

**House Bill No. 2493**  
**Supplemental Appropriations for FY 2012 and FY 2013**  
**As Recommended by the Governor**

House Bill No. 2493 contains current year adjustments for FY 2012 for selected state agencies (and FY 2013 adjustments for certain biennially budgeted agencies), as recommended by the Governor. An overview of the Governor's recommended budget for FY 2012 is provided below. **Not all of the supplemental expenditure and receipt adjustments recommended by the Governor and amended by the Legislature to date are reflected in this bill.** For example, expenditure changes recommended to special revenue funds with "no limit" expenditure limitations would not require any adjustments in the bill. In addition, some recommendations may not require any action in an appropriations bill, but may impact the amount of funding available for carry forward to FY 2013.

**Governor's Recommended Changes to Estimated FY 2012 Expenditures**

Based on actions of the 2011 Legislature, it was estimated by the Research Department that FY 2012 expenditures from all funds would total \$13.913 billion. The *Governor's Budget Report* revises the all funds FY 2012 budget to \$14.744 billion, an increase of \$830.5 million above the earlier estimate. Major differences from the session-end estimates and the current Governor's recommendation include:

- An increase of \$188.5 million from all funding sources in the budget of the **Kansas Department of Transportation**, largely for adjustments to capital improvements projects.
- An increase of \$180.9 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 \$140.0 million from all funding sources for the **Department of Health and Environment**, based on revised human services caseload estimates.
- An all funds increase of \$115.9 million in the budget of the **Adjutant General**, reflecting disaster relief funding.
- 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 human services caseload increases.

At the close of the 2011 Session, FY 2012 expenditures from the State General Fund were estimated to be \$6.054 billion, excluding \$12.9 million in State General Fund expenditures which were unspent in FY 2011 and carried forward to FY 2012. The *Governor's Budget Report* revises the FY 2012 State General Fund budget to \$6.129 billion, an increase of \$73.9 million, or 1.2 percent, above the approved amount. Major adjustments to the approved State General Fund amount include:

- State General Fund increases of \$31.6 million, in the **Department of Education**, based on revised school finance estimates.
- Increases of \$25.6 million in the budget of the **Department of Health and Environment (KDHE)**, based on revised human services caseload estimates.
- A total of \$12.9 million in **FY 2011 State General Fund expenditures** that were unspent in FY 2011 and carried forward, or "shifted" to FY 2012.
- Recommended FY 2012 **State General Fund revenue adjustments** total a net reduction of \$2.0 million to revenue and include: using \$1.7 million from the **Expanded Lottery Act Revenues Fund**, which would have been deposited to the State General Fund, to renovate existing buildings at the Labette Correctional Conservation Camps to house geriatric inmates; an adjustment to the **Securities Commissioner's** budget, resulting in an additional \$69,478 in State General Fund revenue; and the recognition of a transfer of \$350,000 for a **tort claim** which was approved at the December meeting of the State Finance Council.

The status of the State General Fund, based on the recommendations of the Governor, is reflected in the following profile.

<b>FY 2012 Expenditures as Recommended by the Governor</b>		
	In Millions	
	State General Fund	All Funds
Original FY 2012 Estimates	\$ 6,054.8	\$ 13,913.1
State Operations	(8.0)	188.3
Aid to Local Units	32.0	108.7
Other Assistance	35.7	309.4
Capital Improvements	14.2	224.1
Total Revisions*	\$ 73.9	\$ 830.5
<b>Revised FY 2012 Estimates</b>	<b>\$ 6,128.8</b>	<b>\$ 14,743.6</b>

\*Totals may not add due to rounding. Total revisions include \$12.9 million in FY 2011 State General Fund expenditures that reappropriated or "shifted" to FY 2012.

The sections that follow detail **only the FY 2012 expenditure adjustments that are reflected in this appropriations bill.**

**House Appropriations Bill - HB 2493**  
**(Reflects Governor's Recommended Adjustments for FY 2012 and FY 2013)**

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b>BILL SECTION: 2</b>				
<b>FY 2012</b>				
<u>Abstracters Board of Examiners</u>				
1. Add \$1,000, all from the Abstracters Fee Fund, for increased salaries and wages expenditures in FY 2012.	0	1,000	1,000	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>0.0</i>
<b>BILL SECTION: 3</b>				
<b>FY 2012</b>				
<u>Board of Accountancy</u>				
1. Delete \$5,000, all from the Board of Accountancy Fee Fund, to reduce the agency expenditures for contract counsel to the amount approved in the enhancement request for FY 2012.	0	(5,000)	(5,000)	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>(\$5,000)</i>	<i>(\$5,000)</i>	<i>0.0</i>
<b>FY 2013</b>				
<u>Board of Accountancy</u>				
1. Delete \$5,000, all from the Board of Accountancy Fee Fund, to reduce the agency expenditures for contract counsel to the amount approved in the enhancement request for FY 2013.	0	(5,000)	(5,000)	0.0
2. Delete \$1,550, all from the Board of Accountancy Fee Fund, to reduce the agency expenditures to reduce travel expenditures requested for employee training for FY 2013.	0	(1,550)	(1,550)	0.0
<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>(\$6,550)</i>	<i>(\$6,550)</i>	<i>0.0</i>
<b>BILL SECTION: 4</b>				
<b>FY 2012</b>				
<u>State Bank Commissioner</u>				
1. Add \$122,351, all from the Bank Commissioner Fee Fund, for salaries and wages to address the gap between the agency's salary levels and salaries of other federal financial regulatory agencies in FY 2012.	0	122,351	122,351	0.0
2. Add \$49,685, all from the Bank Commissioner Fee Fund, for salaries and wages to convert 5.0 non-FTE unclassified positions to 5.0 FTE positions in FY 2012.	0	49,685	49,685	5.0
3. Add \$65,561, all from the Bank Commissioner Fee Fund, for a 1.0 FTE attorney position, to address a backlog of legal cases in FY 2012.	0	65,561	65,561	1.0
4. Delete \$357, all from the Bank Commissioner Fee Fund, to reduce the agency's shrinkage rate in FY 2012.	0	(357)	(357)	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$237,240</i>	<i>\$237,240</i>	<i>6.0</i>
<b>FY 2013</b>				
<u>State Bank Commissioner</u>				
1. Add \$554,067, all from the Bank Commissioner Fee Fund, for salaries and wages to address the gap between the agency's salary levels and salaries of other financial regulatory agencies for FY 2013.	0	554,067	554,067	0.0
2. Add \$49,455, all from the Bank Commissioner Fee Fund, for salaries and wages to convert 5.0 non-FTE unclassified positions to 5.0 FTE positions for FY 2013.	0	49,455	49,455	5.0
3. Add \$69,420, all from the Bank Commissioner Fee Fund, for a 1.0 FTE Attorney position, to address a backlog of legal cases for FY 2013.	0	69,420	69,420	1.0
4. Add \$134,040, all from the Bank Commissioner Fee Fund, and 2.0 FTE Examiner positions to address a backlog of examinations in the Consumer Mortgage Regulation Program for FY 2013.	0	134,040	134,040	2.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
5. Add \$81,790, all from the Bank Commissioner Fee Fund, and 1.0 FTE Financial Examiner Principal position to conduct information technology field examinations of financial institutions for FY 2013.	0	81,790	81,790	1.0
6. Add \$107,219, all from the Bank Commissioner Fee Fund, and 1.0 FTE Financial Examiner Principal position to implement an in-house information technology surveillance system to monitor banks. This includes \$84,369 in salaries and wages, \$20,000 to lease surveillance software, and \$2,850 for computer equipment for FY 2013.	0	107,219	107,219	1.0
7. Add \$50,000, all from the Bank Commissioner Fee Fund, to upgrade the Kansas Supervised Institution Monitoring System database. This will expand the types of annual reports that are captured and calculate renewal fees on regulated companies for FY 2013.	0	50,000	50,000	0.0
8. Delete \$137,803, all from the Bank Commissioner Fee Fund, and 2.0 FTE positions, to achieve savings from the Voluntary Retirement Incentive Program for FY 2013.	0	(137,803)	(137,803)	(2.0)
9. Add \$234, all from the Bank Commissioner Fee Fund, to restore shrinkage reductions that were made by the 2011 Legislature for FY 2013.	0	234	234	0.0
<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>\$908,422</i>	<i>\$908,422</i>	<i>8.0</i>

**BILL SECTION: 5**

**FY 2012**

Board of Barbering

1. Add \$10,000, all from the Board of Barbering Fee Fund, to increase salaries and wage expenditures by \$8,284, including an increase to the administrative officer's salary of \$4,531 and provide \$1,716 for increases in other operating expenditures, primarily capital outlay in FY 2012.	0	10,000	10,000	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>0.0</i>

**FY 2013**

Board of Barbering

1. Add \$10,000, all from the Board of Barbering Fee Fund, primarily to increase the administrative officer's salary for FY 2013.	0	10,000	10,000	0.0
<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>0.0</i>

**BILL SECTION: 6**

**FY 2012**

Behavioral Sciences Regulatory Board

1. Add \$500, all from the Behavioral Sciences Regulatory Fee Fund, for a technical correction to the approved 2011 appropriation in FY 2012.	0	500	500	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$500</i>	<i>\$500</i>	<i>0.0</i>

**FY 2013**

Behavioral Sciences Regulatory Board

1. Add \$48,953, all from the Behavioral Sciences Regulatory Board Fee Fund, for salaries and wages, and 1.0 FTE position, for increased workload associated with the Additions Counselor Act passed in 2011 Session which added new professions for the board to license for FY 2013.	0	48,953	48,953	1.0
<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>\$48,953</i>	<i>\$48,953</i>	<i>1.0</i>

**BILL SECTION: 7**

**FY 2012**

Board of Healing Arts

1. Delete \$98,350, all from the Healing Arts Fee Fund, to reduce the medical director contract, delay computer equipment replacement and reduce office expenditures in FY 2012.	0	(98,350)	(98,350)	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>(\$98,350)</i>	<i>(\$98,350)</i>	<i>0.0</i>

**BILL SECTION: 8**

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b>FY 2013</b>				
<u>Department of Credit Unions</u>				
1. Delete \$15,495, all from the Credit Union Fee Fund, for contractual services to reduce the agency's expenditures for staffing and recruiting services for FY 2013.	0	(15,495)	(15,495)	0.0
2. Delete 91,910, all from the Credit Union Fee Fund, and 1.0 FTE position, to achieve savings from the Voluntary Retirement Incentive Program for FY 2013.	0	(91,910)	(91,910)	(1.0)
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<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>(\$107,405)</i>	<i>(\$107,405)</i>	<i>(1.0)</i>
<b>BILL SECTION: 9</b>				
<b>FY 2012</b>				
<u>Kansas Dental Board</u>				
1. Add \$8,042, all from the Dental Board Fee Fund, for operating expenditures in FY 2012.	0	8,042	8,042	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$8,042</i>	<i>\$8,042</i>	<i>0.0</i>
<b>FY 2013</b>				
<u>Kansas Dental Board</u>				
1. Delete \$5,047, all from the Dental Board Fee Fund, for operating expenditures for FY 2013.	0	(5,047)	(5,047)	0.0
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<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>(\$5,047)</i>	<i>(\$5,047)</i>	<i>0.0</i>
<b>BILL SECTION: 10</b>				
<b>FY 2012</b>				
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Add \$398, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund, for the reinstatement of per diem payments to Board members in FY 2012.	0	398	398	0.0
2. Delete \$1,482, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund. This amount represents a 5.0 percent reduction in FY 2012.	0	(1,482)	(1,482)	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,084)</i>	<i>(\$1,084)</i>	<i>0.0</i>
<b>FY 2013</b>				
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Add \$401, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund, for the reinstatement of per diem payments to Board members for FY 2013.	0	401	401	0.0
2. Delete \$1,479, all from the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments Fee Fund. This amount represents a 5.0 percent reduction to the agency request for FY 2013.	0	(1,479)	(1,479)	0.0
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<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,078)</i>	<i>(\$1,078)</i>	<i>0.0</i>
<b>BILL SECTION: 11</b>				
<b>FY 2012</b>				
<u>Board of Nursing</u>				
1. Delete \$2,562, all from the Board of Nursing Fee Fund, for a scholarship award in FY 2012.	0	(2,562)	(2,562)	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,562)</i>	<i>(\$2,562)</i>	<i>0.0</i>
<b>FY 2013</b>				
<u>Board of Nursing</u>				
1. Add \$295,608, all from the Board of Nursing Fee Fund, for salaries and wages and operating expenditures, and 4.0 FTE positions, for the transfer of the Health Occupations Credentialing functions moved from the Kansas Department of Health and Environment for FY 2013.	0	295,608	295,608	4.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>\$295,608</i>	<i>\$295,608</i>	<i>4.0</i>
<b>BILL SECTION: 12</b>				
<b>FY 2012</b>				
<u>Optometry Board</u>				
1. Delete \$1,039, all from the Optometry Fee Fund, for building rent and moving expenditures in FY 2012.	0	(1,039)	(1,039)	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,039)</i>	<i>(\$1,039)</i>	<i>0.0</i>
<b>FY 2013</b>				
<u>Optometry Board</u>				
1. Add \$2,806, all from the Optometry Fee Fund, mainly for salaries and wages adjustments for FY 2013.	0	2,806	2,806	0.0
<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>\$2,806</i>	<i>\$2,806</i>	<i>0.0</i>
<b>BILL SECTION: 13</b>				
<b>FY 2012</b>				
<u>Board of Pharmacy</u>				
1. Add \$750, all from the State Board of Pharmacy Fee Fund, for the agency's hospitality fund in FY 2012. This amount was approved by the 2011 Legislature, but was not included in the appropriations bill due to an oversight.	0	750	750	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$750</i>	<i>\$750</i>	<i>0.0</i>
<b>FY 2013</b>				
<u>Board of Pharmacy</u>				
1. Delete \$20,994, all from the State Board of Pharmacy Fee Fund, to reduce expenditures related to contractual attorney fees. The agency has an attorney on staff for FY 2013.	0	(20,994)	(20,994)	0.0
<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>(\$20,994)</i>	<i>(\$20,994)</i>	<i>0.0</i>
<b>BILL SECTION: 14</b>				
<b>FY 2012</b>				
<u>Real Estate Appraisal Board</u>				
1. Delete \$13,657, all from the Appraiser Fee Fund, for a 5.0 percent reduction in operating expenditures in FY 2012.	0	(13,657)	(13,657)	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>(\$13,657)</i>	<i>(\$13,657)</i>	<i>0.0</i>
<b>FY 2013</b>				
<u>Real Estate Appraisal Board</u>				
1. Delete \$15,730, all from the Appraiser Fee Fund, for a 5.0 percent reduction in operating expenditures for FY 2013.	0	(15,730)	(15,730)	0.0
<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>(\$15,730)</i>	<i>(\$15,730)</i>	<i>0.0</i>
<b>BILL SECTION: 15</b>				
<b>FY 2012</b>				
<u>Real Estate Commission</u>				
1. Delete \$32,231, all from the Real Estate Fee Fund, primarily due to a bill posting oversight in FY 2012.	0	(32,231)	(32,231)	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>(\$32,231)</i>	<i>(\$32,231)</i>	<i>0.0</i>
<b>FY 2013</b>				
<u>Real Estate Commission</u>				
1. Delete \$27,939, all from the Real Estate Fee Fund, to reflect salary savings from the Voluntary Retirement Incentive Program for FY 2013.	0	(27,939)	(27,939)	0.0
<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>(\$27,939)</i>	<i>(\$27,939)</i>	<i>0.0</i>
<b>BILL SECTION: 16</b>				

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b>FY 2012</b>				
<u>Securities Commissioner</u>				
1. Delete \$69,478, all from the Securities Act Fee Fund, to achieve a salaries and wages shrinkage rate of 4.0 percent, and delete 2.1 FTE positions. The agency reduced 2.1 FTE positions in the FY 2012 estimate, but did not reduce salaries and wages expenditures in FY 2012.	0	(69,478)	(69,478)	(2.1)
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<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>(\$69,478)</i>	<i>(\$69,478)</i>	<i>(2.1)</i>
<b>FY 2013</b>				
<u>Securities Commissioner</u>				
1. Delete \$88,776, all from the Securities Act Fee Fund, to achieve a salaries and wages shrinkage rate of 4.0 percent, and delete 2.1 FTE positions. The agency reduced 2.1 FTE positions in the FY 2013 request, but did not reduce salaries and wages expenditures for FY 2013.	0	(88,776)	(88,776)	(2.1)
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<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>(\$88,776)</i>	<i>(\$88,776)</i>	<i>(2.1)</i>
<b>BILL SECTION: 17</b>				
<b>FY 2012</b>				
<u>Board of Technical Professions</u>				
1. Delete \$454, all from the Technical Professions Fee Fund, to reflect reduced KPERS employer contributions in FY 2012.	0	(454)	(454)	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>(\$454)</i>	<i>(\$454)</i>	<i>0.0</i>
<b>FY 2013</b>				
<u>Board of Technical Professions</u>				
1. Add \$40,000, all from the Technical Professions Fee Fund, for computer system upgrades for FY 2013.	0	40,000	40,000	0.0
2. Delete \$4,344, all from the Technical Professions Fee Fund, due to a reduction in operating expenditures for FY 2013.	0	(4,344)	(4,344)	0.0
3. Delete \$9,500, all from the Technical Professions Fee Fund, due to a reduction of professional fees for FY 2013.	0	(9,500)	(9,500)	0.0
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<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>\$26,156</i>	<i>\$26,156</i>	<i>0.0</i>
<b>BILL SECTION: 18</b>				
<b>FY 2012</b>				
<u>Board of Veterinary Examiners</u>				
1. Delete \$1,751, all from the Veterinary Examiners Fee Fund, to reduce travel and hospitality expenditures in FY 2012.	0	(1,751)	(1,751)	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,751)</i>	<i>(\$1,751)</i>	<i>0.0</i>
<b>FY 2013</b>				
<u>Board of Veterinary Examiners</u>				
1. Delete \$557, all from the Veterinary Examiners Fee Fund, for reductions in salaries and wages, travel, and hospitality for FY 2013.	0	(557)	(557)	0.0
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<i>FY 2013 Agency Subtotal</i>	<i>\$0</i>	<i>(\$557)</i>	<i>(\$557)</i>	<i>0.0</i>
<b>BILL SECTION: 19</b>				
<b>FY 2012</b>				
<u>Governmental Ethics Commission</u>				
1. Delete a 0.5 FTE position that the agency determined was not necessary in FY 2012.	0	0	0	(.5)
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<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(.5)</i>
<b>FY 2013</b>				

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Governmental Ethics Commission</u>				
1. Delete \$9,175, all from the State General Fund, and add the same amount from the Governmental Ethics Commission Fee Fund, in FY 2013. The Governor proposes fee increases for large political action committees and certain categories of lobbyists in order to increase fee revenues by at least \$9,175 for FY 2013.	(9,175)	9,175	0	0.0
<i>FY 2013 Agency Subtotal</i>	<i>(\$9,175)</i>	<i>\$9,175</i>	<i>\$0</i>	<i>0.0</i>

**BILL SECTION: 20**

**FY 2012**

<u>Kansas Corporation Commission</u>				
1. Add \$116,875, all from special revenue funds, in FY 2012, to increase the expenditure limitation on the Public Service Regulation Fund, the Motor Carrier License Fees Fund, and the Conservation Fee Fund in the aggregate mainly for replacement vehicles.	0	116,875	116,875	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$116,875</i>	<i>\$116,875</i>	<i>0.0</i>

**BILL SECTION: 21**

**FY 2012**

<u>Kansas Public Employees Retirement System (KPERs)</u>				
1. Add \$328,167, all from the KPERs Trust Fund, and increase the expenditure limitation for agency operations from \$8,517,600 to \$8,845,767 in FY 2012 to restore the reduction by the 2011 Legislature for information technology expenditures.	0	328,167	328,167	0.0
2. Add \$6,514, all from the KPERs Trust Fund, and increase the expenditure limitation for the Non-Retirement Administration Fund from \$75,603 to \$82,117 in FY 2012. The increase represents additional expenditures associated with contractual services.	0	6,514	6,514	0.0
3. Transfer \$832,896 from the Kansas Endowment for Youth Fund to the Children's Initiatives Fund in FY 2012.	0	0	0	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$334,681</i>	<i>\$334,681</i>	<i>0.0</i>

**BILL SECTION: 22**

**FY 2012**

<u>Department of Commerce</u>				
1. Delete \$135,180, all from the Economic Development Initiatives Fund (EDIF), in FY 2012 for the Senior Community Service Employment Program. Matching funds from the federal government will not be available for this program in FY 2012.	0	(135,180)	(135,180)	0.0
2. Delete 1.8 FTE position in the Department of Commerce in FY 2012.	0	0	0	(1.8)
3. Transfer all moneys in the Kansas Economic Opportunity Initiatives Fund (KEOIF) to the Job Creation Program Fund in FY 2012. The Job Creation Program Fund replaces the KEOIF which was used to address unique economic development issues.	0	0	0	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>(\$135,180)</i>	<i>(\$135,180)</i>	<i>(1.8)</i>

**BILL SECTION: 23**

**FY 2012**

<u>Kansas Lottery</u>				
1. Increase the transfer from the Lottery Operating Fund to the State Gaming Revenues Fund by \$200,000, from \$70.8 million to \$71.0 million, to reflect the new agency estimate for conventional Lottery sales in FY 2012.	0	0	0	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

**BILL SECTION: 24**

**FY 2012**

<u>Kansas Racing and Gaming Commission</u>				
1. Delete 1.5 FTE positions to reduce the agency from 75.5 to 74.0 FTE positions at the agency's request to eliminate vacant positions, in FY 2012.	0	0	0	(1.5)
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(1.5)</i>



Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
<b>BILL SECTION: 25</b>				
<b>FY 2012</b>				
<u>Court of Tax Appeals</u>				
1. Delete \$317,440, all from the Filing Fee Fund, and decrease the expenditure limitation for the Filing Fee Fund from \$1,331,328 to \$1,013,888 in FY 2012. The expenditure limitation decrease offsets the additional State General Fund appropriation approved by the 2011 Legislature.	0	(317,440)	(317,440)	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>(\$317,440)</i>	<i>(\$317,440)</i>	<i>0.0</i>
<b>BILL SECTION: 26</b>				
<b>FY 2012</b>				
<u>Board of Indigents' Defense Services</u>				
1. Add \$695,010, all from the State General Fund, to adopt the fall consensus caseload estimate for the Assigned Counsel program, increasing the assigned counsel budget from \$7.9 million to \$8.6 million in FY 2012.	695,010	0	695,010	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>\$695,010</i>	<i>\$0</i>	<i>\$695,010</i>	<i>0.0</i>
<b>BILL SECTION: 27</b>				
<b>FY 2012</b>				
<u>Legislative Coordinating Council</u>				
1. Delete \$6,667, all from the State General Fund, to reduce for unbudgeted reappropriations.	(6,667)	0	(6,667)	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>(\$6,667)</i>	<i>\$0</i>	<i>(\$6,667)</i>	<i>0.0</i>
<u>Legislative Research Department</u>				
1. Delete \$156,515, all from the State General Fund, to reduce for unbudgeted reappropriations.	(156,515)	0	(156,515)	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>(\$156,515)</i>	<i>\$0</i>	<i>(\$156,515)</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
1. Delete \$241,617, all from the State General Fund, to reduce for unbudgeted reappropriations.	(241,617)	0	(241,617)	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>(\$241,617)</i>	<i>\$0</i>	<i>(\$241,617)</i>	<i>0.0</i>
<b>BILL SECTION: 28</b>				
<b>FY 2012</b>				
<u>Division of Post Audit</u>				
1. Delete \$634, all from the State General Fund, to reduce for unbudgeted reappropriations.	(634)	0	(634)	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>(\$634)</i>	<i>\$0</i>	<i>(\$634)</i>	<i>0.0</i>
<b>BILL SECTION: 29</b>				
<b>FY 2012</b>				
<u>Social and Rehabilitation Services</u>				
1. Delete \$22.9 million, including \$9.0 million from the State General Fund, to adjust for the revised Human Services Consensus Caseload estimate in FY 2012. This amount includes the addition of \$3.3 million from the Social Welfare Fund for increases in the foster care caseload estimate.	(8,988,937)	(13,903,055)	(22,891,992)	0.0
2. Delete \$11,358, all from the State General Fund, to lapse all reappropriated State General Fund moneys in FY 2012.	(11,358)	0	(11,358)	0.0
3. Add \$1,307,876, all from the State General Fund, to annualize expenditures associated with the money follows the person program for the Home and Community Based Services Waivers in FY 2012.	1,307,876	0	1,307,876	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
4. Add \$4.6 million, including \$2.0 million from the State General Fund, in FY 2012, to address shortfalls in the Home and Community Based Services waivers due to delayed implementation of the self directed care payroll agents' use of the Financial Management System and the electronic verification for time keeping initiatives.	1,980,240	2,672,580	4,652,820	0.0
5. Add \$2.1 million, all from the State Institutions Building Fund, in FY 2012, to fund capital improvement expansion of the Sexual Predator Treatment Program at Larned State Hospital.	0	2,058,900	2,058,900	0.0

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<i>FY 2012 Agency Subtotal</i>	<i>(\$5,712,179)</i>	<i>(\$9,171,575)</i>	<i>(\$14,883,754)</i>	<i>0.0</i>
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Rainbow Mental Health Facility

1. Add \$35,724, all from the Rainbow Mental Health Facility Fee Fund, for operating expenditures in FY 2012.	0	35,724	35,724	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$35,724</i>	<i>\$35,724</i>	<i>0.0</i>
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Larned State Hospital

1. Add \$213,805, all from the State General Fund, for salaries and wages associated with an additional Sexual Predator Treatment Program unit at Larned State Hospital in FY 2012.	213,805	0	213,805	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>\$213,805</i>	<i>\$0</i>	<i>\$213,805</i>	<i>0.0</i>
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**BILL SECTION: 30**

**FY 2012**

Department on Aging

1. Add \$5.0 million, including \$4.0 million, all from the State General Fund, for an increase in the Long Term Care-Medicaid Assistance-Nursing Facility Fund for the Nursing Facility caseload that was agreed upon by the Consensus Caseload Estimating Committee on November 2, 2011.	4,000,000	1,003,888	5,003,888	0.0
2. Increase the expenditure limitation on the Health Policy Nursing Facility Quality Care Fund of the Department on Aging from \$19,577,801 to no limit in FY 2012. Total expenditures from this fund in FY 2012 are \$20,889,823.	0	0	0	0.0
3. Add \$100,695, all from special revenue funds, to the Social Service Block Grant fund which is used to fund the Senior Care Act program in FY 2012.	0	100,695	100,695	0.0

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<i>FY 2012 Agency Subtotal</i>	<i>\$4,000,000</i>	<i>\$1,104,583</i>	<i>\$5,104,583</i>	<i>0.0</i>
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**BILL SECTION: 31**

**FY 2012**

Department of Health and Environment - Health Care Finance

1. Add \$67,896,650, including \$22,543,116 from the State General Fund, to fund fall 2011 medical caseload estimates in FY 2012	22,543,116	45,353,534	67,896,650	0.0
2. Add \$6,081,140, all from the Medical Programs Fees Fund, to account for increases in fees from federal and supplemental drug rebates, medical recoveries and estate recoveries and to fund fall 2011 medical caseload estimates in FY 2012.	0	6,081,140	6,081,140	0.0
3. Add \$265,551, all from the State Workers Compensation Self Insurance Fund, for salaries and wages and other operating expenditures in FY 2012	0	265,551	265,551	0.0
4. Add \$54,454, all from the Health Care Access Improvement Fund, for health assessment fees to fund fall 2011 medical caseload estimates in FY 2012.	0	54,454	54,454	0.0
5. Add \$43,845, all from Preventive Health Care Fund, for employer assessments for preventive health programs in FY 2012.	0	43,845	43,845	0.0
6. Delete \$52,694, all from the State General Fund, to lapse funding for the Health Policy Operating Expenditures Account in FY 2012.	(52,694)	0	(52,694)	0.0
7. Delete \$28,819, all from the State General Fund, to lapse funding for the Children's Health Insurance Program Account in FY 2012.	(28,819)	0	(28,819)	0.0
8. Delete \$3,792, all from the Health Committee Insurance Fund, for salaries and wages and other operating expenditures in FY 2012.	0	(3,792)	(3,792)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
9. Delete \$1,968, all from the Cafeteria Benefits Fund, for salaries and wages and other operating expenses in FY 2012.	0	(1,968)	(1,968)	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>\$22,461,603</i>	<i>\$51,792,764</i>	<i>\$74,254,367</i>	<i>0.0</i>
<b>BILL SECTION: 32</b>				
<b>FY 2012</b>				
<u>Department of Labor</u>				
1. Delete \$3,731, all from the State General Fund, to reflect reduced operating expenditures in FY 2012.	(3,731)	0	(3,731)	0.0
2. Delete \$3,259,010, all from the Workers Compensation Fee Fund, due to a reduction in salary and wages expenditures in FY 2012.	0	(3,259,010)	(3,259,010)	0.0
3. Delete \$39,285, all from the Federal Indirect Cost Offset Fund, due to reductions in the Labor Relations program in FY 2012.	0	(39,285)	(39,285)	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>(\$3,731)</i>	<i>(\$3,298,295)</i>	<i>(\$3,302,026)</i>	<i>0.0</i>
<b>BILL SECTION: 33</b>				
<b>FY 2012</b>				
<u>Commission on Veterans Affairs</u>				
1. Delete \$350, all from the State General Fund, to lapse reappropriated State General Funds for the agency's Administration program in FY 2012.	(350)	0	(350)	0.0
2. Delete \$1,178, all from the State General Fund, to lapse reappropriated State General Funds for the agency's Veterans' Services program in FY 2012.	(1,178)	0	(1,178)	0.0
3. Delete \$71,083, all from the Soldiers' Home Fee Fund, to account for reductions in receipts from membership charges, farm and garage rents, meal sales, interest, and obsolete equipment and material sales in FY 2012.	0	(71,083)	(71,083)	0.0
4. Add \$173,498, all from the Soldiers' Home Federal Fund, to account for per diem rate changes determined by the Federal Department of Veterans' Affairs in FY 2012.	0	173,498	173,498	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>(\$1,528)</i>	<i>\$102,415</i>	<i>\$100,887</i>	<i>0.0</i>
<b>BILL SECTION: 34</b>				
<b>FY 2012</b>				
<u>Board of Regents</u>				
1. Add \$1,254,925, all from the Educational Building Fund, for an adjustment the final debt service payment for the Crumbling Classrooms bonds in FY 2012. The final payment amount is \$15.0 million, all from the Education Building Funding.	0	1,254,925	1,254,925	0.0
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<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$1,254,925</i>	<i>\$1,254,925</i>	<i>0.0</i>
<b>BILL SECTION: 35</b>				
<b>FY 2012</b>				
<u>Department of Education</u>				
1. Add \$6,992,555, all from the State General Fund, for KPERs-School in FY 2012. The amount reflects a lapse of \$14.7 million, all from the State General Fund, which is due to lower than anticipated increases in teacher salaries. This is offset by the addition of \$21.7 million, all from the State General Fund, for the KPERs-School employer contribution payment that was shifted to FY 2013 by the 2011 Legislature. The Governor recommends making the payment in FY 2012.	6,992,555	0	6,992,555	0.0
2. Add \$24.6 million, all from the State General Fund, to fund the Base State Aid Per Pupil at \$3,780 in FY 2012. The additional funding is the result of increased enrollment, a drop in local assessed valuation, increased at-risk students, and transportation costs.	24,632,000	0	24,632,000	
3. Add language in FY 2012 to delete a provision in section 113(a) of chapter 188 of the 2011 Session laws which provides that no less than one half of any new revenue estimated by the April 2011 Consensus Revenue Estimates be committed to funding General State Aid and increasing the base state aid per pupil. This is to correct an oversight in last year's appropriation bill (2011 HB 2014).	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<i>FY 2012 Agency Subtotal</i>	<i>\$31,624,555</i>	<i>\$0</i>	<i>\$31,624,555</i>	<i>0.0</i>
<b>BILL SECTION: 36</b>				
<b>FY 2012</b>				
<u>Department of Corrections</u>				
1. Add \$1,825,000, all from the State General Fund, for additional funding for inmate treatment and programs in FY 2012.	1,825,000	0	1,825,000	0.0
2. Add \$1,696,150, all from the Expanded Lottery Act Revenues Fund, to refurbish the former boot-camp facility at Labette as a geriatric inmate facility in FY 2012.	0	1,696,150	1,696,150	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$1,825,000</i>	<i>\$1,696,150</i>	<i>\$3,521,150</i>	<i>0.0</i>
<b>BILL SECTION: 37</b>				
<b>FY 2012</b>				
<u>Juvenile Justice Authority</u>				
1. Delete \$78, all from the State General Fund, to lapse reappropriated State General Funds for the agency's out of home placements in FY 2012.	(78)	0	(78)	0.0
2. Add \$883,842, all from the Juvenile Detention Facilities Fund, for aid to locals and other assistance in the Community Programs Division and Community Placements Division in FY 2012. Of this amount, \$476,217 replaces Title IV-B foster care funding.	0	883,842	883,842	0.0
3. Delete \$407,618, all from the State Institutions Building Fund, to remove a capital improvement request for a backup generator at the Kansas Juvenile Correctional Complex-West Campus in FY 2012. The agency has closed the facility and moved the female residents to the East Campus.	0	(407,618)	(407,618)	0.0
<i>FY 2012 Agency Subtotal</i>	<i>(\$78)</i>	<i>\$476,224</i>	<i>\$476,146</i>	<i>0.0</i>
<b>BILL SECTION: 38</b>				
<b>FY 2012</b>				
<u>Adjutant General</u>				
1. Add \$35.9 million, including \$4.2 million from the State General Fund, for estimated payouts for public assistance funding for fourteen open federally declared disasters in FY 2012.	4,226,905	31,701,781	35,928,686	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$4,226,905</i>	<i>\$31,701,781</i>	<i>\$35,928,686</i>	<i>0.0</i>
<b>BILL SECTION: 39</b>				
<b>FY 2012</b>				
<u>Emergency Medical Services Board</u>				
1. Add \$1,993, all from the Emergency Medical Services Operating Fund, to increase operating expenditures to correct an oversight in the 2011 approved appropriations bill in FY 2012.	0	1,993	1,993	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$1,993</i>	<i>\$1,993</i>	<i>0.0</i>
<b>BILL SECTION: 40</b>				
<b>FY 2012</b>				
<u>State Fire Marshal</u>				
1. Transfer \$29,339 from the Hazardous Material Program Fund to the Fire Marshal Fee Fund in FY 2012. The transfer amount represents the available balance from FY 2011.	0	0	0	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<b>BILL SECTION: 41</b>				
<b>FY 2012</b>				
<u>Kansas Bureau of Investigation</u>				
1. Add \$64,500, all from the State General Fund, to remove asbestos and replace a retaining wall at the headquarters building in Topeka in FY 2012.	64,500	0	64,500	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$64,500</i>	<i>\$0</i>	<i>\$64,500</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b>BILL SECTION: 42</b>				
<b>FY 2012</b>				
<u>Department of Agriculture</u>				
1. Delete \$57,541, all from the State General Fund, in unspent funds reappropriated from FY 2011.	(57,541)	0	(57,541)	0.0
2. Delete \$1.2 million, all from the State Water Plan Fund, in unspent funds reappropriated from FY 2011.	0	(1,161,757)	(1,161,757)	0.0
3. Add language to increase official hospitality from the Operating Expenditures account of the State General Fund from \$5,000 to \$10,000.	0	0	0	0.0
4. Add language to allow the Department to expend appropriations from the Reimbursement and Recovery Fund, Conference Regulation and Disbursement Fund, and Market Development Fund on official hospitality.	0	0	0	0.0
<i>FY 2012 Agency Subtotal</i>	<i>(\$57,541)</i>	<i>(\$1,161,757)</i>	<i>(\$1,219,298)</i>	<i>0.0</i>

**BILL SECTION: 43**

**FY 2012**

Department of Wildlife, Parks and Tourism

1. Delete \$18,388, all from the State General Fund, in unspent funds reappropriated from FY 2011 in the reimbursement for annual licenses issued to Kansas disabled veterans account.	(18,388)	0	(18,388)	0.0
2. Add \$1.2 million, all from the State General Fund, in FY 2012 for state parks operating expenditures. The parks fees collected by the agency were lower than estimated due to hot weather conditions and toxic blue green algae negatively affecting park attendance.	1,200,000	0	1,200,000	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$1,181,612</i>	<i>\$0</i>	<i>\$1,181,612</i>	<i>0.0</i>

**BILL SECTION: 44**

**FY 2012**

Kansas Department of Transportation

1. Add \$2.0 million, all from the State Highway Fund, for additional fuel costs in FY 2012.	0	2,000,000	2,000,000	0.0
2. Transfer \$2.0 million, all from the Public Use General Aviation Airport Development Fund, at the Kansas Department of Transportation to the Economic Development Initiatives Fund. This fund had previously received a total of \$2.0 million in EDIF transfers to provide a two-year minimum revenue guarantee to support air passenger service at the Manhattan Airport. However, because passenger levels exceeded minimum levels, the state funds were not needed.	0	0	0	0.0
<i>FY 2012 Agency Subtotal</i>	<i>\$0</i>	<i>\$2,000,000</i>	<i>\$2,000,000</i>	<i>0.0</i>

<b>TOTAL FY 2012</b>	<b>\$60,103,325</b>	<b>\$77,592,838</b>	<b>\$137,696,163</b>	<b>10.0</b>
<b>TOTAL FY 2013</b>	<b>\$53,986,920</b>	<b>\$42,197,564</b>	<b>\$96,184,484</b>	<b>10.0</b>

