

HB 2133 - Summary Overview

Included in this bill is the Governor's revised FY 2015 recommendation of \$15.5 billion all funds including \$6.3 billion from the State General Fund. This is a net increase of \$154.1 million, or 1.0 percent, from all funding sources, and a State General Fund increase of \$45.4 million, or 0.7 percent, above the amount approved by the 2014 Legislature after adjustments.

The consensus revenue estimating process was completed on November 10, 2014 subsequent to agencies submitting budgets with revised expenditures for the current fiscal year. The results of the new consensus estimates identified a \$278.7 million State General Fund shortfall for FY 2015. To address the shortfall, the Governor issued an allotment plan totaling \$280.0 million which reduced expenditures by \$60.1 million. The allotment plan also included recommendations to transfer funds and adjust Non-State General Fund expenditures an additional \$219.9 million. A portion of HB 2133 also includes the items in the Governor's December 9th allotment plan that require Legislative approval.

HB 2133 increases expenditures by \$151.6 million, including \$42.9 million from the State General Fund. The major items that impact the State General Fund are attributable to the following adjustments.

Reductions of:

- \$18.4 million, including \$562,459 from the State General Fund, for a 4.0 percent operating reduction for the last six months of FY 2015;
- \$7.9 million, including \$918,249 from the State General Fund, for a reduction in the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015;
- \$4.6 million from the State General Fund to reduce Disaster Relief Fund expenditures;
- \$2.7 million from the State General Fund for reappropriation lapses for the Legislative and Judicial Branches of Government; and
- \$791,720 from the State General Fund for salary cost reductions in the Kansas Bureau of Investigations;

Increases of:

- \$106.6 million, including \$46.2 million from the State General Fund, to fully fund Human Services Consensus Caseload estimates;
- \$2.9 million from the State General Fund for technical education tuition; and
- \$2.5 million from the State General Fund for Department of Administration - Office of Information Technology Services to reimburse the federal government for various expenditures.

The bill also includes State General Fund transfer adjustments in FY 2015 totaling \$253.2 million. The largest transfers are \$158.5 million from the State Highway Fund, \$55.0 million from the Medical Program Fees Fund, \$14.5 million from the KEY Fund, and a reduction of \$7.1 million in the transfer to the Job Creation Program Fund.

**State General Fund Revenue Adjustments
SB 81 and HB 2133
As of Tuesday, January 27, 2015**

FY 2015:**Attorney General**

Transfer from the Medicaid Fraud Prosecution Revolving Fund \$ 1,000,000

Department for Children and Families

Transfer from the Children's Initiatives Fund 500,000

Department of Commerce

Transfer from the Economic Development Initiatives Fund 1,123,083

KDHE - Health Care Finance

Transfer from the Medical Programs Fee Fund 55,000,000

Department of Revenue

Transfer from the Vehicle Modernization Fund 4,000,000

Transfer from the Vehicles Operating Fund 1,219,827

Department of Wildlife, Parks and Tourism

Transfer from the Department Access Roads Fund 1,000,000

Transfer from the Bridge Maintenance Fund 400,000

KDHE - Environment

Transfer from the Underground Storage Tank Redevelopment Fund 3,000,000

Highway Patrol

Transfer from the Kansas Highway Patrol Operations Fund 1,103,044

Insurance Department

Transfer from the Workers Compensation Fund 3,000,000

Kansas Department for Aging and Disability Services

Transfer from the Problem Gambling and Addictions Grant Fund 1,200,000

Transfer from the DADS Social Welfare Fund 3,000,000

Kansas Department of Transportation

Transfer from the State Highway Fund 158,479,087

State Treasurer

Transfer from the State Treasurer Operating Fund 500,000

Impact Program Repayment Fund

Reduce transfer to the Job Creation Program Fund 7,100,000

Kansas Lottery

Increase the transfer to the State General Fund 200,000

Transfer from the State General Fund for ELARF shortfall (3,158,000)

Kansas Public Employees Retirement System

Transfer from the Key Fund 14,500,000

Total FY 2015

\$ 253,167,041

SB 81 and HB 2133
(Appropriations for FY 2015)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2015				
<u>Abstracters Board of Examiners</u>				
1. Add \$989, all from the Abstracters' Fee Fund, for increased operating expenditures in FY 2015.	0	989	989	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$989</i>	<i>\$989</i>	<i>0.0</i>
<u>Board of Accountancy</u>				
1. Delete \$1,813, all from the Board of Accountancy Fee Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(1,813)	(1,813)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,813)</i>	<i>(\$1,813)</i>	<i>0.0</i>
<u>State Bank Commissioner</u>				
1. Add \$119,636, all from special revenue funds, for administration in FY 2015.	0	119,636	119,636	0.0
2. Delete \$88,076, all from special revenue funds, from the Bank Regulation program in FY 2015.	0	(88,076)	(88,076)	0.0
3. Delete \$378,203, all from special revenue funds, for the Consumer Mortgage Regulation program in FY 2015.	0	(378,203)	(378,203)	0.0
4. Delete \$228,718, all from the Bank Commissioner Fee Fund, for anticipated vacancies and lower than anticipated costs to implement the agency's recent salary initiative.	0	(228,718)	(228,718)	0.0
5. Delete \$94,510, all from the Bank Commissioner Fee Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(94,510)	(94,510)	0.0
6. Delete 8.0 FTE positions in FY 2015.	0	0	0	(8.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$669,871)</i>	<i>(\$669,871)</i>	<i>(8.0)</i>
<u>Board of Barbering</u>				
1. Delete \$1,047, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(1,047)	(1,047)	0.0
2. Add \$3,985, all from the Board of Barbering Fee Fund, for health insurance for an inspector position for half of FY 2015.	0	3,985	3,985	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,938</i>	<i>\$2,938</i>	<i>0.0</i>
<u>Behavioral Sciences Regulatory Board</u>				
1. Delete \$4,918, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(4,918)	(4,918)	0.0
2. Add language increasing the expenditure limitation for official hospitality from the Behavioral Science Regulatory Board Fee Fund by \$500.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$4,918)</i>	<i>(\$4,918)</i>	<i>0.0</i>
<u>Board of Healing Arts</u>				
1. Delete \$28,323, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(28,323)	(28,323)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$28,323)</i>	<i>(\$28,323)</i>	<i>0.0</i>
<u>Board of Cosmetology</u>				
1. Delete \$5,774, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(5,774)	(5,774)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$5,774)</i>	<i>(\$5,774)</i>	<i>0.0</i>
<u>Department of Credit Unions</u>				
1. Delete \$8,251, all from the Department of Credit Unions Fee Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(8,251)	(8,251)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$8,251)</i>	<i>(\$8,251)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas Dental Board</u>				
1. Delete \$1,740, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(1,740)	(1,740)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,740)</i>	<i>(\$1,740)</i>	<i>0.0</i>
<u>Board of Mortuary Arts</u>				
1. Delete \$1,891, all from special revenue funds, to reduce expenditures for a Voluntary Retirement Incentive Program federal tax payment in FY 2015	0	(1,891)	(1,891)	0.0
2. Add \$1,891, all from special revenue funds, for potential OITS rate increases in FY 2015.	0	1,891	1,891	0.0
3. Add \$4,355, all from special revenue funds, to increase the Executive Secretary's salary in FY 2015.	0	4,355	4,355	0.0
4. Delete \$1,906, all from special revenue funds, to reduce the Kansas Public School Employer Retirement System contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(1,906)	(1,906)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,449</i>	<i>\$2,449</i>	<i>0.0</i>
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Delete \$6,459, all from special revenue funds, for reduced operating expenditures in FY 2015.	0	(6,459)	(6,459)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$6,459)</i>	<i>(\$6,459)</i>	<i>0.0</i>
<u>Board of Nursing</u>				
1. Delete \$16,094, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 to 8.65 percent in FY 2015.	0	(16,094)	(16,094)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$16,094)</i>	<i>(\$16,094)</i>	<i>0.0</i>
<u>Optometry Board</u>				
1. Delete \$428, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(428)	(428)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$428)</i>	<i>(\$428)</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
1. Delete \$5,942, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(5,942)	(5,942)	0.0
2. Add \$200,530, all from special revenue funds, for increased federal Substance Abuse Mental Health Services Administration grant funding in FY 2015.	0	200,530	200,530	0.0
3. Add \$25,762, all from special revenue funds, for increased federal Harold Rogers Prescription Drug Monitoring grant funding in FY 2015.	0	25,762	25,762	0.0
4. Add language that no expenditures shall be made from the State Board of Pharmacy Litigation Fund without the approval of the director of the Division of the Budget in FY 2015.	0	0	0	0.0
5. Add language that the executive director of the board of pharmacy, with the approval of the director of the budget, may transfer an aggregate of not more than \$50,000 from the State Board of Pharmacy Fee Fund to the State Board of Pharmacy Litigation Fund in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$220,350</i>	<i>\$220,350</i>	<i>0.0</i>
<u>Real Estate Commission</u>				
1. Delete \$6,135, all from the Real Estate Fee Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(6,135)	(6,135)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$6,135)</i>	<i>(\$6,135)</i>	<i>0.0</i>
<u>Real Estate Appraisal Board</u>				
1. Delete \$1,462, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(1,462)	(1,462)	0.0
2. Delete \$1,175, all from the Appraiser Fee Fund, due to a shift in agency funding to the Appraisal Management Companies Fee Fund in FY 2015.	0	(1,175)	(1,175)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. Add \$1,175, all from the Appraisal Management Companies Fee Fund, due to a shift in agency funding from the Appraiser Fee Fund in FY 2015.	0	1,175	1,175	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,462)</i>	<i>(\$1,462)</i>	<i>0.0</i>
<u>Securities Commissioner</u>				
1. Add \$139,760, all from special revenue funds, for investor education in FY 2015.	0	139,760	139,760	0.0
2. Delete \$25,154, all from the Securities Act Fee Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(25,154)	(25,154)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$114,606</i>	<i>\$114,606</i>	<i>0.0</i>
<u>Board of Technical Professions</u>				
1. Delete \$2,708, all from the Technical Professions Fee Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(2,708)	(2,708)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,708)</i>	<i>(\$2,708)</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Delete, \$2,272, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$2,195 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(2,272)	(2,272)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,272)</i>	<i>(\$2,272)</i>	<i>0.0</i>
<u>Legislative Coordinating Council</u>				
1. Delete \$132,309, all from the State General Fund, for a State General Fund reappropriation from FY 2014 to FY 2015.	(132,309)	0	(132,309)	0.0
2. Delete \$11,343, all from the State General Fund, for a 4.0 percent operating reduction for the last six months of FY 2015.	(11,343)	0	(11,343)	0.0
3. Delete \$6,182, all from the State General Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	(6,182)	0	(6,182)	0.0
<i>Agency Subtotal</i>	<i>(\$149,834)</i>	<i>\$0</i>	<i>(\$149,834)</i>	<i>0.0</i>
<u>Legislature</u>				
1. Delete \$1,203,259, all from the State General Fund, for a State General Fund reappropriation from FY 2014 to FY 2015.	(1,203,259)	0	(1,203,259)	0.0
2. Delete \$363,285, all from the State General Fund, for a 4.0 percent operating reduction for the last six months of FY 2015.	(363,285)	0	(363,285)	0.0
3. Delete \$159,398, all from the State General Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	(159,398)	0	(159,398)	0.0
<i>Agency Subtotal</i>	<i>(\$1,725,942)</i>	<i>\$0</i>	<i>(\$1,725,942)</i>	<i>0.0</i>
<u>Legislative Research Department</u>				
1. Delete \$419,584, all from the State General Fund, for a State General Fund reappropriation from FY 2014 to FY 2015.	(419,584)	0	(419,584)	0.0
2. Delete \$74,995, all from the State General Fund, for a 4.0 percent operating reduction for the last six months of FY 2015.	(74,995)	0	(74,995)	0.0
3. Delete \$32,505, all from the State General Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	(32,505)	0	(32,505)	0.0
<i>Agency Subtotal</i>	<i>(\$527,084)</i>	<i>\$0</i>	<i>(\$527,084)</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
1. Delete \$275,602, all from the State General Fund, for a State General Fund reappropriation from FY 2014 to FY 2015.	(275,602)	0	(275,602)	0.0
2. Delete \$63,739, all from the State General Fund, for a 4.0 percent operating reduction for the last six months of FY 2015.	(63,739)	0	(63,739)	0.0
3. Delete \$22,898, all from the State General Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	(22,898)	0	(22,898)	0.0
<i>Agency Subtotal</i>	<i>(\$362,239)</i>	<i>\$0</i>	<i>(\$362,239)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Division of Post Audit</u>				
1. Delete \$244,606, all from the State General Fund, for a State General Fund reappropriation from FY 2014 in FY 2015.	(244,606)	0	(244,606)	0.0
2. Delete \$49,097, all from the State General Fund, for a 4.0 percent operating reduction for the last six months of FY 2015.	(49,097)	0	(49,097)	0.0
3. Delete \$21,966, all from the State General Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	(21,966)	0	(21,966)	0.0
<i>Agency Subtotal</i>	<i>(\$315,669)</i>	<i>\$0</i>	<i>(\$315,669)</i>	<i>0.0</i>
<u>Office of the Governor</u>				
1. Delete \$69,557, all from the Special Programs Fund, which is supported by conference fees in FY 2015.	0	(69,557)	(69,557)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$69,557)</i>	<i>(\$69,557)</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Add \$77,527, all from special revenue funds, for Cooperative Disability Investigators in FY 2015.	0	77,527	77,527	0.0
2. Add language appropriating the SSA Fraud Prevention Federal Fund, with a no limit expenditure authority in FY 2015.	0	0	0	0.0
3. Add \$150,000, all from special revenue funds, for current litigation in FY 2015.	0	150,000	150,000	0.0
4. Delete \$44,707, all from special revenue funds, to reduce the Kansas Public School Employer Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$47,302 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(44,707)	(44,707)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$182,820</i>	<i>\$182,820</i>	<i>0.0</i>
<u>Secretary of State</u>				
1. Delete \$332,943, all from the Help America Vote Act Fee Fund, for reduced expenditures in FY 2015.	0	(332,943)	(332,943)	0.0
2. Delete \$39,221, all from special revenue funds, for reduced expenditures in FY 2015.	0	(39,221)	(39,221)	0.0
3. Delete \$27,825, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(27,825)	(27,825)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$399,989)</i>	<i>(\$399,989)</i>	<i>0.0</i>
<u>State Treasurer</u>				
1. Transfer \$500,000 from the State Treasurer Operating Fund to the State General Fund in FY 2015.	0	0	0	0.0
2. Delete \$25,947 all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(25,947)	(25,947)	0.0
3. Delete \$48,234, all from special revenue funds, for an unfilled position in the Pooled Money Investment Board in FY 2015.	0	(48,234)	(48,234)	0.0
4. Delete \$225,000, all from the Post-Secondary Education Savings Trust Fund, to reflect actual applications for Kansas Post Secondary Education Savings Trust Fund applications in FY 2015.	0	(225,000)	(225,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$299,181)</i>	<i>(\$299,181)</i>	<i>0.0</i>
<u>Insurance Department</u>				
1. Transfer \$3.0 million, all from the Workers Compensation Fund, to the State General Fund in FY 2015.	0	0	0	0.0
2. Delete \$13,151, all from the Workers Compensation Fund, to reduce operational expenditures in FY 2015.	0	(13,151)	(13,151)	0.0
3. Delete \$80,592, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(80,592)	(80,592)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$93,743)</i>	<i>(\$93,743)</i>	<i>0.0</i>
<u>Health Care Stabilization Fund Board</u>				
1. Delete \$7.0 million, all from special revenue funds, due to reestimated claims payment expenses in FY 2015.	0	(7,009,567)	(7,009,567)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Delete \$12,821, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(12,821)	(12,821)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$7,022,388)</i>	<i>(\$7,022,388)</i>	<i>0.0</i>
<u>Judicial Council</u>				
1. Delete \$4,251, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(4,251)	(4,251)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$4,251)</i>	<i>(\$4,251)</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Add \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account in FY 2015.	315,955	0	315,955	0.0
2. Delete \$20,515, all from special revenue funds, for decreased revenue to the Indigent's Defense Service Fee Fund in FY 2015	0	(20,515)	(20,515)	0.0
3. Delete \$274, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$125,398 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(274)	(274)	0.0
<i>Agency Subtotal</i>	<i>\$315,955</i>	<i>(\$20,789)</i>	<i>\$295,166</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Delete \$850,402, including \$673,754 from the State General Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	(673,754)	(176,648)	(850,402)	0.0
2. Delete \$2.3 million, all from the Electronic Filing fund, for E-Courts due to the implementation timeframe for the E-Courts initiative in FY 2015.	0	(2,253,432)	(2,253,432)	0.0
3. Delete \$705,448, all from the Non-Judicial Salary Adjustment Fund, for reduced revenue from DUI reinstatement fees in FY 2015.	0	(705,448)	(705,448)	0.0
4. Delete \$4.6 million, all from the Docket Fee Fund, due to lower than anticipated court fees from Motions for Summary Judgment and traffic penalties in FY 2015.	0	(4,629,054)	(4,629,054)	0.0
<i>Agency Subtotal</i>	<i>(\$673,754)</i>	<i>(\$7,764,582)</i>	<i>(\$8,438,336)</i>	<i>0.0</i>
<u>Kansas Public Employees Retirement System (KPERS)</u>				
1. Add \$98, all from special revenue funds, for non-retirement administration expenditures in FY 2015.	0	98	98	0.0
2. Add \$29,640, all from special revenue funds, for non-retirement investment related expenditures in FY 2015.	0	29,640	29,640	0.0
3. Add \$115,016, all from special revenue funds, for deferred compensation administration in FY 2015.	0	115,016	115,016	0.0
4. Add \$28,600, all from special revenue funds, for operational expenditures in FY	0	28,600	28,600	0.0
5. Add \$4,798,195, all from special revenue funds, for investment related management expenditures in FY 2015.	0	4,798,195	4,798,195	0.0
6. Delete \$91,504, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(91,504)	(91,504)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$4,880,045</i>	<i>\$4,880,045</i>	<i>0.0</i>
<u>Kansas Human Rights Commission</u>				
1. Delete \$4,766, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$8,840 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(4,766)	(4,766)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$4,766)</i>	<i>(\$4,766)</i>	<i>0.0</i>
<u>Kansas Corporation Commission</u>				
1. Delete \$141,150, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(141,150)	(141,150)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$141,150)</i>	<i>(\$141,150)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Citizens' Utility Ratepayer Board</u>				
1. Delete \$4,871, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(4,871)	(4,871)	0.0
2. Add \$64,500, all from special revenue funds, to carry over unused funds for consulting expenditures in FY 2015.	0	64,500	64,500	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$59,629</i>	<i>\$59,629</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Add \$325,000 for federal flood control project grants due to two years of funding being allocated in the current year as there was no FY 2014 distribution in FY 2015.	0	325,000	325,000	0.0
2. Add \$94,268 for the State and Local Implementation Grant in order to begin the development of State, Local and Tribal wireless public safety systems.	0	94,268	94,268	0.0
3. Add \$30,885 from the State Revolving Services Fund in FY 2015.	0	30,885	30,885	0.0
4. Delete \$12,000, all from the Economic Development Initiatives Fund Public Broadcasting Council Grants Account, in FY 2015.	0	(12,000)	(12,000)	0.0
5. Delete \$766,606, all from the Public Safety Broad Services Fund, in FY 2015.	0	(766,606)	(766,606)	0.0
6. Delete 11.8 FTE and shift those positions to non-FTE for FY 2015.	0	0	0	(11.8)
7. Add \$2.5 million, all from the State General Fund, for a payment to the Federal Government for accounting irregularities at the Office of Information Technology Services in FY 2015.	2,498,714	0	2,498,714	0.0
<i>Agency Subtotal</i>	<i>\$2,498,714</i>	<i>(\$328,453)</i>	<i>\$2,170,261</i>	<i>(11.8)</i>
<u>Court of Tax Appeals</u>				
1. Delete \$7,659, all from the Board of Tax Appeals Filing Fee Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$7,104 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(7,659)	(7,659)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$7,659)</i>	<i>(\$7,659)</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Add \$220,114, all from special revenue funds, for agency operating budget adjustments in FY 2015.	0	220,114	220,114	0.0
2. Add \$4,914,163, all from special revenue funds, for the Division of Vehicles Modernization Project in FY 2015.	0	4,914,163	4,914,163	0.0
3. Delete \$918,543 from the Department of Revenue Division of Vehicles Operating Fund for a 4.0 percent operating reduction for the last six months of FY 2015.	0	(918,543)	(918,543)	0.0
4. Delete \$404,825, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$126,573 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(404,825)	(404,825)	0.0
5. Delete \$1,330,604, all from special revenue funds, for aid to local governments in FY 2015.	0	(1,330,604)	(1,330,604)	0.0
6. Transfer \$1,219,827 from the Department of Revenue Division of Vehicles Operating Fund to the State General Fund in FY 2015.	0	0	0	0.0
7. Transfer \$4,000,000 from the Department of Revenue Division of Vehicles Modernization Fund to the State General Fund in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,480,305</i>	<i>\$2,480,305</i>	<i>0.0</i>
<u>Kansas Lottery</u>				
1. Add language to increase the transfer from the State Gaming Revenues Fund to the State General Fund by \$200,000 from \$72.3 million to \$72.5 million in FY 2015.	0	0	0	0.0
2. Add \$199,018, all from special revenue funds, for operational adjustments in FY 2015.	0	199,018	199,018	0.0
3. Delete \$9.9 million, all from special revenue funds, to adjust payments to lottery facility managers and local cities and counties in FY 2015.	0	(9,876,000)	(9,876,000)	0.0
4. Add \$800,000, all from special revenue funds, for a marketing branding campaign in FY 2015.	0	800,000	800,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
5. Add \$286,375, all from special revenue funds, for a new sales force automation system in FY 2015.	0	286,375	286,375	0.0
6. Add \$65,000, all from special revenue funds, for the purchase of video conferencing equipment in FY 2015.	0	65,000	65,000	0.0
7. Add \$641,755, all from special revenue funds, for a reduction of salaries and wages shrinkage in FY 2015.	0	641,755	641,755	0.0
8. Delete 10.1 FTE positions in FY 2015.	0	0	0	(10.1)
9. Delete \$59,479, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(59,479)	(59,479)	0.0
10. Transfer \$3.2 million, all from the State General Fund, to the Expanded Lottery Act Revenue Fund due to expanded gaming revenue shortfall in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$7,943,331)</i>	<i>(\$7,943,331)</i>	<i>(10.1)</i>
<u>Kansas Racing and Gaming Commission</u>				
1. Add \$435,175, all from special revenue funds, for the Lottery Gaming Facility Review Board in FY 2015	0	435,175	435,175	0.0
2. Add \$909,365, all from special revenue funds, and 5.0 FTE positions for gaming machine examinations in FY 2015.	0	909,365	909,365	5.0
3. Add language appropriating the Gaming Machine Examination Fund, with a no limit expenditure authority in FY 2015.	0	0	0	0.0
4. Delete \$63,617, all from special revenue funds, and 3.0 FTE positions for expenditure and position reductions in FY 2015.	0	(63,617)	(63,617)	(3.0)
5. Delete \$56,841, all from special revenue funds, to reduce the Kansas Public School Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(56,841)	(56,841)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,224,082</i>	<i>\$1,224,082</i>	<i>2.0</i>
<u>Department of Commerce</u>				
1. Add \$5,000, all from special revenue funds, for the Affordable Airfare Program in FY 2015.	0	5,000	5,000	0.0
2. Delete \$302,518, all from the Economic Development Initiatives Fund, for the agency operating grant in FY 2015.	0	(302,518)	(302,518)	0.0
3. Delete \$118, all from the Economic Development Initiatives Fund, for the Older Kansans Employment program in FY 2015.	0	(118)	(118)	0.0
4. Delete \$2,599, all from the Economic Development Initiatives Fund, for the Rural Opportunity Zone program in FY 2015.	0	(2,599)	(2,599)	0.0
5. Delete \$49, all from the Economic Development Initiatives Fund, for the Senior Community Service program in FY 2015.	0	(49)	(49)	0.0
6. Delete \$233, all from the Economic Development Initiatives Fund, for the Strong Military Bases program in FY 2015.	0	(233)	(233)	0.0
7. Delete \$244, all from the Economic Development Initiatives Fund, for the Governor's Council of Economic Advisors in FY 2015.	0	(244)	(244)	0.0
8. Delete \$140,173, all from the Economic Development Initiatives Fund, for the Innovation Growth program in FY 2015.	0	(140,173)	(140,173)	0.0
9. Delete \$851, all from the Economic Development Initiatives Fund, for the Creative Arts Industries Commission program in FY 2015.	0	(851)	(851)	0.0
10. Delete \$108, all from the Economic Development Initiatives Fund, for the Employment Incentives for Persons with Disabilities program in FY 2015.	0	(108)	(108)	0.0
11. Increase the transfer to the State General Fund from the Economic Development Initiatives Fund by \$1,123,083 in FY 2015.	0	0	0	0.0
12. Delete \$153,304, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(153,304)	(153,304)	0.0
13. Delete 14.6 FTE positions and convert to 14.1 non-FTE unclassified positions in FY 2015.	0	0	0	(14.6)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$595,197)</i>	<i>(\$595,197)</i>	<i>(14.6)</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Labor</u>				
1. Add \$40,161, all from special revenue funds, for a supplemental request to pay for the second interest payment on the 401 SW Topeka Blvd. remodeling bond in FY 2015.	0	40,161	40,161	0.0
2. Delete \$257,307, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$1,270 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(257,307)	(257,307)	0.0
3. Delete 101.0 FTE positions and add 35.2 non-FTE unclassified permanent positions due to the elimination of vacant FTE positions and a reclassification of positions in FY 2015.	0	0	0	(101.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$217,146)</i>	<i>(\$217,146)</i>	<i>(101.0)</i>
<u>Commission on Veterans Affairs</u>				
1. Delete \$10,446, including \$1,527 from the State General Fund, for a decrease in operations expenditures in FY 2015.	(1,527)	(8,919)	(10,446)	0.0
2. Delete \$217,476, all from special revenue funds, for a decrease in capital improvement projects in FY 2015.	0	(217,476)	(217,476)	0.0
3. Delete \$92,118, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$47,628 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(92,118)	(92,118)	0.0
<i>Agency Subtotal</i>	<i>(\$1,527)</i>	<i>(\$318,513)</i>	<i>(\$320,040)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Delete \$249,036, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$45,884 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(249,036)	(249,036)	0.0
2. Add \$678,571, all from special revenue funds, for agency requested increases for operating expenditures in FY 2015.	0	678,571	678,571	0.0
3. Delete 56.9 FTE positions and convert to 39.2 non-FTE unclassified positions in FY 2015.	0	0	0	(56.9)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$429,535</i>	<i>\$429,535</i>	<i>(56.9)</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Transfer \$3.0 million, all from the Underground Storage Tank Redevelopment Fund, to the State General Fund in FY 2015.	0	0	0	0.0
2. Delete \$264,352, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$43,198 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(264,352)	(264,352)	0.0
3. Add \$4.0 million, all from special revenue funds, for agency requested adjustments for operating expenditures in FY 2015.	0	3,960,213	3,960,213	(52.1)
4. Delete 52.1 FTE positions and add 48.5 non-FTE positions for agency requested adjustments.	0	0	0	(52.1)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,695,861</i>	<i>\$3,695,861</i>	<i>(104.2)</i>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Transfer \$55.0 million, all from the Medical Program Fee Fund, to the State General Fund in FY 2015.	0	0	0	0.0
2. Add \$63.2 million, including \$24.1 million from the State General Fund, to fund human services consensus caseload estimates for regular medical programs in FY 2015.	24,147,866	39,040,119	63,187,985	0.0
3. Add \$4.6 million, all from special revenue funds, for medical program expenditures in FY 2015.	0	4,616,774	4,616,774	0.0
4. Delete \$7.0 million, all from the Medical Assistance Program Federal Fund, for Medicaid expenditures in FY 2015.	0	(6,967,495)	(6,967,495)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
5. Add \$6.8 million, all from the Children's Health Insurance Program Federal Fund, for medical program expenditures in FY 2015.	0	6,828,396	6,828,396	0.0
<i>Agency Subtotal</i>	<i>\$24,147,866</i>	<i>\$43,517,794</i>	<i>\$67,665,660</i>	<i>0.0</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. Transfer \$3.0 million, all from the DADS Social Welfare Fund, to the State General Fund in FY 2015.	0	0	0	0.0
2. Transfer \$1.2 million from the Problem Gambling and Addictions Grant Fund to the State General Fund in FY 2015.	0	0	0	0.0
3. Add \$45.0 million, including \$15.1 million from the State General Fund, for human service consensus caseloads in FY 2015.	15,131,175	29,876,248	45,007,423	0.0
4. Delete \$113,059, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$52,017 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment	0	(113,059)	(113,059)	0.0
5. Delete \$4.9 million, all from the Social Welfare Fund, to reduce expenditures not anticipated to be as high as originally projected to eliminate underserved waiting list for the Home and Community Based Services Waiver for individuals with Developmental Disabilities and unexpected administrative expenditures at the state hospitals in FY 2015.	0	(4,850,000)	(4,850,000)	0.0
6. Delete \$5.5 million, all from special revenue funds, which are no longer required in FY 2015.	0	(5,455,570)	(5,455,570)	0.0
7. Add \$1.0 million, all from federal Medicaid funds, in additional expenditures in the Home and Community Based Services Waiver for individuals with Developmental Disabilities due to \$800,00, all from the State General Fund, transferred from the Kansas Neurological Institute in FY 2015.	0	1,047,575	1,047,575	0.0
8. Delete \$573,479, including \$433,420 from the State General Fund and the remainder from the State Institutions Building Fund, to lapse a portion of the funds reappropriated from FY 2014 into FY 2015.	(433,420)	(140,059)	(573,479)	0.0
9. Delete 22.0 FTE positions and replace with 23.0 non-FTE positions in FY 2015.	0	0	0	(22.0)
<i>Agency Subtotal</i>	<i>\$14,697,755</i>	<i>\$20,365,135</i>	<i>\$35,062,890</i>	<i>(22.0)</i>
<u>Department for Children and Families</u>				
1. Delete \$8.0 million, all from special revenue funds, for a 4.0 percent operating reduction for the last six months of FY 2015.	0	(8,019,653)	(8,019,653)	0.0
2. Add \$10.2 million, all from the State General Fund, and delete \$500,000 from all funding sources, for Human Services Consensus Caseload estimates in FY 2015.	10,200,000	(10,700,000)	(500,000)	0.0
3. Delete \$646,067, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$737,138 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(646,067)	(646,067)	0.0
4. Add \$13.8 million, all from special revenue funds, to account for changes in federal funding, including increased expenditures in Temporary Assistance for Needy Families and Low Income Energy Assistance Program, partially offset by decreased Medicaid administration and child care assistance caseload requirements in FY 2015.	0	13,780,980	13,780,980	0.0
<i>Agency Subtotal</i>	<i>\$10,200,000</i>	<i>(\$5,584,740)</i>	<i>\$4,615,260</i>	<i>0.0</i>
<u>Kansas Neurological Institute</u>				
1. Delete 11.5 FTE positions to implement a reduced resource efficiency option in FY 2015.	0	0	0	(11.5)
2. Delete \$105,428, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$98,571 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(105,428)	(105,428)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$105,428)</i>	<i>(\$105,428)</i>	<i>(11.5)</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Parsons State Hospital</u>				
1. Delete \$119,814, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$86,094 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(119,814)	(119,814)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$119,814)</i>	<i>(\$119,814)</i>	<i>0.0</i>
<u>Osawatimie State Hospital</u>				
1. Delete \$37,000, all from special revenue funds, for a decrease in operational expenditures in FY 2015.	0	(37,000)	(37,000)	0.0
2. Delete 15.0 FTE positions and replace with 15.0 non-FTE positions in FY 2015.	0	0	0	(15.0)
3. Delete \$116,510, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$152,596 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(116,510)	(116,510)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$153,510)</i>	<i>(\$153,510)</i>	<i>(15.0)</i>
<u>Larned State Hospital</u>				
1. Delete \$281, all from special revenue funds, for reduced operational expenditures in FY 2015.	0	(281)	(281)	0.0
2. Delete \$68,545, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$356,708 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(68,545)	(68,545)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$68,826)</i>	<i>(\$68,826)</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add \$2.85 million, all from the State General Fund, for Technical Education Tuition in FY 2015.	2,850,000	0	2,850,000	0.0
2. Delete \$2,887, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$4,869 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(2,887)	(2,887)	0.0
3. Add \$1.2 million, all from special revenue funds, for increased expenditures of no limit funds in FY 2015.	0	1,193,895	1,193,895	0.0
4. Add language appropriating the KanTRAIN federal fund as no limit fund in FY 2015.	0	0	0	0.0
5. Transfer \$35.0 million, all from the Education Building Fund, for capital improvements to the state universities in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$2,850,000</i>	<i>\$1,191,008</i>	<i>\$4,041,008</i>	<i>0.0</i>
<u>Kansas State University</u>				
1. Delete \$328,584, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$210,604 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(328,584)	(328,584)	0.0
2. Add \$26.7 million, all from special revenue funds, for increased expenditures of no-limit funds in FY 2015.	0	26,742,187	26,742,187	0.0
3. Add language allowing \$25.0 million of bonding authority for the student union expansion in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$26,413,603</i>	<i>\$26,413,603</i>	<i>0.0</i>
<u>KSU - Extension Systems and Agricultural Research Program</u>				
1. Delete \$55,214, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$53,433 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(55,214)	(55,214)	0.0
2. Delete \$401, all from the Economic Development Initiatives Fund, due to a reduction in the KPERS employer contribution rate in FY 2015.	0	(401)	(401)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. Add \$1.8 million, all from special revenue funds, for increased expenditures of no-limit funds in FY 2015.	0	1,778,105	1,778,105	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,722,490</i>	<i>\$1,722,490</i>	<i>0.0</i>
<u>KSU - Veterinary Medical Center</u>				
1. Delete \$43,637, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$21,256 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(43,637)	(43,637)	0.0
2. Add \$5.5 million, all from special revenue funds, for increased expenditures from no-limit funds in FY 2015.	0	5,459,935	5,459,935	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$5,416,298</i>	<i>\$5,416,298</i>	<i>0.0</i>
<u>University of Kansas</u>				
1. Delete \$287,793, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$216,214 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(287,793)	(287,793)	0.0
2. Add \$36.3 million, all from special revenue funds, for increased expenditures of no-limit funds in FY 2015.	0	36,262,983	36,262,983	0.0
3. Add language allowing \$14.5 million in bonding authority for Corbin Hall in FY 2015.	0	0	0	0.0
4. Add language allowing \$51.2 million in bonding authority for a new dorm and dining hall in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$35,975,190</i>	<i>\$35,975,190</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
1. Delete \$69,410, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$73,677 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(69,410)	(69,410)	0.0
2. Add \$10.9 million, all from special revenue funds, for increased expenditures in no-limit funds in FY 2015.	0	10,903,050	10,903,050	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$10,833,640</i>	<i>\$10,833,640</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
1. Delete \$49,500, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$48,579 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(49,500)	(49,500)	0.0
2. Add \$12.2 million, all from special revenue funds, for increased expenditures of no-limit funds in FY 2015.	0	12,220,847	12,220,847	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$12,171,347</i>	<i>\$12,171,347</i>	<i>0.0</i>
<u>Emporia State University</u>				
1. Delete \$42,919, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$70,065 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(42,919)	(42,919)	0.0
2. Add \$4.7 million, all from special revenue funds, for increased expenditures of no-limit funds in FY 2015.	0	4,683,207	4,683,207	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$4,640,288</i>	<i>\$4,640,288</i>	<i>0.0</i>
<u>Pittsburg State University</u>				
1. Delete \$63,482, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$55,397 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(63,482)	(63,482)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Add \$1.2 million, all from special revenue funds, for increased expenditures of no-limit funds in FY 2015.	0	1,210,342	1,210,342	
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,146,860</i>	<i>\$1,146,860</i>	<i>0.0</i>
<u>Wichita State University</u>				
1. Delete \$99,793, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$141,340 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(99,793)	(99,793)	0.0
2. Add \$19.1 million, all from special revenue funds, for increased expenditures in no-limit funds in FY 2015.	0	19,078,840	19,078,840	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$18,979,047</i>	<i>\$18,979,047</i>	<i>0.0</i>
<u>Department of Education</u>				
1. No transfer shall be made before June 15, 2015, from the State General Fund to the School District Capital Outlay State Aid Fund during FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Library</u>				
1. Delete \$3,730, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$11,136 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(3,730)	(3,730)	0.0
2. Delete \$207,492, all from special revenue funds, for changes in federal funding in FY 2015.	0	(207,492)	(207,492)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$211,222)</i>	<i>(\$211,222)</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Delete \$1,649, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$50,325 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(1,649)	(1,649)	0.0
2. Add \$218,621, all from special revenue funds, primarily for increases in federal grant funds in FY 2015.	0	218,621	218,621	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$216,972</i>	<i>\$216,972</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Delete \$1,171, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$82,015 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(1,171)	(1,171)	0.0
2. Delete \$257,481, all from special revenue funds, for increases in the shrinkage rate in FY 2015.	0	(257,481)	(257,481)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$258,652)</i>	<i>(\$258,652)</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Delete \$11,717, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$29,678 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(11,717)	(11,717)	0.0
2. Delete \$30,450, all from special revenues funds, due to decreased outside funding for capital improvement projects.	0	(30,450)	(30,450)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$42,167)</i>	<i>(\$42,167)</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Delete \$82,498, all from special revenue funds, to reflect revised expenditures in FY 2015.	0	(82,498)	(82,498)	0.0
2. Delete \$455,046, all from the Correctional Institutions Building Fund, for reduced budgetary cash balance in FY 2015.	0	(455,046)	(455,046)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. Add \$133,011, all from the State General Fund, for November 2014 consensus caseload estimates for juvenile out-of-home placements in FY 2015.	133,011	0	133,011	0.0
4. Delete \$1.2 million, all from special revenue funds, for November 2014 consensus caseload estimates for juvenile out-of-home placements in FY 2015.	0	(1,206,658)	(1,206,658)	0.0
5. Delete \$542,210, all from the State General Fund, and add the funding to the Norton Correctional Facility and Lansing Correctional Facility in FY 2015.	(542,210)	0	(542,210)	0.0
6. Delete \$45,019, all from the State General Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$232,555 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(45,019)	(45,019)	0.0
7. Add 16.0 FTE positions and 6.0 non-FTE positions to reflect the agency's current FTE total in FY 2015.	0	0	0	16.0
<i>Agency Subtotal</i>	<i>(\$409,199)</i>	<i>(\$1,789,221)</i>	<i>(\$2,198,420)</i>	<i>16.0</i>
<u>Topeka Correctional Facility</u>				
1. Delete \$688, all from special revenue funds, to reflect revised expenditures in FY 2015.	0	(688)	(688)	0.0
2. Delete \$2,716, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 to 8.65 percent in FY 2015. This agency also deleted \$122,420 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(2,716)	(2,716)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,404)</i>	<i>(\$3,404)</i>	<i>0.0</i>
<u>Hutchinson Correctional Facility</u>				
1. Delete \$17,686, all from special revenue funds, to reflect revised expenditures in FY 2015.	0	(17,686)	(17,686)	0.0
2. Delete \$2,120, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 to 8.65 percent in FY 2015. This agency also deleted \$252,551 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(2,120)	(2,120)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$19,806)</i>	<i>(\$19,806)</i>	<i>0.0</i>
<u>Lansing Correctional Facility</u>				
1. Add \$40,000, all from special revenue funds, to reflect revised expenditures in FY 2015.	0	40,000	40,000	0.0
2. Add \$263,365, all from the State General Fund, as the result of the reduction from the Department of Corrections Central Office in FY 2015.	263,365	0	263,365	0.0
<i>Agency Subtotal</i>	<i>\$263,365</i>	<i>\$40,000</i>	<i>\$303,365</i>	<i>0.0</i>
<u>Ellsworth Correctional Facility</u>				
1. Add \$179, all from special revenue funds, to reflect revised expenditures in FY 2015.	0	179	179	0.0
2. Delete \$461, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 to 8.65 percent in FY 2015. This agency also deleted \$117,619 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(461)	(461)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$282)</i>	<i>(\$282)</i>	<i>0.0</i>
<u>Winfield Correctional Facility</u>				
1. Delete \$2,585, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 to 8.65 percent in FY 2015. This agency also deleted \$105,926 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(2,585)	(2,585)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,585)</i>	<i>(\$2,585)</i>	<i>0.0</i>
<u>Norton Correctional Facility</u>				
1. Add \$278,845, all from the State General Fund, as the result of the reduction in the Department of Corrections Central Office in FY 2015.	278,845	0	278,845	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Delete \$1,546, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 to 8.65 percent in FY 2015. This agency also deleted \$138,073 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	(1,546)	0	(1,546)	0.0
3. Add 2.0 FTE positions to accurately reflect the agency's current FTE total in FY 2015.	0	0	0	2.0
<i>Agency Subtotal</i>	<i>\$277,299</i>	<i>\$0</i>	<i>\$277,299</i>	<i>2.0</i>
<u>El Dorado Correctional Facility</u>				
1. Delete \$19,397, all from special revenue funds, to reflect revised expenditures in FY 2015.	0	(19,397)	(19,397)	0.0
2. Add \$44,990, all from special revenue funds, for capital improvements expenditures to replace a hot water heater in FY 2015.	0	44,990	44,990	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$25,593</i>	<i>\$25,593</i>	<i>0.0</i>
<u>Kansas Juvenile Correctional Complex</u>				
1. Delete \$112,652, all from special revenue funds, to reflect revised expenditures in FY 2015.	0	(112,652)	(112,652)	0.0
2. Delete 26.0 FTE positions and 5.0 non-FTE positions to reflect the agency's current FTE total in FY 2015.	0	0	0	(26.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$112,652)</i>	<i>(\$112,652)</i>	<i>(26.0)</i>
<u>Larned Juvenile Correctional Facility</u>				
1. Delete \$1,847, all from special revenue funds, to reflect revised expenditures in FY 2015.	0	(1,847)	(1,847)	0.0
2. Delete 10.0 FTE positions to reflect the agency's current FTE total in FY 2015.	0	0	0	(10.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,847)</i>	<i>(\$1,847)</i>	<i>(10.0)</i>
<u>Larned Correctional Mental Health Facility</u>				
1. Add 2.0 FTE positions to reflect the agency's current FTE total in FY 2015.	0	0	0	2.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>2.0</i>
<u>Adjutant General</u>				
1. Delete \$472,000, all from the State General Fund, for disaster relief in FY 2015.	(472,000)	0	(472,000)	0.0
2. Delete \$183,428, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$24,243 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(183,428)	(183,428)	0.0
3. Delete \$4.6 million, all from the State General Fund, for less budgeted disaster relief expenditures as per the agency's current disaster relief payout schedule in FY 2015.	(4,553,758)	0	(4,553,758)	0.0
<i>Agency Subtotal</i>	<i>(\$5,025,758)</i>	<i>(\$183,428)</i>	<i>(\$5,209,186)</i>	<i>0.0</i>
<u>State Fire Marshal</u>				
1. Delete 6.0 FTE positions in FY 2015.	0	0	0	(6.0)
2. Delete \$24,021, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(24,021)	(24,021)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$24,021)</i>	<i>(\$24,021)</i>	<i>(6.0)</i>
<u>Highway Patrol</u>				
1. Add \$3.8 million, all from Federal Forfeiture Funds, for the construction of Troop F headquarters. This amount includes \$3.2 million for Troop F construction, and \$559,980 for unanticipated expenditures.	0	3,809,780	3,809,780	0.0
2. Delete \$1.1 million, all from special revenue funds, for a 4.0 percent operating reduction for the last six months of FY 2015.	0	(1,103,044)	(1,103,044)	0.0
3. Delete \$134,236, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(134,236)	(134,236)	0.0
4. Appropriate the Training Academy Rehabilitation and Repair Fund as a no limit fund in FY 2015.	0	924,040	924,040	0.0
5. Transfer \$1.1 million, all from the Kansas Highway Patrol Operations Fund to the State General Fund in FY 2015.	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
6. Delete 7.0 vacant FTE positions in FY 2015.	0	0	0	(7.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,496,540</i>	<i>\$3,496,540</i>	<i>(7.0)</i>
<u>Kansas Bureau of Investigation</u>				
1. Add \$123,891, all from the State General Fund, for a technical salary adjustment in FY 2015.	123,891	0	123,891	0.0
2. Delete \$649, all from the State General Fund, due to the agency lapsing its reappropriation.	(649)	0	(649)	0.0
3. Delete \$201,012, all from special revenue funds, to reduce expenditures to address a projected shortfall in the Criminal Justice Information System Line Fund.	0	(201,012)	(201,012)	
4. Delete \$791,270, all from the State General Fund, for agency salary savings in FY 2015.	(791,270)	0	(791,270)	0.0
5. Delete \$41,837, all from special revenue funds, to reduce the Kansas Public School Employer Retirement System contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$67,453 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(41,837)	(41,837)	0.0
<i>Agency Subtotal</i>	<i>(\$668,028)</i>	<i>(\$242,849)</i>	<i>(\$910,877)</i>	<i>0.0</i>
<u>Emergency Medical Services Board</u>				
1. Add \$10,000, all from the National Highway Traffic Safety Administration (NHTSA) Evidence-Based Guideline Project fund, for a new NHTSA federal grant in FY 2015.	0	10,000	10,000	0.0
2. Delete \$8,126, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 to 8.65 percent in FY 2015.	0	(8,126)	(8,126)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,874</i>	<i>\$1,874</i>	<i>0.0</i>
<u>Sentencing Commission</u>				
1. Add \$86,350, all from special revenue funds, to reflect revised expenditures in FY 2015.	0	86,350	86,350	0.0
2. Add \$319,000, all from special revenue funds, for Substance Abuse Treatment Program payments in FY 2015.	0	319,000	319,000	0.0
3. Delete \$976, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 to 8.65 percent in FY 2015. This agency also deleted \$6,005 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(976)	(976)	0.0
4. Add language creating an expenditure limitation of \$900 for official hospitality from the operating expenditures account in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$404,374</i>	<i>\$404,374</i>	<i>0.0</i>
<u>Kansas Commission on Peace Officers' Standards and Training (KCPOST)</u>				
1. Delete \$2,372, all from special revenue funds, to reduce the Kansas Public School Employer Retirement System contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(2,372)	(2,372)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,372)</i>	<i>(\$2,372)</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Delete \$157,452, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This agency also deleted \$92,172 in State General Fund expenditures but this portion was executed through the December 9th State General Fund allotment.	0	(157,452)	(157,452)	0.0
2. Add \$2.5 million, all from special revenue funds, for agency requested increases for operating expenditures in FY 2015.	0	2,453,238	2,453,238	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,295,786</i>	<i>\$2,295,786</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. Delete \$16,300, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(16,300)	(16,300)	0.0
2. Delete \$290,000, all from special revenue funds, for decreased planned rehabilitation and repair capital improvements expenditures in FY 2015.	0	(290,000)	(290,000)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$306,300)</i>	<i>(\$306,300)</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Delete \$4,507, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(4,507)	(4,507)	0.0
2. Add \$1.2 million, all from special revenue funds, for agency requested increases for operating expenditures in FY 2015.	0	1,235,237	1,235,237	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,230,730</i>	<i>\$1,230,730</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add \$618,590, all from the Parks Fee Fund, for replacing six trucks and for replacing EDIF lapses in FY 2015.	0	618,590	618,590	0.0
2. Add 4.0 FTE positions and delete 4.0 non-FTE positions in FY 2015.	0	0	0	4.0
3. Delete \$124,834, all from the Economic Development Initiatives Fund Travel/Tourism operating expense account in FY 2015.	0	(124,834)	(124,834)	0.0
4. Delete \$500,000, all from the Economic Development Initiatives Fund State Parks operating expenses account, in FY 2015.	0	(500,000)	(500,000)	0.0
5. Delete \$256,739, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(256,739)	(256,739)	0.0
6. Transfer \$400,000, all from the Bridge Maintenance Fund, to the State General Fund in FY 2015.	0	0	0	0.0
7. Transfer \$1.0 million, all from the Department Access Roads Fund, to the State General Fund in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$262,983)</i>	<i>(\$262,983)</i>	<i>4.0</i>
<u>Kansas Department of Transportation</u>				
1. Delete \$51.0 million for capital improvements preservation projects in FY 2015.	0	(51,000,000)	(51,000,000)	0.0
2. Delete \$7.8 million, all from special revenue funds, for a 4.0 percent operating reduction for the last six months of FY 2015.	0	(7,793,430)	(7,793,430)	0.0
3. Delete \$1.4 million, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	(1,446,486)	(1,446,486)	0.0
4. Transfer \$158,479,087 from the State Highway Fund to the State General Fund in FY 2015.	0	0	0	0.0
5. Transfer \$19,919 from the North Central Kansas Air Passenger Service Support Fund to the Economic Development Initiatives Fund in FY 2015.	0	0	0	0.0
6. Transfer \$142,906 from the Kansas Highway Patrol Operations Fund to the State Highway Fund in FY 2015.	0	0	0	0.0
7. Increase of \$1.0 million to FY 2015 State Highway Fund revenues estimated by the November 2014 Highway Consensus Revenue Estimating group.	0	1,021,081	1,021,081	0.0
8. Delete 163.0 FTE positions from the number approved by the 2014 Legislature, and include a corresponding increase of 163.0 non-FTE positions. The agency states that it allowed several different classifications within the agency to go unclassified, which attributes for the shift from FTE to non-FTE positions, while still remaining at the approved positions level.	0	0	0	(163.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$59,218,835)</i>	<i>(\$59,218,835)</i>	<i>(163.0)</i>
<u>Children's Initiatives Fund</u>				
1. Transfer \$14.5 million from the Kansas Endowment for Youth Fund to the State General Fund in FY 2015.	0	0	0	0.0
2. Delete \$5,939, all from the Children's Initiatives Fund, to lapse reappropriated FY 2014 funds in the child care program in FY 2015.	0	(5,939)	(5,939)	0.0
3. Transfer \$500,000 from the Children's Initiatives Fund to the State General Fund in FY 2015.	0	0	0	0.0
4. Delete \$70,000, all from the Children's Initiatives Fund, and add the same amount from federal funds for Early Head Start Program in FY 2015.	0	0	0	0.0
5. Delete \$873, all from the Children's Initiatives Fund, from the Early Childhood Block Grant in FY 2015.	0	(873)	(873)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
6. Delete \$2,436, all from the Kansas Endowment for Youth Fund, to reduce expenditures for the children's cabinet administration in FY 2015.	0	(2,436)	(2,436)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$9,248)</i>	<i>(\$9,248)</i>	<i>0.0</i>
<u>Office of Administrative Hearings</u>				
1. Delete \$8,586, all from the Administrative Hearings Office Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.	0	0	0	0.0
2. Add \$39,792, all from the Administrative Hearings Office Fund, for a supplemental request for salary increases related to the agency converting 5.0 FTE positions to non-FTE unclassified permanent positions as well as hiring a temporary office assistant in FY 2015.	0	0	0	0.0
3. Add \$13,000, all from the Administrative Hearings Office Fund, for a supplemental request for expenditures to OITS to use the KS.LOC network in FY 2015.	0	0	0	0.0
4. Delete 5.0 FTE positions and add 5.0 non-FTE unclassified permanent positions due to a reclassification of positions in FY 2015.	0	0	0	(5.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(5.0)</i>
<u>IMPACT Program Repayment Fund</u>				
1. Add language to reduce the transfer from the State General Fund to the Job Creation Fund for Impact Bond payments by \$7.1 million in FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	\$45,391,920	\$108,667,043	\$154,058,963	(546.1)