,804,968) 0 (\$2,804,968)	\$0 0 0 \$0	(\$24,199) (2,804,968) 0 (\$2,804,968)	0.0 0.0 (24.0)
Kansas Juvenile Correctional Complex 1. Delete \$2,804,968, all from the State Ge program for FY 2015 and review prior to measures are reviewed. 2. Delete 24.0 FTE for FY 2015. The agency positions. Larned Juvenile Correctional Facility 1. Delete 6.0 FTE positions for FY 2015. T FTE positions. 2. Delete \$1,420,260, all from the State Gerprogram for FY 2015 and review prior to	Agency Subtotal special Fund, from the Educational Services of finalizing this budget and cost saving cy currently has 48.0 vacant, unfunded FTE Agency Subtotal there are currently 12.0 vacant, unfunded	(\$24,199) (2,804,968) 0 (\$2,804,968)	\$0 0 0 \$0	(\$24,199) (2,804,968) 0 (\$2,804,968)	0.0 0.0 (24.0) (24.0) (6.0)

Agency/Item	State	General Fund	/// O:/ E		
2. Delete \$270,690, all from monies Office of Emergency Communica	State transferred from the State Highway Fund, for the tions enhancement request for FY 2015.	0	All Other Funds (270,690)	All Funds (270,690)	FTE:
	Agency Subtotal				
State Fire Marshal		\$270,690	(\$270,690)	\$0	0.
2015.	rshal Fee Fund, to replace four vehicles for FY	0	62,008	62,008	0.0
	Agency Subtotal				
Highway Patrol		\$0	\$62,008	\$62,008	0.0
Lieutenant Colonel, which would t revenue funds, for FY 2015. The p the State Highway Fund.	e for State Troopers, excluding the Colonel and otal approximately \$1.2 million, all from special ay increase would be funded by a transfer from	0	1,204,068	1,204,068	0.0
Transfer \$1.2 million from the State Operations Fund for FY 2015.	e Highway Fund to the Kansas Highway Patrol	0			
operations rund for F § 2015.	3- 3- 3- 3- 3- 3- 3- 3- 3- 3- 3- 3- 3- 3	0	0	0	0.0
	Agency Subtotal				
Kansas Bureau of Investigation		\$0	\$1,204,068	\$1,204,068	0.0
1. Delete 12.0 FTE positions for FY 2	015 which are currently unfilled.	0	0	0	(12.0
	Agency Subtotal				(12.0
Sentencing Commission		\$0	\$0	\$0	(12.0)
Treatment Program for FY 2015 to funding at the FY 2013 amount.	General Fund, from the Substance Abuse naintain the State General Fund portion of	(198,890)	0	(198,890)	0.0
	Agency Subtotal	(\$198,890)	terreser l'ese l'auve, mala		
Department of Agriculture 1. Delete \$268,434, all from the Vice.	2	(#120,890)	\$0	(\$198,890)	0.0
 Delete \$268,434, all from the Veteri positions to keep the Board of Veter 	nary Examiners Fee Fund, and 3.0 FTE nary Examiners as a separate agency.	0	(268,434)	(268,434)	(3.0)
Add standard proviso language need for FY 2015.	ed for Division of Conservation expenditures	0	0	0	0.0
B. Delete \$40,000, all from the State Go	eneral Fund, and 1.0 unfunded FTE position for				
		(40,000)	0	(40,000)	(1.0)
 Add \$19,700, all from the State General mileage vehicles for FY 2015. 	eral Fund, to allow the agency to replace high	19,700	0	19,700	0.0
	4				
ansas Water Office	Agency Subtotal	(\$20,300)	(\$268,434)	(\$288,734)	(4.0)
Eliminate 1.0 vacant position that has with it.	no funding and no FTE position associated	0	0	0	0.0
	Agency Subtotal				
epartment of Wildlife, Parks and Touris	m	\$0	\$0	. \$0	0.0
Add \$800,000, from special revenue	unds, for vehicle replacements in FY 2015.	0	800,000	000.00	
			000,000	800,000	0.0
ansas Department of Transportation	Agency Subtotal	\$0	\$800,000	\$800,000	0.0
Delete 100.0 vacant FTF positions for	FY 2015, giving the Secretary the authority ate. The Department indicated that there are sitions within the Department.	0	0	0	(100.0)
Add language prohibiting the Director	of the Office of Financial Management from	0	0	0	0.0

Highway Fund to the Access Road Fund of the Department of Wildlife, Parks, and Tourism for FY 2015. Approximately \$1.7 million of the transfer is supposed to be used for the maintenance of roads within state parks, while the remainder is used for operations of the agency. The recommendation leaves a transfer of \$1.9 million in place for FY 2015. 4. Add language prohibiting the Director of the Office of Financial Management from transferring \$5.0 million from the State Highway Fund to the State Affordable Airfare Fund of the Department of Commerce for FY 2015. From FY 2007 through FY 2011, the Affordable Airfare Fund was funded through a transfer from the State Highway Fund, For FY 2012 and FY 2013, the funding came from the Economic Development Initiatives Fund (EDIP). 5. Add language prohibiting the Director of the Office of Financial Management from transferring \$200,000 from the State Highway Fund to the Kansas Biodiesel Fuel Producer Incentive Fund of the Department of Revenue for FY 2015. Funding for this fund previously came from the Economic Development Initiatives Fund. 6. Add language prohibiting the Director of the Office of Financial Management from transferring \$9.8 million from the State Highway Fund to the Department for Aging and Disability Services for FY 2015. The transfer is recommended to provide additional funding for grants to mental health organizations. 6. Delete the transfer of \$15.0 million from the State Highway Fund to the State General Fund recommended for FY 2015. The Governor's recommendation indicates that \$15.0 million in savings can be achieved through combining some operations of the Department of Transportation and the Kansas Turnpike Authority. Under the recommendation, any savings from the merger for FY 2015 would remain in the State Highway Fund.	-	ZIAL	(\$37,222,553)	(\$19,138,172)		(\$56,360,725)		725)	(260.5)
transferring \$700,000 of the \$2.6 million scheduled to be transferred from the State Highway Fund to the Access Road Fund of the Department of Wildlife, Parks, and used for the maintenance of roads within state parks, while the remainder is used for operations of the agency. The recommendation leaves a transfer of \$1.9 million 4. Add language prohibiting the Director of the Office of Financial Management from transferring \$5.0 million from the State Highway Fund to the State Affordable Airfare Fund of the Department of Commerce for FY 2015. From FY 2007 through FY 2011, the Affordable Airfare Fund was funded through a transfer from the State Highway Fund. For FY 2012 and FY 2013, the funding came from the Economic Development Initiatives Fund (EDIF). 5. Add language prohibiting the Director of the Office of Financial Management from transferring \$200,000 from the State Highway Fund to the Kansas Biodiesel Fuel Producer Incentive Fund of the Department of Revenue for FY 2015. Funding for this fund previously came from the Economic Development Initiatives Fund. 6. Add language prohibiting the Director of the Office of Financial Management from transferring \$9.8 million from the State Highway Fund to the Department for Aging and Disability Services for FY 2015. The transfer is recommended to provide additional funding for grants to mental health organizations. 6. Delete the transfer of \$15.0 million from the State Highway Fund to the State General Fund recommended for FY 2015. The Governor's recommendation in indicates that \$15.0 million in savings can be achieved through combining some operations of the Department of Transportation and the Kansas Turnpike Authority.	Г		\$0		\$0			\$0	(100.0)
transferring \$700,000 of the \$2.6 million scheduled to be transferred from the State Highway Fund to the Access Road Fund of the Department of Wildlife, Parks, and Tourism for FY 2015. Approximately \$1.7 million of the transfer is supposed to be used for the maintenance of roads within state parks, while the remainder is used for operations of the agency. The recommendation leaves a transfer of \$1.9 million 4. Add language prohibiting the Director of the Office of Financial Management from transferring \$5.0 million from the State Highway Fund to the State Affordable Airfare Fund of the Department of Commerce for FY 2015. From FY 2007 through FY 2011, the Affordable Airfare Fund was funded through a transfer from the State Highway Fund. For FY 2012 and FY 2013, the funding came from the Economic Development Initiatives Fund (EDIF). 5. Add language prohibiting the Director of the Office of Financial Management from transferring \$200,000 from the State Highway Fund to the Kansas Biodiesel Fuel Producer Incentive Fund of the Department of Revenue for FY 2015. Funding for this fund previously came from the Economic Development Initiatives Fund. Add language prohibiting the Director of the Office of Financial Management from transferring \$9.8 million from the State Highway Fund to the Department for Aging and Disability Services for FY 2015. The transfer is recommended to provide additional funding for grants to mental health organizations.		indicates that \$15.0 million in savings can be achieved through combining some operations of the Department of Transportation and the Kansas Turnpike Authority.	0		0			0	0.0
transferring \$700,000 of the \$2.6 million scheduled to be transferred from the State Highway Fund to the Access Road Fund of the Department of Wildlife, Parks, and used for the maintenance of roads within state parks, while the remainder is used for operations of the agency. The recommendation leaves a transfer of \$1.9 million in place for FY 2015. 4. Add language prohibiting the Director of the Office of Financial Management from transferring \$5.0 million from the State Highway Fund to the State Affordable Airfare Fund of the Department of Commerce for FY 2015. From FY 2007 through FY 2011, the Affordable Airfare Fund was funded through a transfer from the State Highway Fund. For FY 2012 and FY 2013, the funding came from the Economic 5. Add language prohibiting the Director of the Office of Financial Management from transferring \$200,000 from the State Highway Fund to the Kansas Biodiesel Fuel Producer Incentive Fund of the Department of Revenue for FY 2015. Funding for this fund previously came from the Economic Development Initiatives Fund.		and Disability Services for FY 2015. The transfer is recommended to provide additional funding for grants to mental health organizations.	0		0			0	0.0
transferring \$700,000 of the \$2.6 million scheduled to be transferred from the State Highway Fund to the Access Road Fund of the Department of Wildlife, Parks, and used for the maintenance of roads within state parks, while the remainder is used in place for FY 2015. Add language prohibiting the Director of the Office of Financial Management from transferring \$5.0 million from the State Highway Fund to the State Affordable FY 2011, the Affordable Airfare Fund was funded through a transfer from the State Highway Fund. For FY 2012 and FY 2013 and FY 2014 and FY 2015.		Producer Incentive Fund of the Department of Revenue for FY 2015. Funding for this fund previously came from the Economic Development Initiatives Fund.	0		0			0	0.
transferring \$700,000 of the \$2.6 million scheduled to be transferred from the State Highway Fund to the Access Road Fund of the Department of Wildlife, Parks, and used for the maintenance of roads within state parks, while the remainder is used All Funds FTE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Airfare Fund of the Department of Commerce for FY 2015. From FY 2007 through FY 2011, the Affordable Airfare Fund was funded through a transfer from the State Highway Fund. For FY 2012 and FY 2013, the funding came from the Economic Development Initiatives Fund (EDIF).	0		0			0	0.
		transferring \$700,000 of the \$2.6 million scheduled to be transferred from the State Highway Fund to the Access Road Fund of the Department of Wildlife, Parks, and used for the maintenance of roads within state parks, while the remainder is used for operations of the agency. The recommendation	0				All		FTE (