

**COMPARISON OF FY 2011-FY 2012 RECOMMENDED EXPENDITURES  
GOVERNOR'S RECOMMENDATION\* AND HB 2382 and HB 2383 AS RECOMMENDED BY THE COMMITTEE ON  
APPROPRIATIONS**

**FY 2011:**

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation*	\$ 5,724,879,007	\$ 14,771,062,343	41,147.1
House Adjustments	(48,816,296)	(23,508,065)	0.0
<b>House Committee Recommendation</b>	<b><u>5,676,062,711</u></b>	<b><u>14,747,554,278</u></b>	<b><u>41,147.1</u></b>
<i>Difference From Governor's Recommendation</i>	<u>\$ (48,816,296)</u>	<u>\$ (23,508,065)</u>	<u>0.0</u>

**FY 2012:**

	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation*	\$ 6,066,155,005	\$ 13,893,716,616	39,144.9
House Adjustments	(7,231,361)	(41,311,972)	15.0
<b>House Committee Recommendation</b>	<b><u>6,058,923,644</u></b>	<b><u>13,852,404,644</u></b>	<b><u>39,159.9</u></b>
<i>Difference From Governor's Recommendation</i>	<u>\$ (7,231,361)</u>	<u>\$ (41,311,972)</u>	<u>15.0</u>
<b>Two-Year Change from Governor's Recommendation</b>	<b>\$ (56,047,657)</b>	<b>\$ (64,820,037)</b>	

\* Includes the Governor's March Allotment reduction of \$6.3 million, and the Governor's Budget Amendment 1.

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES  
AS RECOMMENDED BY HOUSE COMMITTEE  
In Millions  
(Reflects House Committee Action on all Appropriation Bills)**

	<u>Actual FY 2010</u>	<u>House Comm. Rec. FY 2011</u>	<u>House Comm. Rec. FY 2012</u>
Beginning Balance	\$ 49.6	\$ (27.1)	\$ 85.9
Receipts (November 2010 Consensus)	5,191.2	5,785.2	5,810.6
Governor's Recommended Receipt Adjustments	0.0	4.7	234.1
House Comm. Recommended Receipt Adjustments	0.0	(0.8)	7.2
Adjusted Receipts	<u>5,191.2</u>	<u>5,789.1</u>	<u>6,051.9</u>
Total Available	\$ <u>5,240.8</u>	\$ <u>5,762.0</u>	\$ <u>6,137.8</u>
Less Expenditures	5,268.0	5,676.1	6,058.9
Ending Balance*	<u>\$ (27.1)</u>	<u>\$ 85.9</u>	<u>\$ 78.9</u>
Ending Balance as a Percentage of Expenditures	-0.5%	1.5%	1.3%

\* Includes the Governor's March Allotment reduction of \$6.3 million, and the Governor's Budget Amendment 1

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**State General Fund Revenue Adjustments**  
(Reflects House Committee Action on all Appropriation Bills)

**FY 2011:**

Delete Securities Commission Transfer	\$	(800,000)
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**FY 2012:**

Fee Sweep Suspension	\$	(3,380,245)
KCC Civil Assessment Program Fines Transfer		766,499
EDIF Transfer for Fair Fares Reduction		5,000,000
Health Premium Surcharge		3,147,686
State Highway Fund Transfer		862,000
Judicial Council Transfer		778,518
<b>Total FY 2012</b>	<b>\$</b>	<b><u>7,174,458</u></b>

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**Bill Explanation for 2011 House Bill 2383****As Amended by House Committee on Appropriations**

House Bill No. 2383, as amended by the House Committee on Appropriations, contains FY 2011 supplemental expenditures for a number of state agencies, FY 2012 funding for state agencies, and FY 2011 and FY 2012 capital improvement expenditures. An overview of the Governor's amended budget recommendations, and the House Committee's adjustments to the Governor's amended recommendations, are reflected below.

**FY 2011 (Current Year) Adjustments**

Based on actions of the 2011 Legislature, it was estimated by the Research Department that FY 2011 expenditures from all funds would total \$13.853 billion. The *Governor's Budget Report*, as amended by the Governor's Allotment issued March 11, 2011 and the Governor's Budget Amendment No. 1, issued March 16, 2011, revises the all funds FY 2011 budget to \$14.771 billion, an increase of \$918.4 million above the earlier estimate. The increase reflects State General Fund allotment reductions totaling \$6.3 million, and Economic Development Initiatives Fund allotment reductions of \$603,908. These reductions are partially offset by increases of \$429,449, including \$150,000 from the State General Fund, included in the the Governor's Budget Amendment No. 1. Other adjustments include:

- An increase of \$374.1 million from all funding sources in the budget of the **Department of Transportation**, largely for adjustments to capital improvements projects.
- An increase of \$194.6 million from all funding sources in the budget of the **Kansas Board of Regents and the Regents institutions**, primarily reflecting additional special revenue fund expenditures.
- An increase of \$89.8 million, all from special revenue (mainly federal) funds, in the budget of the **Department of Labor**, primarily for increases to estimated unemployment benefits.
- An increase of \$76.9 million from all funding sources in the budget of the **Department on Aging**, largely for Nursing Facility Provider Assessment revenues.
- An increase of \$71.7 million from all funding sources in the budget of the **Department of Social and Rehabilitation Services and the state hospitals**, primarily reflecting additional federal funds expenditures and caseload increases.

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## Governor's FY 2011 Revised Recommendation

The *Governor's Budget Report* as amended by the Governor's Allotment issued March 11, 2011 and the Governor's Budget Amendment No. 1, issued March 16, 2011, revises the FY 2011 State General Fund budget to \$5.721 billion, a decrease of \$44.3 million below the approved amount. Major adjustments to the approved State General Fund amount include:

- Lapsing \$85.9 million in State General Fund General State Aid expenditures and replacing them with **Education Jobs Fund federal** dollars, resulting in a Base State Aid Per Pupil of \$3,937 for FY 2011, which is \$75 below the amount approved by the 2010 Legislature;
- Adding \$49.3 million, all from the State General Fund, for **human services caseload** increases;
- Reductions totaling \$1.2 million, all from the State General Fund, mainly from **operating adjustments** in various agencies; and
- Adjustments to the **State General Fund transfers** increase estimated revenue to the State General Fund by \$4.7 million. The major adjustments for FY 2011 include using TANF Contingency Funds totaling \$3.4 million for Earned Income Tax Credit (EITC) payments.

## House Committee Recommendations for FY 2011

In 2011 HB 2383, the Legislature reduces the Governor's recommended expenditures by \$23.5 million from all funding sources, and decreases recommended expenditures by \$48.8 million from the State General Fund. The Committee's recommendations concur with the Governor's Budget Amendment. Other adjustments include:

- Delete \$69.2 million, all from the State General Fund, for the delay of the April 15<sup>th</sup> KPERS-School payments in FY 2011 to FY 2012, which is partially offset by a State General Fund increase of \$21.2 million for federal Special Education maintenance of effort in the **Department of Education** budget in FY 2011.
- Delete \$1.3 million, including \$964,864 from the State General Fund for a **7.5 percent pay reduction** for state officers (legislators, justices, judges, statewide elected officials, and statutory agency heads) estimated for the last six pay periods in FY 2011.

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## Overview of FY 2012 Governor's Amended Recommendation

The Governor recommends expenditures of **\$13.9 billion** from all funding sources in FY 2012, including expenditures of **\$6.1 billion** from the State General Fund:

- State General Fund expenditures **increase** by \$345.3 million, or 6.0 percent.

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- Expenditures from all funding sources **decrease** by \$870.6 million, or 5.9 percent.
- The Governor's amended budget provides for a **positive ending balance** of \$16.5 million in FY 2012.
- Recommended State General Fund **expenditures exceed revenues** by \$255.6 million.
- The Governor recommends the addition of \$345.9 million from the State General Fund to replace federal economic stimulus funds (ARRA) in FY 2012.
- The Governor recommends Base State Aid Per Pupil at \$3,780 or \$157 below the FY 2011 recommendation of \$3,937.
- The Governor recommends reductions of \$16.4 million, including \$8.5 million from the State General Fund, in both FY 2012 and FY 2013 to lapse funding that had previously appropriated for Executive Branch classified state employees undermarket pay adjustments.
- The Governor recommends closing Kansas Neurological Institute starting in FY 2012 and concluding by FY 2014.
- The Governor recommends a number of revenue enhancements for FY 2012, including a transfer of \$200.0 million from the **State Highway Fund** to the State General Fund. The Governor also recommends that all state revenue from **expanded gaming** be deposited in the State General Fund, anticipated to be \$18.0 million in FY 2012.

### House Committee Recommendations for FY 2012

The House Committee actions for FY 2012 decrease the Governor's recommendation by \$7.2 million from the State General Fund and expenditures from all funding sources by \$41.3 million. In addition, the Committee's actions decrease State General Fund receipts by \$0.8 million in FY 2011 and increase receipts by \$7.2 million for FY 2012 from the Governor's amended recommendation.

#### Among the House Committee's recommendations:

- Delete \$55.9 million, including \$28.3 million from the State General Fund for FY 2012 for a variety of recommendations regarding **state employee pay**. Among the recommendations, a reduction of \$5.8 million, including \$4.2 million from the State General Fund, to continue a 7.5 percent pay reduction for state officers imposed in FY 2011 and FY 2012; a reduction of \$5.3 million, all from the State General Fund, to require all agencies to self-fund state employee longevity payments; and a decrease of \$44.8 million, including \$18.8 million from the State General Fund for a 7.5 percent state employee pay reduction on a sliding scale.
- Add a total of \$57.3 million, all from the State General Fund, for FY 2012, in the **Department of Education** to reflect: the addition of \$69.2 million for the April 15, 2011 KPERS-School payment which was delayed until FY 2012; the addition of \$52,287, all

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from the State General Fund for school food assistance; and a reduction, which partially offsets the other recommended increases, of \$11.9 million, all from the State General Fund, from General State Aid for FY 2012. The reduction would equate to an \$18 reduction in the Base State Aid Per Pupil below the Governor's recommended \$3,780 BSAPP. The Committee's recommended FY 2012 Base State Aid Per Pupil is \$3,762.

- Delete \$23.2 million, including \$8.6 million from the State General Fund, for a 10.0 percent reduction to **information technology expenditures** for FY 2012.
- Delete \$5.3 million, all from the State General Fund, for a prohibition on State General Fund expenditures for **membership and subscription dues** for FY 2012.
- Delete \$2.0 million, including \$416,111 from the State General Fund, for reducing **cell phone contracts** by 50.0 percent for FY 2012.
- Delete \$6.0 million, all from the State General Fund, in the **Judicial Branch** budget to hold the agency's FY 2012 budget to the FY 2011 approved amount.
- Delete \$588,839, all from the State General Fund, and 3.0 FTE positions in the **Judicial Branch** budget to remove expenditures for the implementation of the 14<sup>th</sup> Court of Appeals judge and staff for FY 2012.
- Add \$7.2 million, all from the State General Fund, for FY 2012 in the budget of the **Department of Social and Rehabilitation Services** to increase funding for mental health state aid distributed to Community Mental Health Centers.
- Delete \$9.9 million, all from the State General Fund, in the budget of the **Department of Social and Rehabilitation Services**, to reflect a five percent reduction to State General Fund expenditures excluding human service consensus caseload programs and the Medicaid Home and Community Based Services Waivers.
- Delete \$3.2 million, including \$2.8 million from the State General Fund, for FY 2012 in the budget of the **Department of Social and Rehabilitation Services** to maintain foster care contract rates at the FY 2011 level.
- Delete \$5.5 million, all from the State General Fund, in the Board of Regents budget to reduce the Municipal University Operating Grant (Washburn University) for FY 2012 by half, leaving \$5.5 million for the operating grant for FY 2012.
- Delete \$5.0 million, all from the Economic Development Initiatives Fund, to delete funding for the Fair Fares Affordable Airfare in the **Department of Commerce**, and transfer the savings to the State General Fund.

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**House 2011 Appropriations Bills, HB 2382, HB 2383**  
 (Reflects House Committee Adjustments for FY 2011, FY 2012, and FY 2013)

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

<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Department on Aging</u>				
1. Add language authorizing the Secretary of Aging, acting as the agent of the Kansas Health Policy Authority, to collect the quality care assessment under K.S.A. 2010 Supp. 75-7435, and deposit the revenue into the Nursing Facility Quality Care Fund in FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Health Policy Authority</u>				
1. Add language to limit increased operating expenditure limitations in the State Workers Compensation Self-Insurance Fund, the Cafeteria Benefits Fund, and the Dependent Care Assistance Program Fund from being utilized for salaries and wages and limit the ability to convert contract employees to state employees in FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Parsons State Hospital</u>				
1. Delete \$63,618, all from the State General Fund, for capital improvement debt service payments for an energy conservation program on the Parsons State Hospital and Training Center campus and replace it with State Institutions Building Fund in FY 2011.	(63,618)	63,618	0	0.0
<i>Agency Subtotal</i>	<i>(\$63,618)</i>	<i>\$63,618</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas State University</u>				
1. Add \$5.3 million, all from special revenue funds, for the construction of an animal suite at the Large Animal Research Center in FY 2011.	0	5,300,000	5,300,000	0.0
2. Add \$5.2 million, all from special revenue funds, for the construction of the Justin Hall Addition in FY 2011.	0	5,200,000	5,200,000	0.0
3. Add \$300,000, all from special revenue funds, for the first stage of a project to remove the Old Chemical Waste Landfill in FY 2011.	0	300,000	300,000	0.0
4. Add \$1.2 million, all from special revenue funds, for upgrades to West Hall in FY 2011.	0	1,200,000	1,200,000	0.0
5. Add \$2.0 million, all from special revenue funds, to construct the Southeast Research-Extension Center in Parsons, Kansas in FY 2011.	0	2,000,000	2,000,000	0.0
6. Add \$2.0 million, all from special revenue funds, for the renovation of chemical engineering lab space in Durland Hall in FY 2011.	0	2,000,000	2,000,000	0.0
7. Add \$600,000, all from special revenue funds, to remodel the Technology Assistance Center on the Salina Campus in FY 2011.	0	600,000	600,000	0.0
8. Add \$550,000, all from special revenue funds, for upgrades to the John C. Pair Center in Wichita in FY 2011.	0	550,000	550,000	0.0
9. Add language allowing the university to enter into a lease purchase agreement with the Kansas State University Foundation for a new Grain Science Center Feed Mill in FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$17,150,000</i>	<i>\$17,150,000</i>	<i>0.0</i>
<u>University of Kansas</u>				
1. Add language transferring \$300,000 from the Water Data Repository Fund to the State Water Plan Fund and abolish the Water Data Repository Fund in FY 2011.	0	(300,000)	(300,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$300,000)</i>	<i>(\$300,000)</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Add \$21.2 million, all from the State General Fund, to ensure the state meets federal Special Education maintenance of effort in FY 2011.	21,240,000	0	21,240,000	0.0
2. Add language in FY 2011 allowing the federal maintenance of effort amount for special education to be adjusted by certification of the Commissioner of Education, the Director of the Budget, and the Director of Legislative Research. If more than the \$21.2 million appropriated above is necessary, the increased amount would be transferred from the KPERS-School account.				
3. Delete \$69.2 million, all from the State General Fund, to delay the April 15th KPERS-School payment in FY 2011 to FY 2012.	(69,201,035)	0	(69,201,035)	0.0
<i>Agency Subtotal</i>	<i>(\$47,961,035)</i>	<i>\$0</i>	<i>(\$47,961,035)</i>	<i>0.0</i>



<u>Item</u>	<u>State General Fund</u>	<u>All Other Funds</u>	<u>All Funds</u>		
<u>School for the Blind</u>					
1. Delete \$30,509, all from the State General Fund, in FY 2011 and replace it with State Institutions Building Funds for principal payments on the Facilities Conservation Improvement Project.	(30,509)	30,509	0	0.0	
<i>Agency Subtotal:</i>	<i>(\$30,509)</i>	<i>\$30,509</i>	<i>\$0</i>	<i>0.0</i>	
<u>School for the Deaf</u>					
1. Concur with Governor's Budget Amendment (GBA) No. 1, Item 3, to add \$279,449, all from the State Institutions Building Fund, in FY 2011 for architect fees associated with the renovation of the west wing of the Roth Dormitory in order to accommodate an anticipated increase in the number of students.	0	0	0	0.0	
2. Delete \$63,850, all from the State General Fund, in FY 2011 and replace it with State Institutions Building Fund for principal payments on the Facilities Conservation Improvement Project.	(63,850)	63,850	0	0.0	
<i>Agency Subtotal:</i>	<i>(\$63,850)</i>	<i>\$63,850</i>	<i>\$0</i>	<i>0.0</i>	
<u>Department of Corrections</u>					
1. Add language to require that expenditures made from the Kansas Correctional Industries be included in the reportable budget in FY 2011.	0	8,485,417	8,485,417	0.0	
<i>Agency Subtotal:</i>	<i>\$0</i>	<i>\$8,485,417</i>	<i>\$8,485,417</i>	<i>0.0</i>	
<u>Kansas Bureau of Investigation</u>					
1. Concur with Governor's Budget Amendment (GBA) No. 1, Item 4, to add \$150,000, all from the State General Fund, to provide funding for meth lab cleanup in FY 2011.	0	0	0	0.0	
2. Add language creating the Project Safe Neighborhoods Fund, with an expenditure limitation of \$114,408 in FY 2011. This will allow the agency to expend federal grant funds received for the Project Safe Neighborhoods grant. Grant funds will be used for one Special Assistant US Attorney position, with the goal to continue to prevent a backlog of indictable gang and firearms related cases across the state.	0	114,408	114,408	0.0	
3. Add language creating the Social Security Administration Reimbursement - Federal Fund, with a no limit expenditure authority in FY 2011. The agency has two special agent positions that are working with the Social Security Administration, and are receiving reimbursement for their services. This will allow the agency to expend any reimbursements received in FY 2011.	0	0	0	0.0	
<i>Agency Subtotal:</i>	<i>\$0</i>	<i>\$114,408</i>	<i>\$114,408</i>	<i>0.0</i>	
<u>State Conservation Commission</u>					
1. Lapse \$1,019,668, all from the State Water Plan Fund, in FY 2011 for the Conservation Reserve Enhancement Program (CREP) (Technical amendment).	0	0	0	0.0	
<i>Agency Subtotal:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>	
<u>Department of Wildlife and Parks</u>					
1. Add \$60,542, all from the State General Fund, in the Reimbursement for Annual Licenses Issued to Kansas Disabled Veterans account, to adjust the Governor's recommended lapse from \$73,240 to \$12,698 in FY 2011.	60,542	0	60,542	0.0	
2. Add \$4,290, all from the State General Fund, in the Reimbursement for Annual Licenses Issued to National Guard Members account, to adjust the Governor's recommended lapse from \$11,290 to \$7,000 in FY 2011.	4,290	0	4,290	0.0	
3. Add \$2,748, all from the State General Fund, in the Reimbursement for Annual Park Permits Issued to National Guard Members account, to adjust the Governor's recommended lapse from \$6,748 to \$4,000 in FY 2011.	2,748	0	2,748	0.0	
4. Add language to appropriate \$473,000, including \$70,950 from the Parks Fee Fund, \$378,400 from the Wildlife Fee Fund, and \$23,650 from the Boating Fee Fund, for the Pratt Operations Office sewer line upgrade in FY 2011 (Technical amendment).	0	0	0	0.0	
5. Add language to appropriate \$260,000, for FY 2012 all from the Wildlife Restoration Fund, for rehabilitation and repair for Clark State Fishing Lake dam repair in FY 2011 (Technical amendment).	0	0	0	0.0	
<i>Agency Subtotal:</i>	<i>\$67,580</i>	<i>\$0</i>	<i>\$67,580</i>	<i>0.0</i>	

Family Planning Funds

1. Add language for FY 2011 to provide that, subject to federal law, any grants of money from federal Title X moneys for family planning services be made according to the following priorities: first priority to public entities (state, county, local health departments and health clinics) and if any moneys remain, second priority to non-public entities which are hospitals or federally qualified health centers that provide comprehensive primary and preventative care in addition to family planning services.

Agency Subtotal \$0 \$0 \$0 0.0

Other Statewide Adjustments

1. Add language for the remaining months in FY 2011 prohibiting State General Fund expenditures by any state agency for membership dues and subscriptions and lapse any resulting State General Fund savings.

Agency Subtotal \$0 \$0 \$0 0.0

State Employee Pay

1. Delete \$1,335,861, including \$964,864 from the State General Fund, for a 7.5 percent pay reduction for state officers (legislators, justices, judges, statewide elected officials, statutory agency heads and other constitutional officers of the state) for an estimated six pay periods in FY 2011.

Agency Subtotal (\$964,864) (\$370,997) (\$1,335,861) 0.0

<b>TOTAL</b>	<b>(\$48,816,296)</b>	<b>\$25,308,231</b>	<b>(\$23,508,065)</b>	<b>0.0</b>
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**FY 2012**

State Bank Commissioner

1. Add \$196,958, all from special revenue funds, for salaries and wages for FY 2012. The increase in salaries and wages is to reduce the agency's shrinkage rate from 5.0 percent, to 2.5 percent for FY 2012.

2. Add \$150,000, all from special revenue funds, for contractual services for FY 2012. The majority of expenditures in this category are for travel to examination locations and training for examination staff.

Agency Subtotal \$0 \$346,958 \$346,958 0.0

Board of Nursing

1. Add \$25,943, all from special revenue funds, to increase the expenditure limitation to the agency FY 2012 request of \$2,068,954.

2. Add 3.0 FTE positions for FY 2012, for a total of 24.0 FTE positions, to increase the number of FTE positions to the agency FY 2012 request. These positions are for an Education Specialist, an Assistant Attorney General, and a Senior Administrative Assistant.

Agency Subtotal \$0 \$25,943 \$25,943 3.0

Legislative Coordinating Council

1. Delete \$43,680, all from the State General Fund, and 1.0 FTE position to eliminate the position of Director of Computer Services for FY 2012. The Governor recommended a reduction of \$69,288 from the agency's requested budget. The net reduction of \$43,680 restores the Governor's reduction of \$69,288 (which allows the remaining positions to be fully funded) and then deletes the total salaries and benefits for the Director of Computer Services of \$112,968.

Agency Subtotal (\$43,680) \$0 (\$43,680) (1.0)

Legislative Research Department

1. Add \$220,000, all from the State General Fund, to fund the costs associated with redistricting, excluding additional computer equipment for FY 2012.

Agency Subtotal \$220,000 \$0 \$220,000 0.0

Revisor of Statutes

1. Add \$100,000, all from the State General Fund, to staff the agency in order to provide the drafting of legislation in a timely manner with the amount not restored to be reduced in contractual services for FY 2012.

Agency Subtotal \$100,000 \$0 \$100,000 0.0

Agency/Item	State General Fund	All Other Funds	All Funds	
<b>Division of Post Audit</b>				
1. Add \$337,587, all from the State General Fund, to staff the agency in order to provide the audits in a timely manner for FY 2012.	337,587	0	337,587	0.0
<i>Agency Subtotal</i>	<i>\$337,587</i>	<i>\$0</i>	<i>\$337,587</i>	<i>0.0</i>
<b>Attorney General</b>				
1. Concur with Governor's Budget Amendment (GBA) No. 1, Item 1, and delete \$1,627,111, including \$1,189,084 from the State General Fund, and 22.0 FTE positions for FY 2012 to eliminate funding for the transfer of the duties of the Kansas Human Rights Commission to the Attorney General's Office. The Governor's original recommendation transferred the functions of the Kansas Human Rights Commission, with associated funding and FTE positions, to the Office of the Attorney General. The Governor's amendment retains the Human Rights Commission as a separate agency.	0	0	0	0.0
2. Add \$150,000, all from the Crime Victims Assistance Fund, for FY 2012 for grants to domestic violence prevention programs. This brings total domestic violence prevention grants in the agency's budget to \$350,000, including \$200,000 from the State General Fund.	0	150,000	150,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>0.0</i>
<b>State Treasurer</b>				
1. Add 2.0 FTE positions, for a total of 46.5 FTE positions for FY 2012, so that only unfilled positions are eliminated from this agency. One of the eliminated positions processes bonds, and the other position is an IT specialist.	0	0	0	2.0
2. Delete \$300,000, all from special revenue funds, to eliminate funding for the Kansas Investment Development Scholars (KIDS) matching grants in the Postsecondary Education Savings Program for FY 2012.	0	(300,000)	(300,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$300,000)</i>	<i>(\$300,000)</i>	<i>2.0</i>
<b>Health Care Stabilization Fund Board</b>				
1. Add 1.0 FTE position, for a total of 18.0 FTE positions for FY 2012, to increase the number of FTE positions to the agency request. The FTE position is currently occupied by a paralegal responsible for processing Open Records Act requests.	0	0	0	1.0
2. Increase the expenditure limitation on official hospitality to no limit for FY 2012.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>1.0</i>
<b>Judicial Council</b>				
1. Transfer \$778,518, all from the Judicial Performance Fund, to the Judicial Branch Surcharge Fund in the Judicial Branch for FY 2012.	0	0	0	0.0
2. Delete 3.0 FTE positions for FY 2012 associated with the provision of Judicial Performance Reviews.	0	0	0	(3.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(3.0)</i>
<b>Board of Indigents' Defense Services</b>				
1. Delete \$93,073, all from the State General Fund, to reduce state support to the Legal Services for Prisoners non-profit corporation. The action leaves \$200,000 state funding for the corporation for FY 2012.	(93,073)	0	(93,073)	0.0
<i>Agency Subtotal</i>	<i>(\$93,073)</i>	<i>\$0</i>	<i>(\$93,073)</i>	<i>0.0</i>
<b>Judicial Branch</b>				
1. Delete \$588,839 and 3.0 FTE positions, all from the State General Fund, to remove the operating (\$389,340) and capital improvement (\$199,499) expenditures for implementation of the 14th Court of Appeals judge and staff for FY 2012.	(588,839)	0	(588,839)	(3.0)
2. Delete \$5,955,735, all from the State General Fund, for FY 2012 to hold the agency FY 2012 budget to the FY 2011 approved amount.	(5,955,735)	0	(5,955,735)	0.0
3. Transfer \$778,518, all from the Judicial Branch Surcharge Fund, to the State General Fund for FY 2012.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$6,544,574)</i>	<i>\$0</i>	<i>(\$6,544,574)</i>	<i>(3.0)</i>

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Kansas Human Rights Commission

- 1. Concur with GBA No. 1, Item 1, to add \$1,627,111, including \$1,189,084 from the State General Fund, to keep the Commission as a separate agency with 25.0 FTE positions for FY 2012.

*Agency Subtotal* \$0 \$0 \$0 0.0

Kansas Corporation Commission

- 1. Add language to provide that the fines and penalties associated with the civil assessment program be deposited directly into the State General Fund. The agency estimates that it will collect \$766,499 in fines and penalties associated with the civil assessment program for FY 2012. Add language reducing the transfer from the Kansas Corporation Commission's Motor Carrier Fee Fund to the Kansas Highway Patrol's Motor Carrier Safety Assistance Program State Fund from \$1.3 million to \$533,501.

*Agency Subtotal* \$0 \$0 \$0 0.0

Citizens' Utility Ratepayer Board

- 1. Add 2.0 FTE positions to the Governor's recommendation to correct for the deletion of filled rather than vacant positions to maintain the current staffing level for FY 2012.
- 2. Delete language to eliminate a fund transfer process no longer needed for FY 2012 (Technical amendment).

*Agency Subtotal* \$0 \$0 \$0 2.0

Department of Administration

- 1. Delete \$666,211, all from the Department of Administration Systems Account of the State General Fund, for FY 2012.
- 2. Add \$18,000, all from the State General Fund, for FY 2012 for the General Administration program to reflect a technical adjustment to the bill (Technical amendment).

*Agency Subtotal* (\$666,211) \$0 (\$666,211) 0.0

Court of Tax Appeals

- 1. Add language authorizing the creation of a commission to study the loser-pay option in regards to decisions rendered by the Court of Tax Appeals. The Commission would have nine members consisting of the following: Director of the Budget, Speaker of the House or designee, President of the Senate or designee, Minority Leader of the Senate or designee, Minority Leader of the House of Representatives or designee, the Executive Director of the Court of Tax Appeals or designee, and three members of the business community appointed by the Governor. The Commission would be funded within existing resources from the Court of Tax Appeals.

*Agency Subtotal* \$0 \$0 \$0 0.0

Department of Commerce

- 1. Add language requiring the Regional Economic Area Partnership (REAP) to submit an annual report to the Legislature before May 1, 2012. The proviso would also require the Kansas Department of Commerce to conduct an independent review of the financial reports submitted by REAP and submit a report to the Legislature before May 1, 2012.
- 2. Delete \$5.0 million, all from the Economic Development Initiatives Fund, from the Fair Fares Affordable Airfare Fund in the Department of Commerce for FY 2012 and transfer the same amount to the State General Fund for FY 2012.

*Agency Subtotal* \$0 (\$5,000,000) (\$5,000,000) 0.0

Department of Labor

- 1. Add \$2,000 to the operating expenditures account of the State General Fund for FY 2012 (Technical amendment).
- 2. Delete the language for FY 2012 establishing a pilot program of alternatives to layoffs, in accordance with the provisions of the Kansas Administrative Regulation No. 1-1-5, which establishes alternatives to layoffs for FY 2012.
- 3. Delete the language for FY 2012 allowing expenditures from the Employment Security Administration Fund for capital improvements from moneys made available to the state under 903(d) of the federal Social Security Act for FY 2012.



Agency/Item	State General Fund	All Other Funds	All Funds	Es
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<b>Commission on Veterans Affairs</b>				
1. Increase the expenditure limitations on the Kansas Soldiers' Home Medicaid Fund and the Kansas Soldiers' Home Medicare Fund to no limit to allow for expenditure of federal funds received for FY 2012.	0	0	0	0.0
2. Increase the expenditure limitations on the Kansas Veterans' Home Medicaid Fund and the Kansas Veterans' Home Medicare Fund to no limit to allow for expenditure of federal funds received for FY 2012.	0	0	0	0.0
3. Add language for FY 2012 to allow the Executive Director to transfer funds between State General Fund accounts and also between special revenue accounts.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<b>Dept. of Health and Environment - Health</b>				
1. Delete \$2.2 million, all from the State General Fund, for FY 2012 to reduce the agency's State General Fund expenditures, excluding expenditures used to match federal funding or for federal maintenance of effort issues, by 15.0 percent. The agency-wide total deletion (including the Division of Environment) is \$2.7 million.	(2,218,986)	0	(2,218,986)	0.0
<i>Agency Subtotal</i>	(\$2,218,986)	\$0	(\$2,218,986)	0.0
<b>Dept. of Health and Environment - Environment</b>				
1. Delete \$480,511, all from the State General Fund, for FY 2012 to reduce the agency's State General Fund expenditures, excluding expenditures used to match federal funding or for federal maintenance of effort issues, by 15.0 percent. The agency-wide total deletion (including the Division of Health) is \$2.7 million.	(480,511)	0	(480,511)	0.0
2. Add language for FY 2012 which requires the Department of Health and Environment to work with the City of Eudora to solve a sewer water contamination problem on certain property in the city.	0	0	0	0.0
<i>Agency Subtotal</i>	(\$480,511)	\$0	(\$480,511)	0.0
<b>Department of Health and Environment - Health Care Finance</b>				
1. Add language for FY 2012 directing the agency and the Kansas Department of Revenue to design and implement a process to verify income eligibility for each income-based program operated by the Department of Health and Environment for FY 2012. This would include the Medicaid and Children's Health Insurance programs. The process should include confirmation of the income level reported for tax purposes to the Department of Revenue and information provided by the recipient to the Department of Health and Environment. In addition, authorize up to \$50,000 from existing resources to fund an audit of the process.	0	0	0	0.0
2. Add language prohibiting the establishment of a preferred drug list for mental health medication for FY 2012.	0	0	0	0.0
3. Add language to impose a five percent surcharge on state employee health premiums for the 2012 plan year which begins January 2012 and transfer the estimated proceeds of \$3,147,686 to the State General Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<b>Social and Rehabilitation Services</b>				
1. Delete \$1.0 million, all from the State General Fund, for FY 2012 to reduce Administration Program expenditures.	(1,000,000)	0	(1,000,000)	0.0
2. Delete \$3.5 million, all from the Children's Initiatives Fund, for FY 2012 by creating a new \$21.0 million Early Childhood and Literacy Investment Grant in place of the \$24.5 million for the following three separate line items: Early Childhood Block Grant, Smart Start, and Reading Roadmap.	0	(3,543,435)	(3,543,435)	0.0
3. Add \$11.3 million, including \$1.5 million from the Children's Initiatives Fund, for the Early Head Start Program for FY 2012. The remainder of the funding is from the federal Temporary Assistance for Needy Families block grant.	0	11,342,397	11,342,397	0.0
4. Delete \$1.0 million, all from the State General Fund, from the Adoption Support Program for FY 2012, and add the same amount from federal funds.	(1,000,000)	1,000,000	0	0.0
5. Delete \$17.0 million, including \$7.2 million from the State General Fund, from the Prepaid Ambulatory Health Plan (PAHP) for FY 2012 as a result of cost saving efforts.	0	0	0	0.0

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Agency	State General Fund	All Other Funds	All Funds	F
6. Add \$7.2 million, all from the State General Fund, for Mental Health State Aid for FY 2012.	7,240,000	0	7,240,000	0.0
7. Delete \$3.1 million, all from the Child Care Development Federal Fund, for FY 2012 for the child care assistance program.	0	(3,106,020)	(3,106,020)	0.0
8. Delete \$9.9 million, all from the State General Fund, for FY 2012 to reflect a five percent reduction on State General Fund expenditures excluding human services, consensus caseload programs and the Medicaid Home and Community Based Services waivers.	(9,896,582)	0	(9,896,582)	0.0
9. Delete \$3,197,688, including \$2,827,606 from the State General Fund, for FY 2012 associated with maintaining foster care contract rates at the FY 2011 level.	(2,827,606)	(370,082)	(3,197,688)	0.0
10. Adjust proviso language to reflect the elimination of the General Assistance program for FY 2012 (Technical amendment).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$7,484,188)</i>	<i>\$5,322,860</i>	<i>(\$2,161,328)</i>	<i>0.0</i>
<b>Parsons State Hospital</b>				
1. Delete \$66,279 all from the State General Fund, for capital improvement debt service payments for an energy conservation program on the Parsons State Hospital and Training Center campus and replace it with State Institutions Building Fund for FY 2012.	(66,279)	66,279	0	0.0
<i>Agency Subtotal</i>	<i>(\$66,279)</i>	<i>\$66,279</i>	<i>\$0</i>	<i>0.0</i>
<b>Board of Regents</b>				
1. Delete \$10.0 million, all from special revenue funds, to remove funding for KAN-ED for FY 2012.	0	(10,000,000)	(10,000,000)	0.0
2. Delete \$5.5 million, all from the State General Fund, to reduce the Municipal University Operating Grant for FY 2012. The action leaves \$5.5 million for the operating grant for FY 2012.	(5,543,982)	0	(5,543,982)	0.0
<i>Agency Subtotal</i>	<i>(\$5,543,982)</i>	<i>(\$10,000,000)</i>	<i>(\$15,543,982)</i>	<i>0.0</i>
<b>Kansas State University</b>				
1. Add \$3.7 million, all from special revenue funds, for the second stage of the project to remove the Old Chemical Waste Landfill for FY 2012.	0	3,700,000	3,700,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,700,000</i>	<i>\$3,700,000</i>	<i>0.0</i>
<b>Fort Hays State University</b>				
1. Add \$1.3 million, all from housing revenue funds, for replacement of exterior doors and windows for FY 2012.	0	1,300,000	1,300,000	0.0
2. Add \$4.0 million, all from special revenue funds, for an indoor practice facility for FY 2012.	0	4,000,000	4,000,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$5,300,000</i>	<i>\$5,300,000</i>	<i>0.0</i>
<b>Pittsburg State University</b>				
1. Add \$1.5 million, all from special revenue funds, for the demolition of the existing President's Home and to replace it with a new University House for FY 2012.	0	1,500,000	1,500,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$1,500,000</i>	<i>0.0</i>
<b>Wichita State University</b>				
1. Add language for FY 2012 allowing expenditures from the Economic Development Initiatives Fund Aviation Infrastructure account for both training and equipment for the National Center for Aviation Training.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>Department of Education</b>				
1. Add \$69.2 million, all from the State General Fund, for FY 2012 for the April 15, 2011 KPERS-School payment which was deleted in FY 2011.	69,201,035	0	69,201,035	0.0
2. Add \$52,287, all from the State General Fund, for school food assistance for FY 2012. The state match allows approximately \$97.0 million in national school lunch funds to be drawn down from the U.S. Department of Agriculture.	52,287	0	52,287	0.0

Agency/Item	State General Fund	All Other Funds	All Funds	
5. Delete \$11.9 million, all from the State General Fund, in the General State Aid account for FY 2012. This is the \$21.2 million anticipated to be certified for Special Education maintenance of effort in FY 2011, less savings of \$9.3 million which were identified in various agencies. This reduction would equate to approximately an \$18 reduction in the Base State Aid Per Pupil, or \$3,762 for FY 2012.	(11,917,245)	0	(11,917,245)	0.0
<i>Agency Subtotal</i>	<i>\$57,336,077</i>	<i>\$0</i>	<i>\$57,336,077</i>	<i>0.0</i>
<b>School for the Blind</b>				
1. Delete \$31,979, all from the State General Fund, for FY 2012 and replace it with State Institutions Building Funds for principal payments on the Facilities Conservation Improvement Project.	(31,979)	31,979	0	0.0
<i>Agency Subtotal</i>	<i>(\$31,979)</i>	<i>\$31,979</i>	<i>\$0</i>	<i>0.0</i>
<b>School for the Deaf</b>				
1. Concur with Governor's Budget Amendment (GBA) No. 1, Item 3, to add \$1.9 million, all from the State Institutions Building Fund, to renovate the west wing of the Roth Dormitory for FY 2012.	0	0	0	0.0
2. Delete \$66,520, all from the State General Fund, for FY 2012 and replace it with State Institutions Building Funds for principal payments on the Facilities Conservation Improvement Project.	(66,520)	66,520	0	0.0
<i>Agency Subtotal</i>	<i>(\$66,520)</i>	<i>\$66,520</i>	<i>\$0</i>	<i>0.0</i>
<b>Department of Corrections</b>				
1. Add \$750,000, all from the State General Fund, for FY 2012 for offender programming. The addition increases total State General Fund expenditures for offender programming to \$47.7 million, which is an increase of \$136,035, or 0.3 percent, above the FY 2011 Governor's recommendation.	750,000	0	750,000	0.0
2. Add \$500,000, all from the State General Fund, for FY 2012 for community corrections grants. The addition increases total State General Fund expenditures for community corrections grants to \$17.0 million, which is a decrease of \$1.5 million, or 8.1 percent, below the FY 2011 Governor's recommendation.	500,000	0	500,000	0.0
3. Add language to require that expenditures made from the Kansas Correctional Industries be included in the reportable budget for FY 2012.	0	9,062,356	9,062,356	0.0
<i>Agency Subtotal</i>	<i>\$1,250,000</i>	<i>\$9,062,356</i>	<i>\$10,312,356</i>	<i>0.0</i>
<b>Juvenile Justice Authority</b>				
1. Add \$500,000, all from the State General Fund, for tertiary community programs for FY 2012. Tertiary community programs are designed for juveniles who have touched the juvenile justice system, but were not adjudicated as an offender.	500,000	0	500,000	
2. Delete \$57,998, all from the State General Fund, for salaries and wages, and 1.0 FTE position for FY 2012.	(57,998)	0	(57,998)	(1.0)
3. Delete \$10,000, all from the State Institutions Building Fund, for FY 2012, from the enhancement request to raze the pig barn at the Kansas Juvenile Correctional Complex.	0	(10,000)	(10,000)	0.0
4. Delete \$328,139, all from the State Institutions Building Fund, for FY 2012, from the enhancement request for construction of a warehouse at the Larned Juvenile Correctional Facility.	0	(328,139)	(328,139)	0.0
5. Delete \$2,000,000, all from the State General Fund, and add the same amount from the Children's Initiatives Fund, for FY 2012 for Prevention and Graduated Sanctions Community Grants.	(2,000,000)	2,000,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,557,998)</i>	<i>\$1,661,861</i>	<i>\$103,863</i>	<i>(1.0)</i>
<b>State Fire Marshal</b>				
1. Delete \$80,748, all from the Fire Marshal Fee Fund, to reduce budgeted purchases for paper based supplies from \$150,748 to \$70,000 for FY 2012.	0	(80,748)	(80,748)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$80,748)</i>	<i>(\$80,748)</i>	<i>0.0</i>
<b>Highway Patrol</b>				
1. Add \$862,000, all from the State General Fund, to provide for a trooper trainee class of 15 for FY 2012. This would increase the transfer from the State Highway Fund to the State General Fund by a corresponding amount for FY 2012.	862,000	0	862,000	0.0

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Agency Subtotal \$862,000 \$0 \$862,000 0.0

**Kansas Bureau of Investigation**

- 1. Concur with GBA No. 1, Item 4, to add \$450,000, all from the State General Fund, to provide funding for meth lab cleanup for FY 2012. 0 0 0 0.0
- 2. Add \$326,670, all from the State General Fund, to replace federal American Reinvestment and Recovery Act: Federal Edward Byrne Memorial Justice Assistance Grant (ARRA/JAG) funding, to retain 3.0 special agent and 1.0 special investigator FTE positions for FY 2012. 326,670 0 326,670 0.0
- 3. Add \$167,000, all from the State General Fund, to restore funding for 2.0 of the 3.0 unclassified FTE investigative polygraph and digital forensic examination positions that were part of the agency's reduced resources budget that was recommended by the Governor for FY 2012. 167,000 0 167,000 0.0
- 4. Add 12.0 FTE positions for FY 2012, to add back half of the FTE positions reduced under the Governor's FY 2012 recommendation. This would allow the agency to keep 3.0 newly hired FTE positions and increase the agency's FTE limitation from the Governor's recommended 197.0 FTE positions to 209.0 FTE positions for FY 2012. 0 0 0 12.0

Agency Subtotal \$493,670 \$0 \$493,670 12.0

**Emergency Medical Services Board**

- 1. Add 1.0 FTE position, for a total of 14.0 FTE positions, to increase the number of FTE positions to the agency FY 2012 request. This maintains a Deputy Director position that was eliminated in the Governor's recommendation. 0 0 0 1.0

Agency Subtotal \$0 \$0 \$0 1.0

**Kansas Commission on Peace Officers' Standards and Training (KCPOST)**

- 1. Add \$5,500, all from the KCPOST Fund, for FY 2012 to partially restore operating expenditure reductions recommended as part of the Governor's FY 2012 recommendation (partial restorations included gasoline, hospitality, out-of-state travel, and subsistence for out-of-state travel for FY 2012). 0 5,500 5,500 0.0

Agency Subtotal \$0 \$5,500 \$5,500 0.0

**Department of Agriculture**

- 1. Add \$179,785, including \$89,910, from fee funds, and \$89,875, from federal funds, for the replacement of vehicles for FY 2012. 0 179,785 179,785 0.0
- 2. Add \$75,000, all from the Grain Warehouse Inspection Fund, for grain warehouse inspections for FY 2012. 0 75,000 75,000 0.0
- 3. Add \$55,000, all from the State Water Plan Fund, for FY 2012 for streamgage monitoring in western Kansas to assure that Colorado is in compliance with the Arkansas River Compact. 0 55,000 55,000 0.0
- 4. Add \$20,000, all from the Livestock Market Reporting Fund, for FY 2012 for livestock market reporting. 0 20,000 20,000 0.0
- 5. Add \$175,000, all from the Feral Swine Eradication Fund, for FY 2012 for feral swine eradication. 0 175,000 175,000 0.0
- 6. Add language that requires the agency to make every effort to ensure services performed in the Grain Warehouse Inspection Program will not be compromised by budget reductions for FY 2012. 0 0 0 0.0
- 7. Add language that allows the agency to pro-rate license fees and/or alter license due dates as needed in order to transition to online license applications and renewals for FY 2012. 0 0 0 0.0
- 8. Add language for FY 2012 creating the Compliance Education Fee Fund, where civil penalties and fines may be deposited for the purpose of compliance education. 0 0 0 0.0
- 9. Add language for FY 2012 to allow for up to 6.0 percent of the appropriated amount for FY 2012 from the Water Resources Cost Share account be expended for contractual technical expertise and/or non-salary State Conservation Commission administration expenditures. This language was included in the FY 2011 appropriations bill 2010 House Substitute for Senate Bill 572. 0 0 0 0.0



Item	State General Fund	All Other Funds	All Funds	
10. Add language for FY 2012 detailing four specific expenditures within items funded by the State Water Plan Fund. This language was included in the FY 2011 appropriations bill 2010 House Substitute for Senate Bill 572.	0	0	0	0.0
11. Add language to include the Watershed Protect Approach/WTR RSRCE MGT Fund and the NRCS Contribution Agreement 2002 Farm Bill- Federal Fund as no-limit funds for FY 2012 (Technical amendment).	0	0	0	0.0
12. Transfer \$20,000, all from the State Water Plan Fund, to the Livestock Market Reporting Fund for FY 2012.	0	0	0	0.0
13. Transfer \$175,000, all from the State Water Plan Fund, to the Feral Swine Eradication Fund for FY 2012.	0	0	0	0.0
14. Transfer \$75,000, all from the State Water Plan Fund, to the Grain Warehouse Inspection Fund for FY 2012.	0	0	0	0.0
<i>Agency Subtotal</i>				
	\$0	\$504,785	\$504,785	0.0
<u>Kansas Water Office</u>				
1. Add 2.0 FTE positions for FY 2012; the agency inadvertently submitted a request for funded FTE positions instead of total approved FTE positions.	0	0	0	2.0
2. Add \$88,610, all from the State Water Plan Fund, for FY 2012 for Storage and Operations Maintenance (MOU); which are annually contracted costs with the Corps of Engineers at the lakes where the state owns storage.	0	88,610	88,610	0.0
3. Delete \$88,610, all from the State Water Plan Fund, for FY 2012 for the Wichita Aquifer Storage and Recovery Project, which brings the amount equal to the funding in FY 2011.	0	(88,610)	(88,610)	0.0
<i>Agency Subtotal</i>				
	\$0	\$0	\$0	2.0
<u>Department of Wildlife and Parks</u>				
1. Add \$310,000, all from the Sport Fish Restoration Fund, for FY 2012 to enhance the Fishing Impoundments and Stream Habitats public access for fishing program.	0	310,000	310,000	0.0
2. Add \$70,000, all from the Sport Fish Restoration Fund, for FY 2012 to fund a study for enhanced fishing opportunities at the Rocky Ford Wildlife Area.	0	70,000	70,000	0.0
3. Add \$600,000, including \$150,000 from the Wildlife Fee Fund and \$450,000 from the Wildlife Restoration Fund, for FY 2012 to construct a system to prevent zebra mussels from entering the raceways from the reservoir at the Milford Fish Hatchery.	0	600,000	600,000	0.0
4. Add \$100,000, all from the Sport Fish Restoration Fund, for FY 2012 for minor repairs to three state fishing lake dams in Leavenworth, Shawnee, and Douglas counties.	0	100,000	100,000	0.0
5. Add \$40,000, all from the Wildlife Fee Fund, for FY 2012 for the Stream Monitoring Program.	0	40,000	40,000	0.0
6. Add \$620,000, all from the Wildlife Restoration Fund, for FY 2012 to enhance the Walk-in Hunter Area public access for hunting program.	0	620,000	620,000	0.0
7. Delete \$40,000, all from the State Water Plan Fund, for FY 2012 for the Stream Monitoring Program.	0	(40,000)	(40,000)	0.0
8. Delete \$1.7 million, including \$850,000 from the Wildlife Fee Fund, and \$850,000 from the Wildlife Restoration Fund, for FY 2012 for land acquisition.	0	(1,700,000)	(1,700,000)	0.0
9. Add \$11,977, all from the State General Fund, for the Kansas City district office debt service-interest for FY 2012 (Technical amendment).	11,977	0	11,977	0.0
10. Delete \$11,977, all from the State General Fund, for the Kansas City district office debt service-principal for FY 2012 (Technical amendment).	(11,977)	0	(11,977)	0.0
<i>Agency Subtotal</i>				
	\$0	\$0	\$0	0.0
<u>Kansas Department of Transportation</u>				
1. Delete \$2.7 million, all from the State Highway Fund, to reduce by half the recommended enhancement funding for replacement of 281 agency vehicles for FY 2012. Allow the agency to determine which vehicles are most in need of replacement.	0	(2,723,036)	(2,723,036)	0.0
2. Add language for FY 2012 that requires the agency seek approval from the State Finance Council prior to issuing any bonds for FY 2012.	0	0	0	0.0

Agency	State General Fund	All Other Funds	All Funds	F
3. Add language for FY 2012 stating that the \$200.0 million being transferred from the State Highway Fund to the State General Fund for FY 2012 is a borrowed amount and will start to be repaid in FY 2013.	0	0	0	0.0
4. Amend language referencing the Comprehensive Transportation Program and authorizing statute to reference T-WORKS and associated authorizing statute for FY 2012 (Technical amendment).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,723,036)</i>	<i>(\$2,723,036)</i>	<i>0.0</i>
<b>Economic Development Initiatives Fund</b>				
1. Increase the transfer from the Economic Development Initiatives Fund to the State General Fund by \$5.0 million from \$5,875,830 to \$10,875,830 for FY 2012.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>Suspend Administrative Services Fee Fund Transfer to the State General Fund</b>				
1. Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of an agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$3.4 million to the State General Fund for FY 2012, contingent upon passage of 2011 HB 2368.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>Other Statewide Adjustments</b>				
1. Add language requiring a 10.0 percent reduction to information technology project expenditures for FY 2012. Allow Legislative and Judicial branch agencies to keep these funds but require that they use them for other programs or other personnel costs.	(8,645,361)	(14,555,306)	(23,200,667)	0.0
2. Add language for FY 2012 prohibiting State General Fund expenditures by any state agency for membership dues and subscriptions and lapse any resulting State General Fund savings.	(5,354,025)	0	(5,354,025)	0.0
3. Delete \$1,963,206, including \$416,111 from the State General Fund, for FY 2012 by directing all state agencies to reduce expenditures for cell phone contracts by fifty percent and lapse any resulting State General Fund savings.	(416,111)	(1,547,095)	(1,963,206)	0.0
4. Delete \$300,000, all from the State General Fund, to capture employee travel rewards, including frequent flyer miles, hotel and motel award points, and any other promotional items for FY 2012.	(300,000)	0	(300,000)	0.0
5. Add language for FY 2012 requiring all state employees to utilize state issued credit cards for all state authorized travel.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$14,715,497)</i>	<i>(\$16,102,401)</i>	<i>(\$30,817,898)</i>	<i>0.0</i>
<b>State Employee Pay</b>				
1. Delete \$5.3 million, all from the State General Fund, and require state agencies to self-fund state employee longevity bonus payments for FY 2012. This action affects only the State General Fund financed longevity bonus payments. No special revenue funds are adjusted.	(5,300,000)	0	(5,300,000)	0.0
2. Delete \$5,788,731, including \$4,181,077 from the State General Fund, for a 7.5 percent pay reduction for state officers (legislators, justices, judges, statewide elected officials, statutory agency heads and other constitutional officers of the state) for FY 2012.	(4,181,077)	(1,607,654)	(5,788,731)	0.0
3. Delete \$44.8 million, including \$18.8 million from the State General Fund, to implement up to a 7.5 percent state employee pay reduction for selected state employees. Employees with a salary of \$40,000 or less would not receive a pay reduction. The reduction would escalate from 0.0 percent reduction at \$40,000 in a straight line to 7.5 percent at \$100,000. The reduction would be maintained at 7.5 percent for all those with salaries above \$100,000. For the Executive Branch, funding will be reduced, but all special revenue fund savings will be retained by the agency and salaries will be reduced accordingly. Funding in the Judicial Branch and Legislative Branch will remain in the respective Branch, but salaries will be reduced accordingly. Staff of the Office of the Revisor of Statute and the Legislative Research Department would be exempted.	(18,836,140)	(26,011,813)	(44,847,953)	0.0
4. Add language requiring that all money budgeted for salaries and wages be spent only on salaries and wages, and any State General Fund unencumbered balance for salaries and wages at the end of the FY 2012 be lapsed.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$28,317,217)</i>	<i>(\$27,619,467)</i>	<i>(\$55,936,684)</i>	<i>0.0</i>

<b>TOTAL</b>	(\$7,231,361)	(\$34,080,611)	(\$41,311,972)	15.0
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**FY 2013**

State Bank Commissioner

- |  |   |         |         |     |
|--|---|---------|---------|-----|
| 1. Add \$205,902, all from special revenue funds, to reduce the agency's salaries and wages shrinkage rate from the Governor's recommended rate of 5.0 percent, to 2.5 percent for FY 2013.  | 0 | 205,902 | 205,902 | 0.0 |
| 2. Add \$150,000, all from special revenue funds, for contractual services for FY 2013, to restore the reduction in the Governor's recommendation. The majority of expenditures in this category are for travel to examination locations and training for examination staff. | 0 | 150,000 | 150,000 | 0.0 |

<i>Agency Subtotal</i>	\$0	\$355,902	\$355,902	0.0
------------------------	-----	-----------	-----------	-----

Board of Nursing

- |  |   |        |        |     |
|--|---|--------|--------|-----|
| 1. Add \$51,380, all from special revenue funds, to increase the expenditure limitation to the agency FY 2013 request of \$2,109,810.  | 0 | 51,380 | 51,380 | 0.0 |
| 2. Add 3.0 FTE positions for FY 2013, for a total of 24.0 FTE positions, to increase the number of FTE positions to the agency FY 2013 request. These positions are for an Education Specialist, an Assistant Attorney General, and a Senior Administrative Assistant. | 0 | 0      | 0      | 3.0 |

<i>Agency Subtotal</i>	\$0	\$51,380	\$51,380	3.0
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Suspend Administrative Services Fee Fund Transfer to the State General Fund

- |  |   |   |   |     |
|--|---|---|---|-----|
| 1. Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of an agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$3.4 million to the State General Fund for FY 2013, contingent upon passage of 2011-HB 2368. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
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<b>TOTAL</b>	<b>\$0</b>	<b>\$407,282</b>	<b>\$407,282</b>	<b>3.0</b>
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Appropriations Committee Date <u>March 28, 2011</u> Attachment <u>3-19</u>
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STATE GENERAL FUND EXPENDITURES  
 FY 2010 ACTUAL, FY 2011 HOUSE COMMITTEE RECOMMENDATION, FY 2012 GOVERNOR'S ADJUSTED RECOMMENDATION\*, AND FY 2012 HOUSE COMMITTEE RECOMMENDATION

	House		House		Change From FY 2012		Change From FY 2011	
	Actual FY 2010	Committee Rec. FY 2011	Committee Rec. FY 2012	House FY 2012	Governor's Adjusted Recommendation Dollar	Percent	House Comm. Recommendation Dollar	Percent
<b>General Government</b>								
Governmental Ethics Commission	\$ 415,015	\$ 420,616	\$ 180,656	\$ 180,656	\$ -	- %	\$ (239,960)	(57.0) %
Legislative Coordinating Council	714,940	795,126	653,344	653,344	(43,680)	(6.3)	(81,782)	(11.1)
Legislature	16,068,969	16,538,251	16,211,014	16,211,014	-	-	(327,237)	(2.0)
Legislative Research Department	3,325,324	3,831,507	3,523,783	3,523,783	220,000	6.7	(307,724)	(8.0)
Revisor of Statutes	3,146,055	3,329,034	3,153,798	3,153,798	100,000	3.3	(175,236)	(5.3)
Division of Post Audit	2,540,447	2,448,314	2,396,726	2,396,726	337,587	16.4	(51,588)	(2.1)
Office of the Governor	7,293,978	6,796,266	6,762,611	6,762,611	-	-	(33,655)	(0.5)
Lieutenant Governor	200,279	192,353	185,773	185,773	-	-	(6,580)	(3.4)
Attorney General	2,630,987	2,717,204	1,604,584	1,604,584	-	-	(1,112,620)	(40.9)
Secretary of State	-	-	-	-	-	-	-	-
State Treasurer	-	-	-	-	-	-	-	-
Judicial Council	-	-	-	-	-	-	-	-
Board of Indigent's Defense Services	22,591,109	21,866,935	20,563,306	20,563,306	(93,073)	(0.5)	(1,302,629)	(6.0)
Judicial Branch	101,166,366	101,251,259	101,251,259	101,251,259	(6,544,574)	(6.1)	-	-
Kansas Public Employees Retirement System (KPRS)	638,812	3,213,748	3,210,092	3,210,092	-	-	(3,666)	(0.1)
Kansas Human Rights Commission	1,483,223	1,440,212	1,189,084	1,189,084	-	-	(251,128)	(17.4)
Department of Administration	47,135,817	69,488,285	76,615,994	76,615,994	(666,211)	(0.9)	7,127,709	10.3
Court of Tax Appeals	1,376,801	1,308,004	653,756	653,756	-	-	(654,248)	(50.0)
Department of Revenue	16,332,472	16,196,926	16,607,719	16,607,719	-	-	410,793	2.5
Kansas Technology Enterprise Corp.	-	-	-	-	-	-	-	-
Kansas, Inc.	-	-	-	-	-	-	-	-
Racing and Gaming Commission	-	-	-	-	-	-	-	-
Department of Commerce	9,966	-	15,000,000	15,000,000	-	-	-	-
<b>Total General Government</b>	\$ 227,070,560	\$ 251,773,040	\$ 269,763,499	\$ 269,763,499	\$ (6,689,951)	(2) %	\$ 17,990,459	7 %
<b>Human Services</b>								
Social and Rehabilitation Services	\$ 535,198,821	\$ 576,975,477	\$ 645,063,941	\$ 645,063,941	\$ (7,484,188)	(1.1) %	\$ 68,088,464	11.8 %
Rainbow Mental Health Facility	5,762,638	4,548,471	4,621,758	4,621,758	-	-	73,287	1.6
Kansas Neurological Institute	8,068,115	10,707,006	10,490,181	10,490,181	-	-	(216,825)	(2.0)
Parsons State Hospital	7,549,433	10,236,775	10,634,504	10,634,504	(66,279)	(0.6)	397,729	3.9
Oswatimie State Hospital	16,044,017	14,701,695	14,784,970	14,784,970	-	-	83,275	0.6
Larned State Hospital	42,466,987	43,155,120	44,466,747	44,466,747	-	-	1,310,627	3.0
<b>Subtotal SRS and Institutions</b>	\$ 615,090,011	\$ 660,324,544	\$ 730,061,701	\$ 730,061,701	\$ (7,550,467)	(1.0) %	\$ 69,736,557	10.6 %

\*Includes the Governor's March Allocation reduction of \$6.3 million, and the Governor's Budget Amendment No. 1.

STATE GENERAL FUND EXPENDITURES  
 FY 2010 ACTUAL, FY 2011 HOUSE COMMITTEE RECOMMENDATION\*, AND FY 2012 HOUSE COMMITTEE RECOMMENDATION\*

	House Committee Rec.			Change From FY 2012		House Comm. Recommendation	
	Actual FY 2010	FY 2011	FY 2012	Dollar	Percent	Dollar	Percent
<b>Commission on Veterans Affairs</b>							
Dept. of Health and Environment - Health	8,189,261	8,330,406	7,878,879	(2,218,986)	(0.4) %	(451,527)	(5.4) %
Department of Labor	23,441,018	23,341,879	598,813,956	(15,589)	(3.5)	575,472,077	2,465.4
Kansas Guardianship Program	453,981	441,578	425,989	(44,418)	(3.8)	(15,589)	(3.5)
Department on Aging	1,118,640	1,158,265	1,113,847	(49,420,907)	30.6	49,420,907	30.6
Health Policy Authority	142,148,326	161,699,701	211,120,608	(414,672,305)	(100.0)	(414,672,305)	(100.0)
<b>Total Human Services</b>	<b>371,030,412</b>	<b>414,672,305</b>	<b>-</b>	<b>(9,769,453)</b>	<b>(0.6) %</b>	<b>\$ 279,445,702</b>	<b>22.0 %</b>
<b>Education</b>							
Board of Regents	170,012,170	175,638,249	168,251,382	(5,543,982)	(3.2) %	(7,386,867)	(4.2) %
Kansas State University	104,210,728	104,922,032	104,667,630	(254,402)	(0.2)	(254,402)	(0.2)
KSU - Extension Systems and Agricultural Research Program	48,699,791	49,101,825	49,050,123	(51,702)	(0.1)	(51,702)	(0.1)
KSU - Veterinary Medical Center	10,336,516	10,415,617	10,417,710	2,093	0.0	2,093	0.0
University of Kansas	136,006,908	137,782,012	140,045,576	2,263,564	1.6	2,263,564	1.6
University of Kansas Medical Center	109,719,229	110,581,911	105,783,797	(4,798,114)	(4.3)	(4,798,114)	(4.3)
Fort Hays State University	33,079,736	34,122,340	33,918,200	(204,140)	(0.6)	(204,140)	(0.6)
Emporia State University	31,352,716	31,535,322	31,505,676	(29,646)	(0.1)	(29,646)	(0.1)
Pittsburg State University	34,189,010	34,613,223	34,568,256	(44,967)	(0.1)	(44,967)	(0.1)
Wichita State University	66,137,368	68,002,127	67,930,375	(71,752)	(0.1)	(71,752)	(0.1)
<b>Subtotal Regents and Institutions</b>	<b>743,744,172</b>	<b>750,714,658</b>	<b>746,138,725</b>	<b>(5,543,982)</b>	<b>(0.7) %</b>	<b>(10,575,933)</b>	<b>(1.4) %</b>
<b>Department of Education</b>							
State Library	2,709,551,484	2,971,317,289	3,068,224,852	57,336,077	1.9 %	96,907,563	3.3 %
Kansas Arts Commission	4,545,907	4,363,021	4,174,511	(188,510)	(4.3)	(188,510)	(4.3)
School for the Blind	1,137,624	767,980	-	(767,980)	(100.0)	(767,980)	(100.0)
School for the Deaf	5,394,758	5,530,223	5,327,944	(31,979)	(0.6)	(202,279)	(3.7)
State Historical Society	8,776,736	8,833,103	8,592,341	(66,520)	(0.8)	(240,762)	(2.7)
<b>Total Education</b>	<b>5,573,651</b>	<b>5,370,179</b>	<b>5,396,630</b>	<b>51,693,596</b>	<b>1.4 %</b>	<b>\$ 84,958,550</b>	<b>2.3 %</b>
<b>Public Safety</b>							
Department of Corrections	100,980,052	102,608,917	106,154,150	1,250,000	1.2 %	3,545,233	3.5 %
Topoka Correctional Facility	12,569,394	13,121,989	13,222,652	100,663	0.8	100,663	0.8
Hutchinson Correctional Facility	8,358,197	8,537,375	30,116,393	21,579,018	252.8	21,579,018	252.8
Lansing Correctional Facility	37,263,240	38,468,744	38,849,714	380,970	1.0	380,970	1.0
Ellsworth Correctional Facility	12,609,618	12,996,404	13,071,970	75,566	0.6	75,566	0.6
Winfield Correctional Facility	2,355,977	2,777,088	12,718,627	9,941,539	358.0	9,941,539	358.0
Larned Correctional Mental Health Facility	9,866,860	9,985,213	10,164,587	179,374	1.8	179,374	1.8
Norton Correctional Facility	3,365,028	5,396,338	15,285,154	9,888,816	183.3	9,888,816	183.3

\*Includes the Governor's March Allotment reduction of \$6.3 million, and the Governor's Budget Amendment No. 1.

Appropriations Committee  
 Date March 28, 2014  
 Attachment 3-21

STATE GENERAL FUND EXPENDITURES  
 FY 2010 ACTUAL, FY 2011 HOUSE COMMITTEE RECOMMENDATION, FY 2012 GOVERNOR'S ADJUSTED RECOMMENDATION\*, AND FY 2012 HOUSE COMMITTEE RECOMMENDATION

	Actual FY 2010	House Committee Rec. FY 2011	House Committee Rec. FY 2012	Change From FY 2012		Change From FY 2011	
				Governor's Adjusted Dollar	Percent	House Comm. Recommendation Dollar	Percent
El Dorado Correctional Facility	23,481,569	23,913,274	24,083,354	-	-	150,080	0.6%
Subtotal Corrections and Institutions	\$ 210,849,935	\$ 217,805,342	\$ 263,646,601	\$ 1,250,000	0.5%	\$ 45,841,259	21.0%
Juvenile Justice Authority	\$ 40,396,230	\$ 48,201,023	\$ 45,666,945	\$ (1,557,998)	(3.3)%	\$ (2,534,078)	(5.3)%
Kansas Juvenile Correctional Complex	17,194,830	16,942,661	17,274,266	-	-	331,605	2.0%
Atchison Juvenile Correctional Facility	-	-	-	-	-	-	-
Beloit Juvenile Correctional Facility	787,751	-	-	-	-	-	-
Larned Juvenile Correctional Facility	8,464,847	8,803,177	8,944,586	-	-	141,409	1.6%
Subtotal JJA and Institutions	\$ 66,843,658	\$ 73,946,861	\$ 71,885,797	\$ (1,557,998)	(2.1)%	\$ (2,061,064)	(2.8)%
Adjutant General	\$ 32,239,756	\$ 18,550,945	\$ 12,471,493	\$ -	-%	\$ (6,079,452)	(32.8)%
Kansas Parole Board	496,459	509,237	-	-	-	(509,237)	(100.0)%
Highway Patrol	32,128,443	31,891,689	31,984,379	862,000	2.8%	92,690	0.3%
Kansas Bureau of Investigation	14,607,892	15,506,680	15,838,542	493,670	3.2%	331,862	2.1%
Sentencing Commission	8,156,594	7,379,269	7,003,825	-	-	(375,444)	(5.1)%
Total Public Safety	\$ 365,322,737	\$ 365,590,023	\$ 402,830,637	\$ 1,047,672	0.3%	\$ 37,240,614	10.2%
<b>Agriculture and Natural Resources</b>							
Department of Agriculture	\$ 9,796,750	\$ 9,306,496	\$ 10,420,624	\$ -	-%	\$ 1,114,128	12.0%
Dept. of Health and Environment - Environment	7,468,006	7,550,243	6,976,572	(480,511)	(6.4)%	(573,671)	(7.6)%
Animal Health Department	858,810	779,478	-	-	-	(779,478)	(100.0)%
Kansas State Fair Board	341,861	1,549,854	1,850,469	-	-	300,615	19.4%
State Conservation Commission	743,973	739,156	-	-	-	(739,156)	(100.0)%
Kansas Water Office	1,962,416	1,879,209	1,806,036	-	-	(73,173)	(3.9)%
Department of Wildlife and Parks	5,438,265	5,160,233	4,888,363	-	-	(271,870)	(5.3)%
Total Agriculture and Natural Resources	\$ 26,610,081	\$ 26,964,669	\$ 25,942,064	\$ (480,511)	(1.8)%	\$ (1,022,605)	(3.8)%
<b>Highways and Other Transportation</b>							
Department of Administration	\$ 8,845,148	\$ 16,150,975	\$ 16,150,775	\$ -	-%	\$ (200)	(0.0)%
Department of Transportation	-	-	-	-	-	-	-
Total Highways and Other Transportation	\$ 8,845,148	\$ 16,150,975	\$ 16,150,775	\$ -	-%	\$ (200)	(0.0)%
<b>Current Year Savings</b>	\$ -	\$ (6,316,263)	\$ -	\$ -	-%	\$ 6,316,263	(100.0)%
<b>10.0 Percent Information Technology Reduction</b>							
Dues and Subscription Prohibition				\$ (8,645,361)	-	(8,645,361)	-
Cell Phone Contract Reduction				\$ (5,354,025)	-	(5,354,025)	-
Employee Travel Rewards Savings				\$ (416,111)	-	(416,111)	-
Agency Savings				\$ (300,000)	-	(300,000)	-
				\$ (5,300,000)	-	(5,300,000)	-

Appropriations Committee  
 Date March 28, 2011  
 Attachment 3-22

\*Includes the Governor's March Allotment reduction of \$6.3 million, and the Governor's Budget Amendment No. 1.

STATE GENERAL FUND EXPENDITURES  
 FY 2010 ACTUAL, FY 2011 HOUSE COMMITTEE RECOMMENDATION, FY 2012 GOVERNOR'S ADJUSTED RECOMMENDATION\*, AND FY 2012 HOUSE COMMITTEE RECOMMENDATION

	Actual FY 2010	House Committee Rec. FY 2011	House Committee Rec. FY 2012	Change From FY 2012		Change From FY 2011	
				Governor's Adjusted Recommendation Dollar	Percent	House Comm. Recommendation Dollar	Percent
7.5 Percent Pay Reduction for Certain State Officers	\$ -	\$ (964,864)	\$ (4,181,077)	(4,181,077)	-		
7.5 Percent Pay Reduction for State Employees on a Sliding Scale	\$ -	\$ (18,836,140)	\$ (18,836,140)	(18,836,140)	-		
<b>Grand Total</b>	<b>\$ 5,268,044,507</b>	<b>\$ 5,676,062,711</b>	<b>\$ 6,058,923,644</b>	<b>\$ (7,231,361)</b>	<b>(0.1) %</b>	<b>\$ 424,928,783</b>	<b>7.5 %</b>

Appropriations Committee<sup>3</sup>  
 Date March 28, 2011  
 Attachment 3-23

\*Includes the Governor's March Allocation reduction of \$6.3 million, and the Governor's Budget Amendment No. 1.

EXPENDITURES FROM ALL FUNDING SOURCES  
 FY 2010 ACTUAL, FY 2011 HOUSE COMMITTEE RECOMMENDATION\*, AND FY 2012 GOVERNOR'S ADJUSTED RECOMMENDATION\*

General Government	House Committee Rec.		House Committee Rec.		Change From FY 2012			Change From FY 2011		
	Actual FY 2010	FY 2011	FY 2011	FY 2012	Dollar	Percent	%	Dollar	Percent	%
Abstracters Board of Examiners	\$ 22,434	\$ 23,419	\$ 23,385	\$ 23,385	-	-	-	(34)	(0.1)	0.1
Board of Accountancy	302,088	313,024	318,266	318,266	-	-	-	5,242	1.7	1.7
State Bank Commissioner	7,948,496	9,168,491	9,569,372	9,569,372	346,958	3.8	3.8	400,881	4.4	4.4
Board of Barbering	134,689	142,923	142,475	142,475	-	-	-	(448)	(0.3)	(0.3)
Behavioral Sciences Regulatory Board	580,536	644,240	622,657	622,657	-	-	-	(21,583)	(3.4)	(3.4)
Board of Healing Arts	3,864,050	4,044,314	4,131,924	4,131,924	-	-	-	87,610	2.2	2.2
Board of Cosmetology	682,355	811,546	819,494	819,494	-	-	-	7,948	1.0	1.0
Department of Credit Unions	925,788	949,440	997,965	997,965	-	-	-	48,525	5.1	5.1
Kansas Dental Board	367,285	374,145	374,145	374,145	-	-	-	-	-	-
Board of Mortuary Arts	236,856	272,940	275,239	275,239	-	-	-	2,299	0.8	0.8
Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments	25,182	30,021	29,812	29,812	-	-	-	(209)	(0.7)	(0.7)
Board of Nursing	1,961,858	1,952,425	2,068,954	2,068,954	25,943	1.3	1.3	116,529	6.0	6.0
Optometry Board	151,153	120,120	122,671	122,671	-	-	-	2,551	2.1	2.1
Board of Pharmacy	787,517	1,216,922	1,261,486	1,261,486	-	-	-	44,564	3.7	3.7
Real Estate Commission	1,218,489	1,080,842	1,166,300	1,166,300	-	-	-	85,458	7.9	7.9
Real Estate Appraisal Board	264,270	313,003	303,834	303,834	-	-	-	(9,169)	(2.9)	(2.9)
Securities Commissioner	2,706,312	2,880,483	2,971,825	2,971,825	-	-	-	91,342	3.2	3.2
Board of Technical Professions	492,484	609,122	609,122	609,122	-	-	-	-	-	-
Board of Veterinary Examiners	262,315	265,522	268,132	268,132	-	-	-	2,610	1.0	1.0
Governmental Ethics Commission	558,139	683,792	669,147	669,147	-	-	-	(14,645)	(2.1)	(2.1)
Legislative Coordinating Council	714,940	735,126	653,344	653,344	(43,680)	(6.3)	(6.3)	(81,782)	(11.1)	(11.1)
Legislature	16,159,059	16,671,823	16,262,514	16,262,514	-	-	-	(409,309)	(2.5)	(2.5)
Legislative Research Department	3,325,324	3,831,507	3,523,783	3,523,783	220,000	6.7	6.7	(307,724)	(8.0)	(8.0)
Revisor of Statutes	3,146,055	3,329,034	3,153,798	3,153,798	100,000	3.3	3.3	(175,236)	(5.3)	(5.3)
Division of Post Audit	2,540,447	2,448,314	2,386,726	2,386,726	337,587	16.4	16.4	(51,588)	(2.1)	(2.1)
Office of the Governor	16,349,223	17,308,305	17,087,142	17,087,142	-	-	-	(241,163)	(1.4)	(1.4)
Lieutenant Governor	200,279	192,353	185,773	185,773	-	-	-	(6,580)	(3.4)	(3.4)
Attorney General	19,603,835	19,893,050	20,130,539	20,130,539	150,000	0.8	0.8	237,489	1.2	1.2
Secretary of State	7,027,186	8,102,198	6,759,609	6,759,609	-	-	-	(1,342,589)	(16.6)	(16.6)
State Treasurer	19,905,213	20,270,069	20,612,322	20,612,322	(300,000)	(1.4)	(1.4)	342,253	1.7	1.7
Insurance Department	23,784,434	25,476,321	31,773,483	31,773,483	-	-	-	6,297,162	24.7	24.7
Health Care Stabilization Fund Board	35,479,562	35,132,158	36,174,729	36,174,729	-	-	-	1,042,571	3.0	3.0
Judicial Council	1,349,519	1,294,757	1,375,387	1,375,387	-	-	-	80,630	6.2	6.2
Board of Indigents' Defense Services	23,820,747	23,434,322	21,574,292	21,574,292	(93,073)	(0.4)	(0.4)	(1,860,030)	(7.9)	(7.9)
Judicial Branch	120,588,757	124,966,730	124,954,794	124,954,794	(6,544,574)	(5.0)	(5.0)	(11,936)	(0.0)	(0.0)
Kansas Public Employees Retirement System (KPEERS)	43,201,006	49,813,075	51,275,102	51,275,102	-	-	-	1,462,027	2.9	2.9
Kansas Human Rights Commission	1,831,795	1,766,393	1,627,111	1,627,111	-	-	-	(139,282)	(7.9)	(7.9)
Kansas Corporation Commission	20,599,697	27,997,186	27,575,310	27,575,310	-	-	-	(421,876)	(1.5)	(1.5)
Citizens' Utility Ratepayer Board	801,657	916,307	828,179	828,179	-	-	-	(88,128)	(9.6)	(9.6)

\* Includes the Governor's March Allotment reduction of \$6.3 million, and the Governor's Budget Amendment No. 1.

Appropriations Committee  
 Date March 28, 2011  
 Attachment 3-24



EXPENDITURES FROM ALL FUNDING SOURCES  
 FY 2010 ACTUAL, FY 2011 HOUSE COMMITTEE RECOMMENDATION, FY 2012 GOVERNOR'S ADJUSTED RECOMMENDATION\*, AND FY 2012 HOUSE COMMITTEE RECOMMENDATION

	House Committee Rec.		House Committee Rec.		Change From FY 2012		Change From FY 2011	
	FY 2010	FY 2011	FY 2012	FY 2012	Governor's Adjusted Recommendation Dollar	Percent	House Comm. Recommendation Dollar	Percent
<b>Department of Administration</b>	57,405,871	81,684,373	88,157,031	88,157,031	(666,211)	(0.8)	6,472,658	7.9
<b>Court of Tax Appeals</b>	1,927,453	1,995,968	1,997,786	1,997,786	-	-	1,818	0.1
<b>Department of Revenue</b>	99,620,545	116,029,979	106,221,083	106,221,083	-	-	(9,808,896)	(8.5)
<b>Kansas Lottery</b>	52,698,717	77,716,265	113,095,061	113,095,061	-	-	35,378,796	45.5
<b>Kansas Racing and Gaming Commission</b>	5,858,720	6,411,381	8,490,501	8,490,501	-	-	2,079,120	32.4
<b>Department of Commerce</b>	115,480,054	141,276,470	152,860,481	152,860,481	(5,000,000)	(3.2)	11,584,011	8.2
<b>Kansas Inc.</b>	548,276	533,845	-	-	-	-	(533,845)	(100.0)
<b>Kansas Technology Enterprise Corp.</b>	9,556,329	8,298,027	-	-	-	-	(8,298,027)	(100.0)
<b>Office of Administrative Hearings</b>	-	-	-	-	-	-	-	-
<b>Home Inspection Registration Board</b>	-	-	-	-	-	-	-	-
<b>Total General Government</b>	727,031,685	843,438,870	885,488,885	885,488,885	(11,467,050)	(1.3)	42,050,015	5.0
<b>Human Services</b>								
<b>Social and Rehabilitation Services</b>	1,603,416,853	1,649,038,597	1,600,489,978	1,600,489,978	(2,161,328)	(0.1)	(48,548,619)	(2.9)
<b>Rainbow Mental Health Facility</b>	8,753,095	8,638,394	8,711,681	8,711,681	-	-	73,287	0.8
<b>Kansas Neurological Institute</b>	28,585,783	29,069,370	28,770,752	28,770,752	-	-	(298,618)	(1.0)
<b>Parsons State Hospital</b>	25,496,872	25,435,823	25,836,213	25,836,213	-	-	400,390	1.6
<b>Osawatomie State Hospital</b>	29,125,349	28,921,397	29,004,672	29,004,672	-	-	83,275	0.3
<b>Lamed State Hospital</b>	56,302,017	57,536,948	58,849,575	58,849,575	-	-	1,310,627	2.3
<b>Subtotal SRS and Institutions</b>	1,751,679,969	1,798,642,529	1,751,662,871	1,751,662,871	(2,161,328)	(0.1)	(46,979,658)	(2.6)
<b>Commission on Veterans Affairs</b>	19,193,988	20,575,306	19,461,301	19,461,301	-	-	(1,114,005)	(5.4)
<b>Dept. of Health and Environment - Health</b>	180,365,077	178,234,034	1,707,558,038	1,707,558,038	(2,218,986)	(0.1)	1,529,324,004	858.0
<b>Kansas Guardianship Program</b>	1,118,640	1,158,265	1,113,847	1,113,847	-	-	(44,418)	(3.8)
<b>Department of Labor</b>	1,428,713,993	1,156,045,444	731,032,898	731,032,898	-	-	(425,012,546)	(36.8)
<b>Department on Aging</b>	481,929,197	572,555,291	561,017,853	561,017,853	-	-	(11,537,438)	(2.0)
<b>Health Policy Authority</b>	1,473,091,067	1,475,324,653	-	-	-	-	(1,475,324,653)	(100.0)
<b>Total Human Services</b>	5,336,091,931	5,202,535,522	4,771,846,808	4,771,846,808	(4,380,314)	(0.1)	(430,688,714)	(8.3)
<b>Education</b>								
<b>Board of Regents</b>	225,342,505	238,917,980	220,130,377	220,130,377	(15,543,982)	(6.6)	(18,787,603)	(7.9)
<b>Kansas State University</b>	452,924,362	523,972,374	467,258,718	467,258,718	3,700,000	0.8	(56,713,656)	(10.8)
<b>KSU - Extension Systems and Agricultural Research Program</b>	119,440,904	121,880,616	121,717,664	121,717,664	-	-	(162,962)	(0.1)
<b>KSU - Veterinary Medical Center</b>	32,463,357	39,203,504	46,726,279	46,726,279	-	-	7,522,775	19.2
<b>University of Kansas</b>	638,167,788	668,563,648	644,106,181	644,106,181	-	-	(24,457,467)	(3.7)
<b>University of Kansas Medical Center</b>	276,404,573	301,366,482	283,281,338	283,281,338	-	-	(18,084,124)	(6.0)
<b>Fort Hays State University</b>	96,286,664	109,946,945	95,174,570	95,174,570	5,300,000	5.9	(14,772,375)	(13.4)
<b>Emporia State University</b>	80,079,238	91,613,934	83,183,807	83,183,807	-	-	(8,430,127)	(9.2)
<b>Pittsburg State University</b>	95,599,937	97,793,438	95,357,739	95,357,739	1,500,000	1.6	(2,435,699)	(2.5)
<b>Wichita State University</b>	241,127,389	255,240,805	237,597,567	237,597,567	-	-	(17,643,298)	(6.9)
<b>Subtotal Regents and Institutions</b>	2,257,836,777	2,448,498,706	2,294,534,240	2,294,534,240	(5,043,982)	(0.2)	(153,964,466)	(6.3)

Appropriations Committee  
 Date March 28, 2011  
 Attachment 3-25

\* Includes the Governor's March Allocation reduction of \$6.3 million, and the Governor's Budget Amendment No. 1.

EXPENDITURES FROM ALL FUNDING SOURCES  
 FY 2010 ACTUAL, FY 2011 HOUSE COMMITTEE RECOMMENDATION, FY 2012 GOVERNOR'S ADJUSTED RECOMMENDATION\*, AND FY 2012 HOUSE COMMITTEE RECOMMENDATION

	Actual	House	House	Change From FY 2012		Change From FY 2011	
	FY 2010	Committee Rec. FY 2011	Committee Rec. FY 2012	Governor's Adjusted Recommendation Dollar	Percent	House Comm. Recommendation Dollar	Percent
<b>Department of Education</b>	\$ 3,583,560,485	\$ 3,891,276,521	\$ 3,680,198,790	\$ 57,336,077	1.6	\$ (151,077,731)	(3.9) %
State Library	6,209,463	6,448,396	6,073,733	-	-	(374,663)	(5.8)
Kansas Arts Commission	2,181,094	1,607,454	-	-	-	(1,607,454)	(100.0)
School for the Blind	6,061,475	6,677,206	6,276,455	-	-	(400,751)	(6.0)
School for the Deaf	9,603,133	10,503,819	11,444,146	-	-	940,327	9.0
State Historical Society	11,589,685	8,848,474	8,979,146	-	-	130,672	1.5
<b>Total Education</b>	\$ 5,877,042,052	\$ 6,313,860,576	\$ 6,007,506,510	\$ 52,292,095	0.9 %	\$ (306,354,066)	(4.9) %
<b>Public Safety</b>							
Department of Corrections	\$ 114,523,836	\$ 129,925,029	\$ 127,356,409	\$ 10,312,356	8.8	\$ (2,568,620)	(2.0) %
Topeka Correctional Facility	13,898,506	13,935,007	13,965,676	-	-	30,669	0.2
Hutchinson Correctional Facility	29,885,206	30,286,442	30,616,393	-	-	329,951	1.1
Lansing Correctional Facility	38,287,307	39,054,956	39,124,714	-	-	69,758	0.2
Ellsworth Correctional Facility	12,744,066	13,109,970	13,126,540	-	-	16,570	0.1
Winfield Correctional Facility	13,205,513	13,148,552	12,984,627	-	-	(163,925)	(1.2)
Larned Correctional Mental Health Facility	10,114,496	10,038,961	10,176,212	-	-	137,251	1.4
Norton Correctional Facility	13,630,630	15,768,118	15,591,333	-	-	(176,785)	(1.1)
EI Dorado Correctional Facility	24,375,382	23,993,135	24,103,815	-	-	110,680	0.5
<b>Subtotal Corrections and Institutions</b>	\$ 270,664,942	\$ 289,260,170	\$ 287,045,719	\$ 10,312,356	3.7 %	\$ (2,214,451)	(0.8) %
Juvenile Justice Authority	\$ 67,645,510	\$ 67,746,822	\$ 64,964,601	\$ 103,863	0.2	\$ (2,782,221)	(4.1) %
Kansas Juvenile Correctional Complex	19,033,552	18,198,228	17,926,666	-	-	(271,562)	(1.5)
Atchison Juvenile Correctional Facility	-	-	-	-	-	-	-
Beloit Juvenile Correctional Facility	1,051,650	-	-	-	-	-	-
Larned Juvenile Correctional Facility	8,921,538	9,110,824	9,039,626	-	-	(71,198)	(0.8)
<b>Subtotal JJA and Institutions</b>	\$ 96,652,250	\$ 95,055,874	\$ 91,990,893	\$ 103,863	0.1 %	\$ (3,124,981)	(3.3) %
Adjutant General	\$ 277,587,383	\$ 241,470,046	\$ 131,005,017	\$ -	-	\$ (110,465,029)	(45.7) %
State Fire Marshal	3,756,142	4,524,643	4,443,897	(80,748)	(1.8)	(80,746)	(1.8)
Kansas Parole Board	496,459	509,237	-	-	-	(509,237)	(100.0)
Highway Patrol	87,190,100	83,223,340	71,906,075	862,000	1.2	(11,317,265)	(13.6)
Kansas Bureau of Investigation	25,707,727	29,254,459	27,839,607	493,670	1.8	(1,414,852)	(4.8)
Emergency Medical Services Board	2,110,600	2,255,543	2,184,446	-	-	(71,097)	(3.2)
Sentencing Commission	8,253,571	8,573,819	7,916,112	-	-	(657,707)	(7.7)
Kansas Commission on Peace Officers' Standards and Training (KCPOST)	485,748	549,246	566,088	5,500	1.0	16,842	3.1
<b>Total Public Safety</b>	\$ 772,904,922	\$ 754,676,377	\$ 624,837,854	\$ 11,696,641	1.9 %	\$ (129,838,523)	(17.2) %
<b>Agriculture and Natural Resources</b>							
Department of Agriculture	\$ 26,450,210	\$ 30,523,543	\$ 40,781,227	\$ 504,785	1.3	\$ 10,257,684	33.6 %

Appropriations Committee  
 Date March 28, 2011  
 Attachment 3-26

\* Includes the Governor's March Allotment reduction of \$6.3 million, and the Governor's Budget Amendment No. 1.

EXPENDITURES FROM ALL FUNDING SOURCES  
 FY 2010 ACTUAL, FY 2011 HOUSE COMMITTEE RECOMMENDATION, FY 2012 GOVERNOR'S ADJUSTED RECOMMENDATION\*, AND FY 2012 HOUSE COMMITTEE RECOMMENDATION

	Actual FY 2010	House Committee Rec. FY 2011	House Committee Rec. FY 2012	Change From FY 2012		Change From FY 2011	
				Governor's Adjusted Dollar	Percent	House Comm. Recommendation Dollar	Percent
<b>Dept. of Health and Environment -</b>							
Environment	64,270,860	73,184,539	70,149,984	(480,511)	(0.7)	(3,034,555)	(4.1)
Animal Health Department	2,711,364	2,569,994	-	-	-	(2,569,994)	(100.0)
Kansas State Fair Board	5,837,605	6,999,046	7,015,804	-	-	16,758	0.2
State Conservation Commission	8,098,452	12,334,992	-	-	-	(12,334,992)	(100.0)
Kansas Water Office	8,578,248	10,111,115	7,383,233	-	-	(2,727,882)	(27.0)
Department of Wildlife and Parks	53,696,642	75,275,442	68,367,311	-	-	(6,908,131)	(9.2)
<b>Total Agriculture and Natural Resources</b>	<b>\$ 169,643,381</b>	<b>\$ 210,998,671</b>	<b>\$ 193,697,559</b>	<b>\$ 24,274</b>	<b>0.0 %</b>	<b>\$ (17,301,112)</b>	<b>(8.2) %</b>
<b>Highways and Other Transportation</b>							
Department of Administration	8,845,148	16,150,975	16,150,775	-	-	(200)	(0.0) %
Department of Transportation	1,152,389,464	1,418,131,758	1,432,390,835	(2,723,036)	(0.2)	14,259,077	1.0
<b>Total Highways and Other Transportation</b>	<b>\$ 1,161,234,612</b>	<b>\$ 1,434,282,733</b>	<b>\$ 1,448,541,610</b>	<b>\$ (2,723,036)</b>	<b>(0.2) %</b>	<b>\$ 14,258,877</b>	<b>1.0 %</b>
<b>Current Year Savings</b>	<b>\$ -</b>	<b>(6,316,263)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 6,316,263</b>	<b>(100.0)</b>
<b>10.0 Percent Information Technology Reduction</b>	-	-	(23,200,667)	(23,200,667)	-	(23,200,667)	-
<b>Dues and Subscription Prohibition</b>	-	-	(5,354,025)	(5,354,025)	-	(5,354,025)	-
<b>Cell Phone Contract Reduction</b>	-	-	(1,963,206)	(1,963,206)	-	(1,963,206)	-
<b>Employee Travel Rewards Savings</b>	-	-	(300,000)	(300,000)	-	(300,000)	-
<b>Classified Under Market Pay Plan</b>	-	-	-	-	-	-	-
<b>Self Fund Longevity</b>	-	-	(5,300,000)	(5,300,000)	-	(5,300,000)	-
<b>7.5 Percent Pay Reduction for Certain State Officers</b>	-	(1,335,861)	(5,788,731)	(5,788,731)	-	(4,452,870)	333.3
<b>7.5 Percent Pay Reduction for State Employees on a Sliding Scale</b>	-	-	(44,847,953)	(44,847,953)	-	(44,847,953)	-
<b>Grand Total</b>	<b>\$ 14,043,948,583</b>	<b>\$ 14,752,140,625</b>	<b>\$ 13,845,164,644</b>	<b>\$ (41,311,972)</b>	<b>(0.3) %</b>	<b>\$ (906,975,981)</b>	<b>(6.1) %</b>

Appropriations Committee  
 Date March 28, 2011  
 Attachment 3-27

\* Includes the Governor's March Allotment reduction of \$6.3 million, and the Governor's Budget Amendment No. 1.

FULL-TIME EQUIVALENT (FTE) POSITIONS  
 FY 2010 ACTUAL, FY 2011 HOUSE COMMITTEE RECOMMENDATION, FY 2012 GOVERNOR'S ADJUSTED RECOMMENDATION\*, AND FY 2012 HOUSE COMMITTEE RECOMMENDATION

	Actual FY 2010	House		House Committee Rec. FY 2012	Change From FY 2012		Change From FY 2011	
		Committee Rec. FY 2011	Committee Rec. FY 2012		Number	Percent	Number	Percent
<b>General Government</b>								
Abstracters Board of Examiners	-	-	-	-	-	-	-	-
Board of Accountancy	3.0	3.0	3.0	-	-	-	-	
State Bank Commissioner	99.0	99.0	99.0	-	-	-	-	
Board of Barbering	1.5	1.5	1.5	-	-	-	-	
Behavioral Sciences Regulatory Board	8.0	8.0	8.0	-	-	-	-	
Board of Healing Arts	45.0	45.0	43.0	-	-	(2.0)	(4.4)	
Board of Cosmetology	12.0	12.0	11.0	-	-	(1.0)	(8.3)	
Department of Credit Unions	12.0	12.0	12.0	-	-	-	-	
Kansas Dental Board	3.0	3.0	3.0	-	-	-	-	
Board of Mortuary Arts	3.0	3.0	3.0	-	-	-	-	
Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments	-	-	-	-	-	-	-	
Board of Nursing	24.0	24.0	24.0	3.0	14.3	-	-	
Optometry Board	0.8	0.8	0.8	-	-	-	-	
Board of Pharmacy	7.0	8.0	8.0	-	-	-	-	
Real Estate Commission	15.0	15.0	13.0	-	-	(2.0)	(13.3)	
Real Estate Appraisal Board	2.0	2.0	2.0	-	-	-	-	
Securities Commissioner	32.1	32.1	32.1	-	-	-	-	
Board of Technical Professions	5.0	5.0	5.0	-	-	-	-	
Board of Veterinary Examiners	3.0	3.0	3.0	-	-	-	-	
Governmental Ethics Commission	9.0	9.0	9.0	-	-	-	-	
Legislative Coordinating Council	15.0	15.0	14.0	(1.0)	(6.7)	(1.0)	(6.7)	
Legislature	37.0	37.0	37.0	-	-	-	-	
Legislative Research Department	40.0	40.0	40.0	-	-	-	-	
Revisor of Statutes	31.5	31.5	31.5	-	-	-	-	
Division of Post Audit	27.0	22.0	22.0	-	-	-	-	
Office of the Governor	40.0	43.5	43.1	-	-	(0.4)	(0.9)	
Lieutenant Governor	3.5	3.5	3.5	-	-	-	-	
Attorney General	110.0	110.0	109.4	-	-	(0.6)	(0.6)	
Secretary of State	50.0	54.0	51.0	-	-	(3.0)	(5.6)	
State Treasurer	52.5	52.5	46.5	2.0	4.5	(6.0)	(11.4)	
Insurance Department	138.4	138.4	123.4	-	-	(15.0)	(10.8)	
Health Care Stabilization Fund Board	17.0	18.0	18.0	1.0	5.9	-	-	
Judicial Council	7.0	7.0	4.0	(3.0)	(42.9)	(3.0)	(42.9)	
Board of Indigents' Defense Services	195.0	195.0	185.0	-	-	(10.0)	(5.1)	
Judicial Branch	1,855.3	1,855.5	1,855.3	(3.0)	(0.2)	(0.2)	(0.0)	

\* Includes the Governor's March Allotment reduction of \$6.3 million, and the Governor's Budget Amendment No. 1.

Appropriations Committee  
 Date MARCH 28, 2011  
 Attachment 3-28

FULL-TIME EQUIVALENT (FTE) POSITIONS  
 FY 2010 ACTUAL, FY 2011 HOUSE COMMITTEE RECOMMENDATION, FY 2012 GOVERNOR'S ADJUSTED RECOMMENDATION\*, AND FY 2012 HOUSE COMMITTEE RECOMMENDATION

	Actual FY 2010	House		Change From FY 2012 Governor's Adjusted Recommendation	Change From FY 2011 House Comm. Recommendation
		Committee Rec. FY 2011	House Committee Rec. FY 2012		
Kansas Public Employees Retirement System (KPERs)	87.3	87.3	86.3	-	(1.0)
Kansas Human Rights Commission	22.0	34.0	25.0	-	(9.0)
Kansas Corporation Commission	214.0	214.0	212.0	-	(2.0)
Citizens' Utility Ratepayer Board	6.0	6.0	6.0	2.0	-
Department of Administration	747.0	747.0	568.3	-	(178.7)
Court of Tax Appeals	20.0	26.0	20.0	-	(6.0)
Department of Revenue	1,012.0	1,096.0	1,046.0	-	(50.0)
Kansas Lottery	89.0	99.0	99.0	-	-
Kansas Racing and Gaming Commission	73.5	73.5	99.5	-	26.0
Department of Commerce	314.8	314.8	251.8	-	(63.0)
Kansas Inc.	4.5	4.5	-	-	(4.5)
Kansas Technology Enterprise Corp.	14.7	14.7	-	-	(14.7)
Office of Administrative Hearings	13.0	13.0	-	-	-
Home Inspection Registration Board	-	-	-	-	-
<b>Total General Government</b>	<b>5,521.3</b>	<b>5,637.9</b>	<b>5,290.9</b>	<b>1.0</b>	<b>(347.0)</b>
				<b>0.0 %</b>	<b>(6.2) %</b>
<b>Human Services</b>					
Social and Rehabilitation Services	3,669.1	3,669.1	3,119.1	-	(550.0)
Rainbow Mental Health Facility	122.2	122.2	112.2	-	(10.0)
Kansas Neurological Institute	570.2	546.7	485.7	-	(61.0)
Parsons State Hospital	497.2	495.2	455.2	-	(40.0)
Osawatimie State Hospital	441.4	441.4	396.4	-	(45.0)
Lained State Hospital	976.2	976.2	839.2	-	(137.0)
<b>Subtotal SRS and Institutions</b>	<b>6,276.3</b>	<b>6,250.8</b>	<b>5,407.8</b>	<b>-</b>	<b>(843.0)</b>
				<b>- %</b>	<b>(13.5) %</b>
Commission on Veterans Affairs	276.8	498.0	340.0	-	(158.0)
Dept. of Health and Environment - Health	358.6	358.6	555.4	-	196.8
Kansas Guardianship Program	11.0	11.0	10.0	-	(1.0)
Department of Labor	552.0	552.0	499.0	-	(53.0)
Department on Aging	214.0	214.0	164.0	-	(50.0)
Health Policy Authority	284.7	294.8	-	-	(294.8)
<b>Total Human Services</b>	<b>7,973.4</b>	<b>8,179.2</b>	<b>6,976.2</b>	<b>-</b>	<b>(1,203.0)</b>
				<b>- %</b>	<b>(14.7) %</b>
<b>Education</b>					
Board of Regents	63.5	63.5	63.5	-	-
Kansas State University	3,510.3	3,601.7	3,601.7	-	-
				<b>- %</b>	<b>- %</b>

Appropriations Committee  
 Date March 28, 2011  
 Attachment 3-29

\* Includes the Governor's March Allotment reduction of \$6.3 million, and the Governor's Budget Amendment No. 1.

FULL-TIME EQUIVALENT (FTE) POSITIONS  
 FY 2010 ACTUAL, FY 2011 HOUSE COMMITTEE RECOMMENDATION, FY 2012 GOVERNOR'S ADJUSTED RECOMMENDATION\*, AND FY 2012 HOUSE COMMITTEE RECOMMENDATION

	Actual FY 2010	House Committee Rec. FY 2011	House Committee Rec. FY 2012	Change From FY 2012		Change From FY 2011	
				Governor's Adjusted Recommendation Number	Percent	House Comm. Recommendation Number	Percent
KSU - Extension Systems and Agricultural Research Program	1,198.5	1,191.6	1,191.6	-	-	-	-
KSU - Veterinary Medical Center	309.1	310.9	310.9	-	-	-	-
University of Kansas	5,405.0	5,342.1	5,342.1	-	-	-	-
University of Kansas Medical Center	2,916.4	2,438.3	2,438.3	-	-	-	-
Fort Hays State University	787.8	793.8	793.8	-	-	-	-
Emporia State University	834.6	837.1	837.1	-	-	-	-
Pittsburg State University	887.5	898.7	898.7	-	-	-	-
Wichita State University	1,866.4	1,878.5	1,878.5	-	-	-	-
<b>Subtotal Regents and Institutions</b>	<b>17,779.2</b>	<b>17,356.3</b>	<b>17,356.3</b>	-	- %	-	- %
Department of Education	210.3	210.3	173.0	-	-	(37.3)	(17.7)
State Library	20.0	25.0	24.0	-	-	(1.0)	(4.0)
Kansas Arts Commission	7.0	8.0	-	-	-	(8.0)	(100.0)
School for the Blind	93.5	93.5	82.5	-	-	(11.0)	(11.8)
School for the Deaf	173.5	173.5	150.5	-	-	(23.0)	(13.3)
State Historical Society	87.5	134.0	117.0	-	-	(17.0)	(12.7)
<b>Total Education</b>	<b>18,371.0</b>	<b>18,000.5</b>	<b>17,903.3</b>	-	- %	<b>(97.3)</b>	<b>(0.5)</b> %
<b>Public Safety</b>							
Department of Corrections	321.0	318.5	298.5	-	- %	(20.0)	(6.3)
Topeka Correctional Facility	246.0	244.0	238.0	-	-	(6.0)	(2.5)
Hutchinson Correctional Facility	512.0	511.0	510.0	-	-	(1.0)	(0.2)
Lansing Correctional Facility	683.0	682.0	682.0	-	-	-	-
Ellsworth Correctional Facility	219.0	220.0	220.0	-	-	-	-
Winfield Correctional Facility	200.0	200.0	200.0	-	-	-	-
Larned Correctional Mental Health Facility	185.0	184.0	184.0	-	-	-	-
Norton Correctional Facility	232.0	264.0	259.0	-	-	(5.0)	(1.9)
EI Dorado Correctional Facility	426.0	426.0	422.0	-	-	(4.0)	(0.9)
<b>Subtotal Corrections and Institutions</b>	<b>3,024.0</b>	<b>3,049.5</b>	<b>3,013.5</b>	-	- %	<b>(36.0)</b>	<b>(1.2)</b> %
Juvenile Justice Authority	45.0	45.0	31.0	(1.0)	(3.1) %	(14.0)	(31.1) %
Kansas Juvenile Correctional Complex	297.5	297.5	292.5	-	-	(5.0)	(1.7)
Atchison Juvenile Correctional Facility	-	-	-	-	-	-	-
Beloit Juvenile Correctional Facility	59.0	-	-	-	-	-	-
Larned Juvenile Correctional Facility	157.0	157.0	150.0	-	-	(7.0)	(4.5)
<b>Subtotal JJA and Institutions</b>	<b>558.5</b>	<b>499.5</b>	<b>473.5</b>	<b>(1.0)</b>	<b>(0.2) %</b>	<b>(26.0)</b>	<b>(5.2) %</b>

\* Includes the Governor's March Allotment reduction of \$6.3 million, and the Governor's Budget Amendment No. 1.

FULL-TIME EQUIVALENT (FTE) POSITIONS  
 FY 2010 ACTUAL, FY 2011 HOUSE COMMITTEE RECOMMENDATION, FY 2012 GOVERNOR'S ADJUSTED RECOMMENDATION\*, AND FY 2012 HOUSE COMMITTEE RECOMMENDATION

	Actual FY 2010	House		Change From FY 2012 Governor's Adjusted Recommendation	Change From FY 2011 House Comm. Recommendation		
		Committee Rec. FY 2011	Committee Rec. FY 2012				
				Number	Percent	Number	Percent
<b>Agriculture and Natural Resources</b>							
Department of Agriculture	341.5	341.5	353.5	-	- %	12.0	3.5 %
Dept. of Health and Environment - Environment	431.0	431.0	421.0	-	-	(10.0)	(2.3)
Animal Health Department	33.0	33.0	-	-	-	(33.0)	(100.0)
Kansas State Fair Board	24.0	24.0	24.0	-	-	-	-
State Conservation Commission	13.0	13.0	-	-	-	(13.0)	(100.0)
Kansas Water Office	21.0	21.0	21.0	2.0	10.5	-	-
Department of Wildlife and Parks	417.5	417.5	430.5	-	-	13.0	3.1
<b>Total Agriculture and Natural Resources</b>	<b>1,281.0</b>	<b>1,281.0</b>	<b>1,250.0</b>	<b>2.0</b>	<b>0.2 %</b>	<b>(31.0)</b>	<b>(2.4) %</b>
<b>Highways and Other Transportation</b>							
Department of Administration	-	-	-	-	- %	-	- %
Department of Transportation	3,113.5	3,113.5	2,916.5	-	-	(197.0)	(6.3)
<b>Total Highways and Other Transportation</b>	<b>3,113.5</b>	<b>3,113.5</b>	<b>2,916.5</b>	<b>-</b>	<b>- %</b>	<b>(197.0)</b>	<b>(6.3) %</b>
<b>Classified Under Market Pay Plan Salary Reductions for Selected Positions</b>							
	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>41,226.6</b>	<b>41,147.1</b>	<b>39,159.9</b>	<b>15.0</b>	<b>0.0 %</b>	<b>(1,987.2)</b>	<b>(4.8) %</b>

\* Includes the Governor's March Allotment reduction of \$6.3 million, and the Governor's Budget Amendment No. 1.