

**COMPARISON OF FY 2011-FY 2012 RECOMMENDED EXPENDITURES
GOVERNOR'S RECOMMENDATION* AND CONFERENCE COMMITTEE RECOMMENDATION
Agreed Upon May 11,2011**

FY 2011:

	State General Fund	All Funds	FTE Positions
Governor's Recommendation**	\$ 5,724,879,007	\$ 14,771,062,343	41,147.1
Conference Committee Adjustments	\$ (48,123,966)	\$ (22,038,808)	0.0
Conference Committee Recommendation	5,676,755,041	14,749,023,535	41,147.1
<i>Difference From Governor's Recommendation</i>	<u>\$ (48,123,966)</u>	<u>\$ (22,038,808)</u>	<u>0.0</u>

FY 2012:

	State General Fund	All Funds	FTE Positions
Governor's Recommendation**	\$ 6,066,155,005	\$ 13,893,716,616	39,144.9
Conference Committee Adjustments	(13,191,537)	(26,256,339)	40.0
Conference Committee Recommendation	6,052,963,468	13,867,460,277	39,184.9
<i>Difference From Governor's Recommendation</i>	<u>\$ (13,191,537)</u>	<u>\$ (26,256,339)</u>	<u>40.0</u>
Two-Year Change from Governor's Recommendation	\$ (61,315,503)	\$ (48,295,147)	40.0

* Includes the Governor's March Allotment reduction of \$7.1 million, and the Governor's Budget Amendment 1.

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

	Actual FY 2010	Conference Comm. Rec. FY 2011	Conference Comm. Rec. FY 2012
Beginning Balance	\$ 49.6	\$ (27.1)	\$ 76.2
Receipts (April 2010 Consensus)*	5,191.2	5,775.4	5,805.0
Governor's Recommended Receipt Adjustments	0.0	4.7	234.1
Conference Comm. Recommended Receipt Adjustments	0.0	0.0	9.4
Adjusted Receipts	5,191.2	5,780.1	6,048.5
Total Available	\$ 5,240.8	\$ 5,753.0	\$ 6,124.7
Less Expenditures	5,268.0	5,676.8	6,053.0
Ending Balance*	<u>\$ (27.1)</u>	<u>\$ 76.2</u>	<u>\$ 71.8</u>
Ending Balance as a Percentage of Expenditures	-0.5%	1.3%	1.2%

* Includes transfer of \$0.4 million in FY 2011 and \$16.0 million in FY 2012 for increased Expanded Lottery Act Revenues Fund receipts.

** Includes the Governor's March Allotment reduction of \$7.1 million, and the Governor's Budget Amendment 1.

**State General Fund Revenue Adjustments
As Recommended by the Conference Committee
(As of May 11, 2011)**

FY 2011:

None \$ -

FY 2012:

Attorney General	
Medicaid Fraud Prosecution Revolving Fund	450,000
Secretary of State	
Uniform Commercial Code Fee Fund	200,000
KDHE - Division of Health Care Finance	
Medical Programs Fee Fund	2,005,697
Department of Social and Rehabilitation Services	
Problem Gambling and Addictions Grant Fund	900,000
Department of Administration	
Information Technology Reserve Fund	159,180
State Buildings Operating Fund	931,815
Architectural Services Recovery Fund	51,794
Children's Initiatives Fund Transfer	(6,700,000)
KDHE - Division of Health Care Finance	1,573,843
SB 193	1,800,000
House Sub for SB 196	2,900,000
HB 2392	1,700,000
SB 229	(1,700,000)
Highway Fund Transfer	5,000,000
Total FY 2012	<u><u>\$ 9,397,329</u></u>

Conference Appropriations Bill
(Reflects Conference 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>
FY 2011				
<u>Board of Pharmacy</u>				
1. Add \$16,000, all from special revenue funds, for the replacement of one agency vehicle in FY 2011.	0	16,000	16,000	0.0
2. Add \$150,000, all from special revenue funds, for the addition of a litigation fund for potential litigation costs in FY 2011.	0	150,000	150,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$166,000</i>	<i>\$166,000</i>	<i>0.0</i>
<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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Citizens' Utility Ratepayer Board</u>				
1. Delete \$26,641, all from the Utility Regulatory Fee Fund, in FY 2011 for consulting contracts, to correct existing language that allowed CURB to carry forward all unspent funds instead of unspent consulting funds only.	0	(26,641)	(26,641)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$26,641)</i>	<i>(\$26,641)</i>	<i>0.0</i>
<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 September 1, 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<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>	<i>\$0</i>	<i>\$71,426</i>	<i>\$71,426</i>	<i>0.0</i>
<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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. 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
2. 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 in FY 2011.	100,000	0	100,000	0.0
<i>Agency Subtotal</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$200,000</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>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>				
	\$0	\$0	\$0	0.0
<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>				
	\$0	\$0	\$0	0.0
<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>				
	(\$63,618)	\$63,618	\$0	0.0
<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>				
	\$0	\$17,150,000	\$17,150,000	0.0
<u>University of Kansas</u>				
1. Delete expenditure authority for the State Water Plan - Standardized Data Water Repository Fund in FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>				
	\$0	\$0	\$0	0.0
<u>Department of Education</u>				
1. 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. If less than the \$21.2 million appropriated above is necessary, the difference would be transferred to General State Aid.	0	0	0	0.0
1. Correct the amount in the bill from the Children's Initiatives Fund, in the Parent Education program from \$183,370 to \$180,370 to adjust for a decrease in revenue in FY 2011 (Technical adjustment).	0	0	0	0.0
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/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
4. 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
<i>Agency Subtotal</i>	<i>(\$47,961,035)</i>	<i>\$0</i>	<i>(\$47,961,035)</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Delete \$30,509, all from the State General Fund, in FY 2011 and add the same amount from the State Institutions Building Fund 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. Delete \$63,850, all from the State General Fund, in FY 2011 and add the same amount from the State Institutions Building Fund for principal payments on the Facilities Conservation Improvement Project.	(63,850)	63,850	0	0.0
2. 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
<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. 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
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. 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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$114,408</i>	<i>\$114,408</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add \$52,302, all from the State General Fund, for the Reimbursement for Annual Licenses Issued to Kansas Disabled Veterans account, to adjust the Governor's recommended lapse from \$73,240 to \$20,938 in FY 2011.	52,302	0	52,302	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
<i>Agency Subtotal</i>	<i>\$59,340</i>	<i>\$0</i>	<i>\$59,340</i>	<i>0.0</i>
<u>Title X Family Planning Funds</u>				
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.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Other Statewide Adjustments</u>				
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.	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>Agency Subtotal</i>	\$0	\$0	\$0	0.0
State Employee Pay				
1. Delete \$297,723, including \$264,294 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.	(264,294)	(33,429)	(297,723)	0.0
<i>Agency Subtotal</i>	(\$264,294)	(\$33,429)	(\$297,723)	0.0
TOTAL: FY 2011	(\$48,123,966)	\$26,085,158	(\$22,038,808)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2012				
<u>Board of Accountancy</u>				
1. Add \$25,000, all from the agency's special revenue funds, to grant the agency enhancement request to retain contractual disciplinary counsel for FY 2012.	0	25,000	25,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>0.0</i>
<u>State Bank Commissioner</u>				
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	0	196,958	196,958	0.0
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.	0	150,000	150,000	0.0
3. Add \$20,900, all from special revenue funds, for the replacement of one agency vehicle for FY 2012.	0	20,900	20,900	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$367,858</i>	<i>\$367,858</i>	<i>0.0</i>
<u>Board of Barbering</u>				
1. Add \$15,100, all from the agency fee fund, for an intermediate size car to replace an existing car for the Board of Barbering inspector for FY 2012.	0	15,100	15,100	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$15,100</i>	<i>\$15,100</i>	<i>0.0</i>
<u>Board of Healing Arts</u>				
1. Add \$100,000, all from special revenue funds for FY 2012, to contract with a part-time Medical Director.	0	100,000	100,000	0.0
2. Add 2.0 FTE positions for FY 2012, for a total of 45.0 FTE positions, to increase the number of FTE positions to the agency FY 2012 request. These positions are currently filled.	0	0	0	2.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>2.0</i>
<u>Board of Cosmetology</u>				
1. Add \$15,100, all from the agency fee fund, for the replacement of one mid-sized vehicle for inspections for FY 2012.	0	15,100	15,100	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$15,100</i>	<i>\$15,100</i>	<i>0.0</i>
<u>Department of Credit Unions</u>				
1. Add \$15,200, all from special revenue funds, for the purchase of one agency vehicle for FY 2012.	0	15,200	15,200	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$15,200</i>	<i>\$15,200</i>	<i>0.0</i>
<u>Board of Nursing</u>				
1. Add \$25,943, all from special revenue funds, to increase the expenditure limitation to the agency FY 2012 request of \$2,068,954.	0	25,943	25,943	0.0
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.	0	0	0	3.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$25,943</i>	<i>\$25,943</i>	<i>3.0</i>
<u>Board of Pharmacy</u>				
1. Add \$750, all from special revenue funds, for hospitality expenditures for FY 2012, due to the estimated increase from four board meetings to six board meetings annually.	0	750	750	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$750</i>	<i>\$750</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Delete language directing the Governmental Ethics Commission to reimburse Christian Van Meteren for legal expenses incurred defending himself from allegations by the Governmental Ethics Commission.	0	0	0	0.0
2. Add \$230,000, all from the State General Fund, and deleted the same amount for the agency's fee fund if action is not taken for Senate Sub for HB 2080 for FY 2012.	230,000	(230,000)	0	0.0
<i>Agency Subtotal</i>	<i>\$230,000</i>	<i>(\$230,000)</i>	<i>\$0</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Legislative Coordinating Council</u>				
1. Add \$69,288, all from the State General Fund, to fully staff the agency and eliminate the need for agency layoffs or furloughs for FY 2012.	69,288	0	69,288	0.0
<i>Agency Subtotal</i>				
	<i>\$69,288</i>	<i>\$0</i>	<i>\$69,288</i>	<i>0.0</i>
<u>Legislature</u>				
1. Add \$129,840, all from the State General Fund, to fill 2.0 new FTE position for the legislative information system.	129,840	0	129,840	2.0
<i>Agency Subtotal</i>				
	<i>\$129,840</i>	<i>\$0</i>	<i>\$129,840</i>	<i>2.0</i>
<u>Legislative Research Department</u>				
1. Add \$320,000, all from the State General Fund, to fund staff and the costs associated with redistricting, excluding additional computer equipment for FY 2012.	320,000	0	320,000	0.0
<i>Agency Subtotal</i>				
	<i>\$320,000</i>	<i>\$0</i>	<i>\$320,000</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
1. Add \$189,000, all from the State General Fund, to staff the agency in order to provide the drafting of legislation in a timely manner	189,000	0	189,000	0.0
2. Delete \$129,840, all from the State General Fund, for computer services associated with previous mainframe usage. This was used to fund additions in the Legislature's budget for the new computer system (floor amendment).	(129,840)	0	(129,840)	0.0
<i>Agency Subtotal</i>				
	<i>\$59,160</i>	<i>\$0</i>	<i>\$59,160</i>	<i>0.0</i>
<u>Office of the Governor</u>				
1. Delete 3.0 FTE positions, added during FY 2011, for FY 2012. The positions are associated with federal American Recovery and Reinvestment Act grants and will no longer be needed.	0	0	0	(3.0)
<i>Agency Subtotal</i>				
	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(3.0)</i>
<u>Attorney General</u>				
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 \$550,000, all from the Crime Victims Assistance Fund, for FY 2012 for grants to domestic violence and sexual assault programs. This brings total domestic violence prevention grants in the agency's budget to \$750,000, including \$200,000 from the State General Fund.	0	550,000	550,000	0.0
3. Transfer \$125,000, all from the Court Cost Fund, to the State General Fund for FY 2012.	0	0	0	0.0
4. Transfer \$450,000, all from the Medicaid Fraud Prosecution Revolving Fund, to the State General Fund for FY 2012.	0	0	0	0.0
5. Add language directing the agency to carry out the responsibilities included in 2011 HB 2035 from existing resources for FY 2012. The bill concerns late-term abortions and authorizes the Attorney General to prosecute any criminal offense related to the late-term abortion restrictions contained in the bill.	0	0	0	0.0
6. Add language directing the agency to carry out the responsibilities included in 2011 SB 93, should it be enacted, from existing resources for FY 2012. The bill concerns racial profiling and requires the Attorney General to investigate allegations of racial profiling.	0	0	0	0.0
7. Appropriate two new no-limit special revenue funds, the 911 Federal Grant Fund and the 911 State Maintenance Fund, and abolish the Wireless Enhanced 911 Grant Fund, pursuant to provisions of 2011 SB 50, which addresses collection and distribution of fees and charges related to emergency communication services.	0	0	0	0.0
<i>Agency Subtotal</i>				
	<i>\$0</i>	<i>\$550,000</i>	<i>\$550,000</i>	<i>0.0</i>
<u>Secretary of State</u>				
1. Transfer \$200,000, all from the Uniform Commercial Code Fee Fund, to the State General Fund for FY 2012.	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>
2. Appropriate the no-limit Cemetery Maintenance and Merchandise Fee Fund for FY 2012. The fund was created by 2011 HB 2240 which relates to the agency's responsibilities to audit contracts for pre-need cemetery merchandise, burial products and services; and its responsibilities to audit cemetery permanent maintenance trust funds.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Treasurer</u>				
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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>2.0</i>
<u>Insurance Department</u>				
1. Add \$278,735, all from special revenue funds, to the FY 2012 bond principal payment, for a total of \$348,850, which allows the agency to pay off early the bond used to finance an overhaul of the HVAC system.	0	278,735	278,735	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$278,735</i>	<i>\$278,735</i>	<i>0.0</i>
<u>Health Care Stabilization Fund Board</u>				
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>
<u>Judicial Council</u>				
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>
<u>Board of Indigents' Defense Services</u>				
1. Add \$750,000, all from the State General Fund, to adopt the agency enhancement requests for FY 2012. The funding will be used to offset the reduction in federal American Reinvestment and Recovery Act (ARRA) and federal Justice Assistance Grant (JAG) monies with State General Fund dollars and pay for expert witness expenses for FY 2012.	750,000	0	750,000	0.0
<i>Agency Subtotal</i>	<i>\$750,000</i>	<i>\$0</i>	<i>\$750,000</i>	<i>0.0</i>
<u>Judicial Branch</u>				
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 \$2,955,735, all from the State General Fund, for FY 2012 to hold the agency FY 2012 budget to the FY 2011 approved amount.	(2,955,735)	0	(2,955,735)	0.0
<i>Agency Subtotal</i>	<i>(\$3,544,574)</i>	<i>\$0</i>	<i>(\$3,544,574)</i>	<i>(3.0)</i>
<u>Kansas Human Rights Commission</u>				
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.	0	0	0	0.0
2. Add \$80,000, all from the State General Fund, for FY 2012 agency operations.	80,000	0	80,000	0.0
<i>Agency Subtotal</i>	<i>\$80,000</i>	<i>\$0</i>	<i>\$80,000</i>	<i>0.0</i>
<u>Kansas Corporation Commission</u>				
1. Add \$100,000, all from special revenue funds, for FY 2012 to approve part of the agency's FY 2012 enhancement request, for the replacement of ten agency vehicles, all of which have met the mile-out threshold (100,000 miles for cars and 140,000 miles for trucks).	0	100,000	100,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Add 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.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>0.0</i>
<u>Citizens' Utility Ratepayer Board</u>				
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.	0	0	0	2.0
2. Add language for FY 2012 to prohibit the use of funds from the Utility Regulatory Fee Fund for expenditures related to the Citizens' Regulatory Review Board.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>2.0</i>
<u>Department of Administration</u>				
1. Add \$1,484,995, all from the State General Fund, to the Public Broadcasting Council Grants account of the Department of Administration, for FY 2012. This amount reflects an 18.0 percent reduction from the FY 2011 agency request.	1,484,995	0	1,484,995	0.0
2. Add language directing the Secretary of Administration to issue a request for proposal to study privatizing the State Printer.	0	0	0	0.0
3. Delete \$1,484,995, all from the Department of Administration Systems Account of the State General Fund, which supports the Division of Information Systems and Communications for FY 2012.	(1,484,995)	0	(1,484,995)	0.0
4. Delete language for FY 2012 directing the Department of Administration to reimburse a claimant for an expired warrant from the canceled warrants payment fund. The check was a \$2,000 refund of a liquor excise tax bond.	0	0	0	0.0
5. Transfer \$159,180, all from the information technology reserve fund, to the State General Fund for FY 2012.	0	0	0	0.0
6. Transfer \$931,815, all from the state buildings operating fund, to the State General Fund for FY 2012.	0	0	0	0.0
7. Transfer \$51,794, all from the architectural services recovery fund, to the State General Fund for FY 2012.	0	0	0	0.0
8. Add bonding authority for the Capitol restoration and renovation project in FY 2012 for the issuance of \$24,300,000 in bonds for deferred maintenance items. Major items for the Capitol include the replacement of the roof (\$11.3 million), replacement of the dome (\$10.3 million), and replacement of the air conditioning chillers (\$2.7 million).	0	0	0	0.0
9. Add bonding authority for the Capitol restoration and renovation project in FY 2012 for the issuance of \$10,000,000 in bonds for completion of the project. Major items for the Capitol include completion of the interior finishes of the North Wing (\$6.0 million), previous expedited decisions that shifted funding from the base project to address unanticipated items including material cost increases for the West Wing (\$2.8 million), and unforeseen failure and delaminating of plaster walls in the West Wing (\$1.1 million).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Court of Tax Appeals</u>				
1. Add language authorizing the Court of Tax Appeals to study the necessary statutory changes needed or raise filing fees. The Court shall report the findings to both the Senate Committee on Ways and Means and the House Committee on Appropriations by December 1, 2011.	0	0	0	0.0
2. Add \$325,000, all from the State General Fund, to restore a portion of the Court's FY 2012 State General Fund appropriation.	325,000	0	325,000	0.0
<i>Agency Subtotal</i>	<i>\$325,000</i>	<i>\$0</i>	<i>\$325,000</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Delete \$500,000, all from the Economic Development Initiatives Fund, for FY 2012 to provide competitive grants to community colleges. Shift the funding to the Board of Regents.	0	(500,000)	(500,000)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Add 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.	0	0	0	0.0
3. Add language prohibiting the Department of Commerce from charging fees for administering the research grants for the University of Kansas, Kansas State University, and Wichita State University.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$500,000)</i>	<i>(\$500,000)</i>	<i>0.0</i>
<u>Department of Labor</u>				
1. Delete \$77,400, all from special revenue funds, for FY 2012 to delete funding for the roof replacement project at 417 SW Jackson Ave. from the capital improvements request. The agency stated the project is not necessary at this time.	0	(77,400)	(77,400)	0.0
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.	0	0	0	0.0
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.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$77,400)</i>	<i>(\$77,400)</i>	<i>0.0</i>
<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 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>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Delete \$165,000, all from the State General Fund, and 1.0 FTE position for FY 2012 to capture savings from the Office of the Director of Health. The Secretary of the agency is also assuming the responsibilities of the Director of Health.	(165,000)	0	(165,000)	0.0
2. Add \$150,887, all from the State General Fund, for the Teen Pregnancy Prevention Program for FY 2012. This will provide a total of \$350,000 for the program for FY 2012.	150,887	0	150,887	0.0
3. Add language directing the agency to carry out the responsibilities included in 2011 SB 36 from existing resources for FY 2012. The bill requires the Department to license any facility that performs any second or third trimester abortion, or that performs five or more first trimester abortions within a one month period.	0	0	0	0.0
4. Add language directing the agency to carry out the responsibilities included in 2011 HB 2035 from existing resources for FY 2012. The bill concerns late-term abortions and requires the Department to add information to its current abortion reporting process. Law enforcement officials would also be granted access to the Department's reports.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$14,113)</i>	<i>\$0</i>	<i>(\$14,113)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add \$750,000, all from the State General Fund, for FY 2012 to provide funding for the Local Environmental Protection Program (LEPP). LEPP funding enables local authorities to develop water protection plans which are customized for their areas and complement other water quality efforts being waged by state and federal agencies. The program has been funded from the State Water Plan since FY 1989, but the Governor's recommendations for FY 2012 eliminated the program funding.	750,000	0	750,000	0.0
2. 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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. 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>	<i>\$269,489</i>	<i>\$0</i>	<i>\$269,489</i>	<i>0.0</i>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Add language prohibiting the establishment of a preferred drug list for mental health medication for FY 2012.	0	0	0	0.0
2. Delete \$14.1 million, including \$6.0 million from the State General Fund, for FY 2012 for reduced regular medical Medicaid expenditures associated with savings achieved in the Prepaid Ambulatory Health Plan managed care contract for mental health services.	(6,000,000)	(8,097,744)	(14,097,744)	0.0
3. Delete \$1.9 million, including \$800,000 from the State General Fund, for FY 2012 to capture savings in the Medicaid prescription drug program. A number of antidepressants and atypical antipsychotic medications are or will be available in generic form and should result in prescription drug savings.	(800,000)	(1,079,699)	(1,879,699)	0.0
4. Transfer \$2,005,697, all from the Medical Programs Fee Fund, associated with Medicaid Fraud recovery, to the State General Fund for FY 2012.	0	0	0	0.0
5. Add language to impose a 2.5 percent surcharge on state employee health premiums for the 2012 plan year which begins January 2012 and transfer the estimated proceeds of \$1,573,843 to the State General Fund.	0	0	0	0.0
6. Appropriate the Quality Based Community Assessment Fund created in 2011 SB 210, concerning the Developmental Disabilities Provider Assessment, as a no limit fund for FY 2012.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$6,800,000)</i>	<i>(\$9,177,443)</i>	<i>(\$15,977,443)</i>	<i>0.0</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 Quality Care Fund in FY 2012.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Concur with Governor's Budget Amendment (GBA) No. 1, Item 2, to delete \$17.0 million, including \$7.2 million from the State General Fund, to lower estimated spending for the Prepaid Ambulatory Health Plan for FY 2012.	0	0	0	0.0
2. 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
3. Delete \$900,000, all from the Problem Gambling and Addictions Grant Fund, for FY 2012 and transfer the resulting savings to the State General Fund.	0	(900,000)	(900,000)	0.0
4. Add \$6,643,811, including \$2,827,606 from the State General Fund, for FY 2012 for the Home and Community Based Services Waiver for individuals with developmental disabilities.	2,827,606	3,816,205	6,643,811	0.0
5. Add \$10,202,779, including \$69,100 from the Children's Initiatives Fund for FY 2012 for the Early Head Start program.	0	10,202,779	10,202,779	0.0
6. Add language requiring that funding for the Early Head Start Program be expended for that purpose.	0	0	0	0.0
7. Add \$180,900 from the Children's Initiatives Fund and delete the same amount from federal funds for FY 2012 for the child care assistance program.	0	0	0	0.0
8. Delete \$5.0 million, all from the Children's Initiatives Fund, for FY 2012 for the Governor's proposed Reading Roadmap program.	0	(5,000,000)	(5,000,000)	0.0
9. Delete \$6.2 million, all from the State General Fund, and add the same amount from federal Temporary Assistance to Needy Families Fund for FY 2012 for the foster care program.	(6,200,000)	6,200,000	0	0.0
10. 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
11. Add \$10,233,297, all from the State General Fund, for FY 2012 for mental health state aid which is distributed to Community Mental Health Centers.	10,233,297	0	10,233,297	0.0
12. 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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
13. 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
14. 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
15. Add \$5,006,703, including \$256,703 from the State General Fund and \$4.75 million from the Children's Initiatives Fund, for FY 2012 for the Family Centered System of Care program which provides mental health services to children with severe and persistent mental illness and their families.	256,703	4,750,000	5,006,703	0.0
16. Add language requiring the Secretary to report quarterly to the Legislative Budget Committee regarding expenditures and provide other requested information for FY 2012.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$7,606,582)</i>	<i>\$16,592,882</i>	<i>\$8,986,300</i>	<i>0.0</i>
<u>Kansas Neurological Institute</u>				
1. Add \$658,832, including \$277,039 from the State General Fund, to restore savings the Governor estimated as a result of a recommendation to begin closure of the Kansas Neurological Institute (KNI) facility for FY 2012. This addition would fully fund the operations of the facility and eliminate the current plan to close KNI.	277,039	381,793	658,832	0.0
<i>Agency Subtotal</i>	<i>\$277,039</i>	<i>\$381,793</i>	<i>\$658,832</i>	<i>0.0</i>
<u>Parsons State Hospital</u>				
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>
<u>Kansas Guardianship Program</u>				
1. Add \$44,418, all from the State General Fund, to restore FY 2012 funding to the FY 2011 level.	44,418	0	44,418	0.0
<i>Agency Subtotal</i>	<i>\$44,418</i>	<i>\$0</i>	<i>\$44,418</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Delete \$4.0 million, all from the Kansas Universal Service Fund (KUSF) for FY 2012 and request both an interim study and a Post Audit for KAN-ED during the 2011 Interim.	0	(4,000,000)	(4,000,000)	0.0
2. Add \$500,000, all from the Economic Development Initiatives Fund, for FY 2012 to provide competitive grants to community colleges requiring a local match of non-state moneys which will be used to develop innovative programs with private companies needing specific job skills or to meet other industry needs that cannot be addressed with current funding streams. This program was shifted from the Department of Commerce.	0	500,000	500,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,500,000)</i>	<i>(\$3,500,000)</i>	<i>0.0</i>
<u>Kansas State University</u>				
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>
<u>University of Kansas</u>				
1. Transfer \$300,000 from the Standardized Water Data Repository Fund to the State Water Plan Fund 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>
<u>Fort Hays State University</u>				
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>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Pittsburg State University</u>				
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
2. Add \$750,000, all from the State General Fund, for FY 2012 for the new School of Construction at Pittsburg State University.	750,000	0	750,000	0.0
<i>Agency Subtotal</i>	<i>\$750,000</i>	<i>\$1,500,000</i>	<i>\$2,250,000</i>	<i>0.0</i>
<u>Wichita State University</u>				
1. Add \$1.0 million, all from special revenue funds, and a new Center of Innovation for Biomaterials in Orthopedic Research - Wichita State University Fund for FY 2012 (Floor amendment).	0	1,000,000	1,000,000	0.0
2. 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>\$1,000,000</i>	<i>\$1,000,000</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Add 15.0 FTE positions for FY 2012. The Governor recommended deleting 37.3 vacant FTE positions, however, 15.0 of those positions were filled or in the process of being filled at the time of the Governor's recommendation.	0	0	0	15.0
2. Delete language in FY 2012 requiring the award for parent education program grants is conditioned on the school district providing services for those families at 150.0 percent of the federal poverty level and charging a fee for those families above that income level.	0	0	0	0.0
3. Add language providing 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 for FY 2012.	0	0	0	0.0
4. Delete \$35,000, all from the State General Fund, for the Communities in Schools program for FY 2012. The program provides support to students and their families and directs them to community resources tailored to local needs in order to keep students in school.	(35,000)	0	(35,000)	0.0
5. Delete \$1.5 million, all from the State General Fund, to eliminate funding for the Mentor Teacher program for FY 2012.	(1,450,000)	0	(1,450,000)	0.0
6. Delete \$35,000, all from the State General Fund, to eliminate funding for the Agriculture in the Classroom program for FY 2012.	(35,000)	0	(35,000)	0.0
7. Delete \$125,000, all from the State General Fund, to eliminate half of the funding for after school programs for middle school students for FY 2012.	(125,000)	0	(125,000)	0.0
8. Delete \$187,500, all from the State General Fund, to eliminate half of the funding for after school programs for FY 2012.	(187,500)	0	(187,500)	0.0
9. Add \$70,000, all from the State General Fund, for membership dues to belong to the Council of Chief State School Officers and the National Association of School Boards of Education for FY 2012.	70,000	0	70,000	0.0
10. Delete \$55,525, all from the State General Fund, to eliminate funding for teacher national board certification for FY 2012.	(55,525)	0	(55,525)	0.0
11. Add language in FY 2012 to delete the amount certified for the special education maintenance of effort payment and appropriate a corresponding amount for FY 2013.	(21,240,000)	0	(21,240,000)	0.0
12. 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
13. 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
<i>Agency Subtotal</i>	<i>\$46,195,297</i>	<i>\$0</i>	<i>\$46,195,297</i>	<i>15.0</i>
<u>Kansas Arts Commission</u>				
1. Add \$689,000, all from the State General Fund, for operating expenditures and 6.0 FTE positions to restore the Kansas Arts Commission as a state agency for FY 2012.	689,000	0	689,000	6.0
<i>Agency Subtotal</i>	<i>\$689,000</i>	<i>\$0</i>	<i>\$689,000</i>	<i>6.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>School for the Blind</u>				
1. Delete \$31,979, all from the State General Fund, for FY 2012 and add the same amount from the State Institutions Building Fund 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>
<u>School for the Deaf</u>				
1. Delete \$66,520, all from the State General Fund, for FY 2012 and add the same amount from the State Institutions Building Fund for principal payments on the Facilities Conservation Improvement Project.	(66,520)	66,520	0	
2. 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
<i>Agency Subtotal</i>	<i>(\$66,520)</i>	<i>\$66,520</i>	<i>\$0</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Delete \$200,000, all from the State General Fund, to remove the Governor's recommended pass through funding to the non-profit Kansas Arts Foundation for FY 2012.	(200,000)	0	(200,000)	0.0
2. Add \$50,000, all from the State General Fund, for repair and replacement of lighting fixtures for FY 2012.	50,000	0	50,000	0.0
<i>Agency Subtotal</i>	<i>(\$150,000)</i>	<i>\$0</i>	<i>(\$150,000)</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 for FY 2012.	0	9,062,356	9,062,356	0.0
2. Add \$1.4 million, all from the State General Fund, for FY 2012 to fund 40.0 parole officer positions for the Department of Corrections (Floor amendment).	1,400,000	0	1,400,000	0.0
3. Add \$1.5 million, all from the State General Fund, in FY 2012 to fund the provisions of House substitute for SB 6, the DUI bill.	1,500,000	0	1,500,000	0.0
<i>Agency Subtotal</i>	<i>\$2,900,000</i>	<i>\$9,062,356</i>	<i>\$11,962,356</i>	<i>0.0</i>
<u>Juvenile Justice Authority</u>				
1. Add \$342,000, all from the Juvenile Delinquency Prevention Trust Fund for FY 2012, to the prevention block grant program.	0	342,000	342,000	0.0
2. Add \$19,908, all from the Kansas Juvenile Correctional Facility Fee Fund for FY 2012, to the prevention block grant program.	0	19,908	19,908	0.0
3. Delete \$146,521, all from the State General Fund, for salaries and wages for FY 2012. The Governor's recommended consolidation with the Department of Corrections will result in reduced expenditures for legal, architecture, fiscal, and human resources responsibilities in the agency.	(146,521)	0	(146,521)	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
<i>Agency Subtotal</i>	<i>(\$146,521)</i>	<i>\$33,769</i>	<i>(\$112,752)</i>	<i>0.0</i>
<u>State Fire Marshal</u>				
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>
<u>Kansas Bureau of Investigation</u>				
1. Add \$100,000, all from the State General Fund, for capital improvements for FY 2012.	100,000	0	100,000	0.0
2. 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
3. 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
<i>Agency Subtotal</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>	<i>12.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Emergency Medical Services Board</u>				
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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>1.0</i>
<u>Kansas Commission on Peace Officers' Standards and Training (KCPOST)</u>				
1. Add language for FY 2012 appropriating the Local Law Enforcement Training Reimbursement Fund as a no limit fund for FY 2012. This fund is added as the result of 2011 HB 2001, which transfers the oversight of the fund from the Kansas Law Enforcement Training Center to KCPOST.	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 Agriculture</u>				
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 \$225,000, all from the State Water Plan Fund, to the Conservation Reserve Enhancement Program (CREP) for FY 2012.	0	225,000	225,000	0.0
4. Add \$55,000, all from the State Water Plan Fund, for FY 2012 for streamgange monitoring in western Kansas to assure that Colorado is in compliance with the Arkansas River Compact.	0	55,000	55,000	0.0
5. Add \$20,000, all from the Livestock Market Reporting Fund, for FY 2012 for livestock market reporting.	0	20,000	20,000	0.0
6. Add \$150,000, all from the State Water Plan Fund, to increase funding for the Non-Point Source Pollution for FY 2012, increasing the amount from \$2,278,435 to \$2,428,435.	0	150,000	150,000	0.0
7. Add \$150,000, all from the State Water Plan Fund, to increase funding for Aid to Conservation Districts for FY 2012, increasing the amount from \$2,113,796 to \$2,263,796.	0	150,000	150,000	0.0
8. Add \$175,000, all from the Feral Swine Eradication Fund, for FY 2012 for feral swine eradication.	0	175,000	175,000	0.0
9. Delete \$400,000, all from the State Water Plan Fund, to reduce funding for the Water Supply Restoration Program for FY 2012, decreasing funding from \$656,298 to \$256,298.	0	(400,000)	(400,000)	0.0
10. Transfer \$75,000, all from the State Water Plan Fund, to the Grain Warehouse Inspection Fund for FY 2012.	0	0	0	0.0
11. Transfer \$20,000, all from the State Water Plan Fund, to the Livestock Market Reporting Fund for FY 2012.	0	0	0	0.0
12. Transfer \$175,000, all from the State Water Plan Fund, to the Feral Swine Eradication Fund for FY 2012.	0	0	0	0.0
13. 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
14. Add language for FY 2012 detailing the Conservation Reserve Enhancement Program (CREP). This language was included in the FY 2011 appropriation bill 2010 House Substitute for Senate Bill 572.	0	0	0	0.0
15. Add language to authorize the agency to make expenditures, from the Water Transition Assistance Program (WTAP) account for the Conservation Reserve Enhancement Program (CREP) for FY 2012.	0	0	0	0.0
16. 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
17. 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
18. 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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
19. 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
20. Add language to allow the Department of Agriculture laboratory to accept samples for testing from other states and to be able to charge a fee for those tests for FY 2012.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$629,785</i>	<i>\$629,785</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. Add 1.0 FTE position and \$39,740, all from the State Fair Fee Fund, for FY 2012 for an administrative assistant position for the Competitive Exhibits Department.	0	39,740	39,740	1.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$39,740</i>	<i>\$39,740</i>	<i>1.0</i>
<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 \$100,000, all from the State Water Plan Fund, for FY 2012 to increase funding for the Wichita Aquifer Storage and Recovery Project.	0	100,000	100,000	0.0
3. Add \$80,702, all from the State Water Plan Fund, for the Storage and Operations Maintenance Memorandum of Understanding (MOU), which is annually contracted with the Corps of Engineers at the reservoirs where the state owns water storage. This action would fully fund the obligation to the Corps of Engineers for FY 2012.	0	80,702	80,702	0.0
4. 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
5. Delete \$25,000, all from the State Water Plan Fund, to reduce funding for Technical Assistance to Water Users, leaving \$412,433 in FY 2012 expenditures for the program.	0	(25,000)	(25,000)	0.0
6. Delete \$16,702, all from the State Water Plan Fund, to reduce funding for Assessment and Evaluation, leaving \$473,298 in FY 2012 expenditures for the program.	0	(16,702)	(16,702)	0.0
7. Add language to require the Kansas Water Office to lead database coordination of water quality and quantity data for all state water agencies and cooperating federal agencies to facilitate policy-making and such other matters relating thereto.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$50,390</i>	<i>\$50,390</i>	<i>2.0</i>
<u>Department of Wildlife, Parks and Tourism</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 language to allow for hunting licenses and park permits to include a provision for the applicant to make a voluntary contribution of \$2 or more to support the annual licenses issued to Kansas disabled veterans, annual licenses issued to National Guard members, and annual park permits issued to National Guard members.	0	0	0	0.0
10. Add language that allows the agency to negotiate and enter into contracts for promotional advertising services for the performance of the powers, duties and functions of the Department of Wildlife, Parks and Tourism under Executive Reorganization Order No. 36.	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>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Add \$1.75 million, all from the State Highway Fund, to provide half of the remaining \$3.5 million necessary to complete the Interoperable Communications System Project for FY 2012. \$875,000 of this amount will be from the State Highway Fund with \$875,000 being transferred into the State Highway Fund from the Kansas Highway Patrol from federal forfeiture funds. This \$1.75 million will match \$1.75 million in homeland security funding being provided by the homeland security regions in order to provide a total of \$3.5 million to complete the project for FY 2012.	0	1,750,000	1,750,000	0.0
2. 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
3. Transfer \$5.0 million, all from the State Highway Fund to the State General Fund for FY 2012 to capture the same amount in administrative savings experienced in FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$973,036)</i>	<i>(\$973,036)</i>	<i>0.0</i>
<u>Children's Initiatives Fund</u>				
1. Transfer \$6.7 million from the State General Fund, to the Children's Initiatives Fund for FY 2012 to address the tobacco revenue shortfall.	0	0	0	0.0
2. Delete \$1.4 million, all from the Children's Initiatives Fund, to adjust for reduced revenues.	0	(1,421,024)	(1,421,024)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,421,024)</i>	<i>(\$1,421,024)</i>	<i>0.0</i>
<u>Treece Buyout Adjustments</u>				
1. Add language for FY 2012 modifying the purchase of property authorization for the Trust established to administer the Treece buyout process. The Trust would be authorized to purchase real property within Treece to prevent future construction on the property for an amount not exceeding the average cost of comparable property elsewhere in the county, if the person has owned the property continuously since March 13, 2006. The current formula, which authorizes purchase for the price the owner paid for the property plus 5.0 percent per year, un compounded, since the year of purchase, remains in place if the person has not owned the property continuously since March 13, 2006 (Floor amendment).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Bioscience Authority</u>				
1. Transfer the first \$1.0 million to the Center of Innovation for Biomaterials in Orthopedic Research at Wichita State University 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>
<u>Kansas Public Employees Retirement System (KPERs) Death and Disability Suspensio</u>				
1. Delete \$10.0 million and add language to suspend all employer contributions to the Kansas Public Employees Retirement System (KPERs) Group Insurance Fund, or Death and Disability Fund, for a three-month period, beginning April 1, 2012 and ending on June 30, 2012.	(10,074,327)	0	(10,074,327)	0.0
<i>Agency Subtotal</i>	<i>(\$10,074,327)</i>	<i>\$0</i>	<i>(\$10,074,327)</i>	<i>0.0</i>
<u>Other Statewide Adjustments</u>				
1. Delete \$50.6 million, including \$23.0 million from the State General Fund, to implement a 1.193 percent across the board reduction in FY 2012. Exemptions from the across the board reduction include human services consensus caseload programs, debt service, and all K-12 state aid programs. This was used to replace savings from eliminating all state employee salary reductions (Floor amendment).	(23,021,455)	(27,623,705)	(50,645,160)	0.0
2. Add language requiring a 5.0 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.	(2,146,779)	(9,205,474)	(11,352,253)	0.0
3. Delete \$384,554, including \$159,403 from the State General Fund, for FY 2012 by directing all state agencies to reduce expenditures for cell phone contracts by 20.0 percent and lapse any resulting State General Fund savings.	(159,403)	(225,151)	(384,554)	0.0
4. Delete \$277,039, all from the State General Fund, for FY 2012 for the use of bottled water (\$100,000) and office supplies (\$177,039). This funding was used to maintain full operations of the Kansas Neurological Institute for FY 2012. (Floor amendment).	(277,039)	0	(277,039)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
5. Delete \$5.9 million, all from the State General Fund, to achieve a savings in State General Fund administrative activities. This would exclude activities such as programmatic services, human services caseloads, local school state aid programs, the Judicial Branch, Legislative Branch, Department of Transportation and debt service.	(5,900,000)	0	(5,900,000)	0.0
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<i>Agency Subtotal</i>	<i>(\$31,504,676)</i>	<i>(\$37,054,330)</i>	<i>(\$68,559,006)</i>	<i>0.0</i>
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<u>State Employee Pay</u>				
1. Delete \$6.4 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. Additionally, require a study.	(6,374,497)	0	(6,374,497)	0.0
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<i>Agency Subtotal</i>	<i>(\$6,374,497)</i>	<i>\$0</i>	<i>(\$6,374,497)</i>	<i>0.0</i>
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TOTAL: FY 2012	(\$13,191,537)	(\$13,064,802)	(\$26,256,339)	40.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2013				
<u>Board of Accountancy</u>				
1. Add \$25,000, all from the agency's special revenue funds, to grant the agency enhancement request to retain contractual disciplinary counsel for FY 2013.	0	25,000	25,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>0.0</i>
<u>State Bank Commissioner</u>				
1. Add \$43,200, all from special revenue funds, for the replacement of two agency vehicles for FY 2013.	0	43,200	43,200	0.0
2. 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
3. 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>	<i>\$0</i>	<i>\$399,102</i>	<i>\$399,102</i>	<i>0.0</i>
<u>Board of Healing Arts</u>				
1. Add \$150,000, all from special revenue funds for FY 2013, to contract with a part-time Medical Director.	0	150,000	150,000	0.0
2. Add 2.0 FTE positions for FY 2013, for a total of 45.0 FTE positions, to increase the number of FTE positions to the agency FY 2013 request. These positions are currently filled.	0	0	0	2.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>2.0</i>
<u>Board of Nursing</u>				
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>	<i>\$0</i>	<i>\$51,380</i>	<i>\$51,380</i>	<i>3.0</i>
<u>Board of Pharmacy</u>				
1. Add \$16,000, all from special revenue funds, for the purchase of one agency vehicle in FY 2013.	0	16,000	16,000	0.0
2. Add \$750, all from special revenue funds for FY 2013 for hospitality expenditures, due to the estimated increase from four board meetings to six board meetings annually.	0	750	750	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$16,750</i>	<i>\$16,750</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Add \$220,000, all from the State General Fund, and deleted the same amount for the agency's fee fund if action is not taken for Senate Sub for HB 2080 for FY 2013.	220,000	(220,000)	0	0.0
<i>Agency Subtotal</i>	<i>\$220,000</i>	<i>(\$220,000)</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Education</u>				
2. Add back the funding deleted in FY 2012 for special education maintenance of effort for FY 2013.	21,240,000	0	21,240,000	0.0
<i>Agency Subtotal</i>	<i>\$21,240,000</i>	<i>\$0</i>	<i>\$21,240,000</i>	<i>0.0</i>
TOTAL: FY 2013	\$21,460,000	\$422,232	\$21,882,232	5.0

Children's Initiatives Fund

FY 2011 - FY 2012

Senate Sub for HB 2383 Adjustments as of May 9, 2011

	Gov. Rec. FY 2011	Gov. Rec. FY 2012	Senate Proposal FY 2012	Global Reductions FY 2012	Across the Board \$ (1,415,162)	Total Funding FY 2012
Department of Health and Environment						
Healthy Start/Home Visitor	\$ 250,000	\$ 250,000	\$ -	(2,983)	\$ (8,081)	\$ 238,936
Infants and Toddlers Program (Tiny K)	5,700,000	5,700,000	68,001	(68,001)	-	5,700,000
Smoking Cessation/Prevention Program Grants	1,000,000	1,000,000	11,930	(11,930)	-	1,000,000
Newborn Hearing Aid Loaner Program	50,773	50,000	-	(1,785)	(1,616)	46,599
SIDS Network Grant	75,000	75,000	-	(895)	(2,424)	71,681
Newborn Screening	2,218,443	2,218,443	-	(32,804)	(71,713)	2,113,926
Subtotal - KDHE	<u>\$ 9,294,216</u>	<u>\$ 9,293,443</u>	<u>\$ 79,931</u>	<u>\$ (118,398)</u>	<u>\$ (83,835)</u>	<u>\$ 9,171,141</u>
Juvenile Justice Authority						
Juvenile Prevention Program Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Juvenile Graduated Sanctions Grants	-	-	-	-	-	-
Subtotal - JJA	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Department of Social and Rehabilitation Services						
Children's Cabinet Accountability Fund	\$ 291,802	\$ 541,802	\$ -	\$ (2,750)	\$ (17,514)	\$ 521,538
Children's Mental Health Initiative	3,800,000	3,800,000	-	-	-	3,800,000
Family Centered System of Care	4,850,000	-	4,750,000	-	(153,547)	4,596,453
Child Care Services	1,400,000	4,852,779	205,530	(24,630)	-	5,033,679
Reading Roadmap	-	6,000,000	(5,000,000)	(30,453)	(32,326)	937,221
Smart Start Kansas - Children's Cabinet	8,318,582	7,468,582	-	(37,907)	(241,427)	7,189,248
Family Preservation	3,241,062	3,241,062	-	(16,450)	(104,769)	3,119,843
Early Childhood Block Grants	10,023,221	11,024,853	-	(56,210)	(356,385)	10,612,258
Early Childhood Block Grants - Autism	50,000	50,000	-	-	(1,616)	48,384
Early Childhood & Literacy Investment Grant	-	-	-	-	-	-
Early Head Start	3,452,626	-	69,100	-	(2,234)	66,866
Child Care Quality Initiative	500,000	500,000	-	(2,538)	(16,163)	481,299
Subtotal - SRS	<u>\$ 35,927,293</u>	<u>\$ 37,479,078</u>	<u>\$ 24,630</u>	<u>\$ (170,938)</u>	<u>\$ (925,980)</u>	<u>\$36,406,790</u>
Department of Education						
Parents as Teachers	\$ 7,359,130	\$ 7,539,500	\$ -	(27,351)	\$ (243,719)	\$ 7,268,430
Pre-K Pilot	4,880,370	5,000,000	-	(18,138)	(161,628)	4,820,234
Subtotal - Dept. of Ed.	<u>\$ 12,239,500</u>	<u>\$ 12,539,500</u>	<u>\$ -</u>	<u>\$ (45,489)</u>	<u>\$ (405,347)</u>	<u>\$12,088,664</u>
TOTAL	<u>\$ 57,461,009</u>	<u>\$ 59,312,021</u>	<u>\$ 104,561</u>	<u>\$ (334,825)</u>	<u>\$ (1,415,162)</u>	<u>\$57,666,595</u>

	Gov. Rec. FY 2011	Gov. Rec. FY 2012	Senate Proposal FY 2012	Global Reductions FY 2012	Across the Board FY 2012	Total Funding FY 2012
Beginning Balance	\$ (6,200,937)	\$ (3,644,998)	\$ (3,644,998)	\$ (3,644,998)	\$ (3,644,998)	\$ (3,644,998)
Plus: Other Income*	-	-	-	-	-	-
State General Fund Transfer	-	-	5,000,000	6,700,000	6,700,000	6,700,000
Children's Initiatives Reserve Fund Transfer In	1,194,152	-	-	-	-	-
KEY Fund Transfer In	58,824,259	59,311,593	54,611,593	54,611,593	54,611,593	54,611,593
Total Available	<u>\$ 53,817,474</u>	<u>\$ 55,666,595</u>	<u>\$55,966,595</u>	<u>\$ 57,666,595</u>	<u>\$ 57,666,595</u>	<u>\$57,666,595</u>
Less: Expenditures	57,461,009	59,312,021	59,416,582	59,081,757	57,666,595	57,666,595
Transfer Out to State General Fund	1,463	-	-	-	-	-
ENDING BALANCE	<u>\$ (3,644,998)</u>	<u>\$ (3,645,426)</u>	<u>\$ (3,449,987)</u>	<u>\$ (1,415,162)</u>	<u>\$ -</u>	<u>\$ -</u>

* Other Income includes released encumbrances, recoveries and reimbursements.

Staff Note: The Governor's recommendation for FY 2011 transfers \$475,985 from the Kansas Endowment for Youth Fund to the Attorney General. The Governor's recommendation for FY 2012 recommends a transfer from the KEY fund to the Attorney General of \$485,593.

ECONOMIC DEVELOPMENT INITIATIVES FUND

FY 2010 - 2012

Agency/Program	Actual FY 2010	Legislature Final Approved FY 2011	Gov. Rec. FY 2011	Gov. Rec. FY 2012
Department of Commerce				
Operating Grant	\$ 13,477,415	\$ 13,060,619	\$ 13,080,487	\$ 9,803,058
Older Kansans Employment Program	297,138	294,682	294,682	294,652
Rural Opportunity Program	1,909,786	1,756,681	1,765,017	-
Senior Community Services Employment Program	3,941	9,141	9,141	141,061
Kansas Commission on Disability Concerns	186,832	192,026	201,250	-
Strong Military Bases Program	323,210	307,050	245,640	100,000
Rural Opportunity Zones Program	-	-	-	2,213,887
Small Technology Pilot Program	-	-	-	100,000
Community College Competitive Grants	-	-	-	500,000
Engineering Expansion Grants	-	-	-	1,000,000
Centers of Excellence	-	-	-	1,358,581
Entrepreneurial Centers	-	-	-	968,023
Mid-America Manufacturing Center (MAMTC)	-	-	-	1,025,000
Subtotal - Commerce	\$ 16,198,322	\$ 15,620,199	\$ 15,596,217	\$ 17,504,262
Department of Administration				
Governor's Economic Council	\$ -	\$ -	\$ -	\$ 200,000
Kansas Technology Enterprise Corporation				
Operations	\$ 1,242,875	\$ 1,189,886	\$ 1,079,443	\$ -
University & Strategic Research	3,404,980	2,416,000	2,050,328	-
Product Development Financing	497,504	-	300,000	-
Commercialization	1,803,253	1,382,500	1,421,880	-
Mid-America Manuf. Tech. Center (MAMTC)	545,000	1,000,000	1,025,000	-
Subtotal - KTEC	\$ 7,493,612	\$ 5,988,386	\$ 5,876,651	\$ -
Kansas, Inc.				
Operations	\$ 354,858	\$ 346,317	\$ 257,561	\$ -
Board of Regents & Universities				
Vocational Education Capital Outlay	\$ 2,565,000	\$ 2,565,000	\$ 2,565,000	\$ 2,565,000
Technology Innovation & Internship	86,469	180,500	274,531	180,500
EPSCoR	-	-	-	1,000,000
KSU - ESARP	298,668	300,815	300,815	301,332
FHSU - KAMS	-	200,000	200,000	-
WSU - Aviation Classroom & Training Equipment	2,500,000	5,000,000	5,000,000	5,000,000
WSU - Aviation Research	4,994,049	4,998,060	4,998,348	-
Subtotal - Regents & Universities	\$ 10,444,186	\$ 13,244,375	\$ 13,338,694	\$ 9,046,832
Department of Agriculture				
Grain Warehouse Inspection Program	\$ -	\$ 75,000	\$ 75,000	\$ -
Agriculture Marketing Program	-	-	-	396,331
Subtotal - Agriculture	\$ -	\$ 75,000	\$ 75,000	\$ 396,331
Department of Wildlife and Parks				
Travel and Tourism Development	\$ -	\$ -	\$ -	\$ 1,856,487
Total Expenditures				
	\$ 34,490,978	\$ 35,274,277	\$ 35,144,123	\$ 29,003,912
Transfers to Other Funds				
Kansas Economic Opportunity Initiatives Fund	\$ 2,050,000	\$ 1,250,000	\$ 625,000	\$ 1,250,000
KS Qualified Biodiesel Fuel Producer Incentive Fund	200,000	200,000	200,000	200,000
State Water Plan Fund	1,802,141	2,000,000	2,000,000	2,000,000
Public Use General Aviation Airport Development Fund	1,000,000	1,000,000	1,000,000	-
KPERS Death and Disability Moratorium	36,129	16,236	16,236	-
Health Insurance Moratorium	214,058	-	-	-
State Housing Trust Fund	2,000,000	-	-	-
State Fair	-	-	-	159,207
Affordable Airfare Transfer	-	-	-	5,000,000
State General Fund	5,800,000	3,743,605	3,743,605	5,785,830
Subtotal - Transfers	\$ 13,102,328	\$ 8,209,841	\$ 7,584,841	\$ 14,395,037
TOTAL TRANSFERS AND EXPENDITURES				
	\$ 47,593,306	\$ 43,484,118	\$ 42,728,964	\$ 43,398,949
EDIF Resource Estimate				
Beginning Balance	\$ 6,696,286	\$ 15,081	\$ 439,648	\$ 666,949
Gaming Revenues	40,782,869	42,432,000	42,432,000	42,432,000
Other Income*	553,799	800,000	524,265	300,000
Total Available	\$ 48,032,954	\$ 43,247,081	\$ 43,395,913	\$ 43,398,949
Less: Expenditures and Transfers	47,593,306	43,484,118	42,728,964	43,398,949
ENDING BALANCE	\$ 439,648	\$ (237,037)	\$ 666,949	\$ -

* Other income includes interest, transfers, reimbursements and released encumbrances

State Water Plan Fund
Conference Committee Action on HB 2014
May 11, 2011

Agency/Program Expenditures	FY 2011 Approved	FY 2012 Governor's Rec.	FY 2012 Conference Adjustments	FY 2012 Global Reductions*	FY 2012 Total Approved
KDHE					
Contamination Remediation	\$ 753,705	\$ 800,000	\$ -	\$ (9,882)	\$ 790,118
Local Environmental Protection Program	980,000	-	-	-	-
Non-Point Source Program	269,568	378,618	-	(4,574)	374,044
TMDL Initiatives	203,948	240,000	-	(2,903)	237,097
Water Restoration and Protection Strategy	548,696	725,000	-	(8,649)	716,351
Treece Superfund	350,000	-	-	-	-
TOTAL	\$ 3,105,917	\$ 2,143,618	\$ -	\$ (26,008)	\$ 2,117,610
Department of Agriculture					
Interstate Issues	\$ 459,905	\$ 459,816	\$ 55,000	\$ (966)	\$ 513,850
Water Use	10,000	83,857	-	(160)	83,697
Subbasin Water Resources Management	529,769	704,584	-	(1,862)	702,722
TOTAL	\$ 999,674	\$ 1,248,257	\$ 55,000	\$ (2,988)	\$ 1,300,269
State Conservation Commission*					
Water Resources Cost-Share	\$ 3,317,121	\$ 2,142,151	\$ -	\$ (4,096)	\$ 2,138,055
Non-Point Source Pollution	2,935,367	2,278,435	150,000	(4,357)	2,424,078
Water Transition Assistance/Conservation Reserve					
Enhancement Program	565,248	600,984	225,000	(1,149)	824,835
Aid to Conservation Districts	2,113,796	2,113,796	150,000	(4,042)	2,259,754
Watershed Dam Construction	728,642	691,975	-	(1,323)	690,652
Water Quality Buffer Initiative	290,187	196,770	-	(376)	196,394
Riparian and Wetland Program	211,974	165,144	-	(316)	164,828
Multipurpose Small Lakes	-	-	-	-	-
Water Supply Restoration Program	656,298	656,298	(400,000)	(1,255)	255,043
TOTAL	\$ 10,818,633	\$ 8,845,553	\$ 125,000	\$ (16,914)	\$ 8,953,639
Kansas Water Office					
Assessment and Evaluation	\$ 554,715	\$ 490,000	\$ (16,702)	\$ (3,806)	\$ 469,492
GIS Database Development	175,000	175,000	-	(1,360)	173,640
MOU - Storage Operations and Maintenance	248,500	286,100	80,702	-	366,802
Technical Assistance to Water Users	547,236	437,443	(25,000)	(3,399)	409,044
Water Resource Education	43,501	38,500	-	(300)	38,200
Weather Modification	168,000	98,701	-	(766)	97,935
Weather Stations	49,000	49,000	-	(380)	48,620
Neosho River Basin Issues	464,630	-	-	-	-
Wichita Aquifer Storage & Recovery Project	563,531	652,141	11,390	(6,072)	657,459
TOTAL	\$ 2,814,113	\$ 2,226,885	\$ 50,390	\$ (16,083)	\$ 2,261,192
Department of Wildlife and Parks					
Stream Monitoring	\$ 28,800	\$ 40,000	\$ (40,000)	\$ -	\$ -
University of Kansas					
Geological Survey	\$ 28,800	\$ 28,800	\$ -	\$ (103)	\$ 28,697
TOTAL FUNDING	\$ 17,795,937	\$ 14,533,113	\$ 190,390	\$ (62,096)	\$ 14,661,407
Revenues	FY 2011 Approved	FY 2012 Governor's Rec.	FY 2012 Conference Rec.	FY 2012 Global Reductions	FY 2012 Conference Rec.
Beginning Balance	\$ 4,402,697	\$ 888,621	\$ 888,621	\$ -	\$ 888,621
Adjustments/Receipts					
Released Encumbrances	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund Transfer	1,348,245	-	-	-	-
EDIF Transfer	1,802,141	2,000,000	2,000,000	-	2,000,000
Fee Revenues	11,792,189	12,058,642	12,058,642	-	12,058,642
Transfer to the KCC - Abandoned Oil/Gas Wells	(374,865)	(400,000)	(400,000)	-	(400,000)
Transfer from the Standardized Water Data	(285,849)	-	300,000	-	300,000
Repository Fund					
Transfer to the Grain Warehouse Inspection Fund	-	-	(75,000)	-	(75,000)
Transfer to the Swine Eradication Fund	-	-	(175,000)	-	(175,000)
Transfer to the Livestock Market Reporting Fund	-	-	(20,000)	-	(20,000)
Expenditures	\$ (17,795,937)	\$ (14,533,113)	(14,723,503)	62,096	(14,661,407)
ENDING BALANCE	\$ 888,621	\$ 14,150	\$ (174,512)	\$ 62,096	(112,416)

*For consistency with previous fiscal years, the State Conservation Commission expenditures remain separate from the Department of Agriculture for FY 2012.

*Global reductions reflect an across the board reduction, a 5.0 percent information technology reduction and a 20.0 percent cell phone reduction.