

**Bill Explanation for 2013 Substitute for House Bill No. 2231  
As Amended by House Committee on Appropriations**

Substitute for House Bill No. 2231, as recommended by the House Committee on Appropriations, contains FY 2013 supplemental funding, FY 2014 and FY 2015 funding for most state agencies, and FY 2013, FY 2014, and FY 2015 capital improvement expenditures for a number of state agencies. The capital improvement funding included in this bill was originally included in 2013 House Bill No. 2229. Other adjustments to FY 2013 expenditures were included in the supplemental appropriations bill, 2013 House Bill No. 2088. An overview of the Governor's amended budget recommendations for FY 2013 through FY 2015 and the House Committee's adjustments to the Governor's amended recommendations, are reflected below.

**FY 2013 Amended Recommendations**

The Governor's revised FY 2013 recommendation is a net increase of \$78.9 million, or 0.6 percent, from all funding sources, and a State General Fund increase of \$29.9 million, or 0.5 percent, above the amount approved by the 2012 Legislature. Major adjustments in the *Governor's Budget Report* include:

- Revised **social services caseload estimates** decrease by \$46.2 million from all funding sources and by \$18.8 million from the State General Fund. The State General Fund decrease is attributable to a slowed caseload growth below the approved amount for FY 2013. The all funds decrease is due largely to reduced estimates for regular medical expenditures and nursing facilities expenditures, as well as a decrease in Temporary Assistance to Families.
- **General State Aid** in the **State Department of Education** increases by \$21.3 million, all from the State General Fund, based on the November 2012 revised school finance estimates.
- Expenditures in the **Department of Transportation** budget decrease by \$244.9 million, primarily for capital improvement projects.
- All funds increases of \$130.0 million in the budget of the **Board of Regents and the Regents institutions**, primarily the result of increased tuition revenue and increased federal grants.
- Recommended FY 2013 **State General Fund revenue adjustments** total a **net increase of \$69.5 million**, and include: an anticipated refund of \$25.0 million from the federal government based on FICA taxes paid by the University of Kansas Medical Center for medical residents; elimination of the remaining \$22.7 million scheduled to be transferred to the Bioscience Authority in the current year; billing the federal government for its share of costs to contribute to the Kansas Public Employees Retirement System (KPERs) on behalf of federally-financed special education teachers (\$16.1 million); a projected increase of \$2.0 million from lottery

sales; and \$1.6 million in additional income tax revenue based on a December 2012 Powerball winner in Kansas. The receipt adjustments also reflect decreases of \$7.0 million for projected reductions in casino revenues; and \$95,000 to reflect a tort claim paid in 2012.

### Overview of the FY 2014 Amended Recommendations

- The Governor recommends expenditures of **\$14.6 billion** from all funding sources in FY 2014, including expenditures of **\$6.1 billion** from the State General Fund.
- State General Fund expenditures **decrease** by 1.8 percent, or \$113.7 million from FY 2013.
- Expenditures from all funding sources **increase** by \$186.6 million, or 1.3 percent from FY 2013.
- The Governor's budget provides for an **ending balance** of \$462.2 million, or 7.6 percent, in FY 2014.
- Recommended State General Fund **expenditures exceed receipts** by \$79.8 million.
- The Governor's recommendation makes several adjustments to **state tax policy**. The Governor recommends that the **state sales and compensating use taxes be maintained at the 6.3 percent rate**, which generates \$262.3 million in revenue to the State General Fund. The Governor also recommends the **elimination of the mortgage deduction on state income tax**, generating \$162.5 million in revenue to the State General Fund.
- The Governor recommends a number of **other revenue adjustments** that increase State General Fund revenue by a net estimated \$117.9 million for FY 2014, including: suspending the \$27.0 million transfer to the Local Ad Valorem Tax Reduction Fund; reducing the cap on the transfer to the Bioscience Authority by \$25.0 million (from \$35.0 million to \$10.0 million); billing the federal government for its share of costs to contribute to the Kansas Public Employees Retirement System (KPERs) on behalf of federally-financed special education teachers (\$16.1 million); transferring \$15.0 million from the State Highway Fund to the State General Fund, based on operational savings generated in the Department of Transportation by coordinating and consolidating functions with the Kansas Turnpike Authority; eliminating the pattern of sending severance tax revenues to the Oil and Gas Valuation Depletion Trust Fund (\$14.7 million); and \$10.2 million in savings from the Economic Development Initiatives Fund to be transferred to the State General Fund. In addition, the Governor recommends suspending the \$300,000 transfer to the State Fair Capital Improvements Fund; increasing the estimated transfer from the Kansas Lottery by \$1.0 million; transferring \$5.0 million from the Attorney General's Court Cost Fund, \$1.1 million from the Department of Education's State Safety Fund, \$750,000 from the Department of Corrections' Correctional Industries Fund, an additional \$54,987 from the Securities Commissioner Fee Fund, and \$2.2 million by capping the amount transferred to the Department of Commerce's Job Creation

Program fund at \$10.0 million. The Governor does recommend eliminating the \$500,000 transfer from the Highway Patrol Training Center to the State General Fund.

- The Governor recommends making the **Board of Veterinary Examiners** a part of the **Department of Agriculture**, and consolidating the **Juvenile Justice Authority** and the **Department of Corrections**.
- The Governor recommends utilizing \$107.3 million from the **State Highway Fund** to pay costs associated with student transportation in the budget of the **Department of Education**.
- The Governor's recommendation fully funds **social services caseload adjustments** in the budgets of the Department for Aging and Disability Services, the Department of Health and Environment, the Department for Children and Families and the Juvenile Justice Authority.
- The Governor recommends **Base State Aid Per Pupil (BSAPP)** at \$3,838 in FY 2013 and FY 2014. The Governor also proposes to use \$37.5 million from the Expanded Lottery Act Revenue Fund (ELARF) to fund a portion of **KPERS-School** employer contributions. In addition, the Governor recommends \$1.5 million from the State General Fund to assist in the state match requirement for school construction at Fort Riley, both in FY 2013 and FY 2014.
- The Governor recommends **no general state employee salary increase** for FY 2013. In addition, the Governor recommends funding **longevity bonus** payments at the statutory \$40 level, for a total of \$8.5 million, including \$3.6 million from the State General Fund, for longevity payments in FY 2014. (Statutory longevity payments are \$40 per year and employees hired after June 15, 2008 are not eligible for the longevity bonus).
- The FY 2014 **retirement rate for KPERS regular and school members** will increase by 0.9 percent, from 9.37 percent to 10.27 percent, when compared to FY 2013. For FY 2015, the retirement rate will increase by 1.0 percent from 10.27 percent to 11.27 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERS fund. In addition, the **KPERS death and disability insurance rate** is scheduled to increase to 1.0 percent for FY 2014 (from 0.769 percent in FY 2013) and to continue at 1.0 percent for FY 2015. The Governor's recommendations decrease this percentage to 0.85 percent for both years.
- The Governor's recommendation includes 38,278.4 FTE positions for FY 2014, a decrease of 124.6 FTE positions below the FY 2013 recommendation. Most of the reductions are in the **Department of Administration** (50.0 vacant FTE positions), the **Department of Transportation** (39.0 FTE positions), and the **Department for Aging and Disabilities Services and the State Hospitals** (30.7 FTE positions).

## Overview of the Amended FY 2015 Recommendations

- The Governor recommends expenditures of **\$14.4 billion** from all funding sources in FY 2015, including expenditures of **\$6.2 billion** from the State General Fund.
- State General Fund expenditures **increase** by 1.1 percent, or \$67.5 million from FY 2014.
- Expenditures from all funding sources **decrease** by \$236.4 million, or 1.6 percent, from FY 2014.
- The Governor's budget provides for an **ending balance** of \$464.6 million, or 7.5 percent, in FY 2015.
- Recommended State General Fund **receipts exceed expenditures** by \$2.4 million.
- The Governor's recommendations for FY 2015 primarily reflect the same **revenue and receipt adjustments** as included in the FY 2014 recommendations.
- The Governor's recommendations for FY 2015 fully fund his projected **social services caseload estimates**. No consensus caseloads were made for FY 2015.
- The Governor recommends funding **Base State Aid Per Pupil** at \$3,852 for FY 2015. The Governor recommends a total of \$140.3 million be transferred from the **State Highway Fund** to the Department of Education to provide funding for transportation weighting, special education services, and career and technical education.
- The Governor's recommendations for FY 2015 reflect an additional 1.0 percent increase in the **KPERS retirement employer contribution rate** (from 10.27 percent to 11.27 percent) and continue the 0.85 percent **death and disability contribution rate** recommended for FY 2014.

## Overview of FY 2013-FY 2015 Governor's Amended Capital Improvements Recommendation

The Governor recommends **FY 2013** capital improvements expenditures of \$1.040 billion, including \$30.4 million from the State General Fund. The recommendation is a decrease of \$65.7 million, or 5.9 percent, from all funding sources and \$4.6 million, or 17.6 percent increase from the State General Fund, from the amount approved by the 2012 Legislature.

The Governor recommends **FY 2014** capital improvements expenditures of \$1.426 billion, including \$38.8 million from the State General Fund. The recommendation is an all funds increase of \$386.4 million, or 37.2 percent, primarily related to expenditures by the Kansas Department of Transportation, and a State General Fund increase of \$8.3 million, or 27.4 percent, largely for increased recommended debt service payments.

The Governor recommends **FY 2015** capital improvements expenditures of \$1.059 billion, including \$42.8 million from the State General Fund. The recommendation is an all funds decrease of \$367.3 million, or 25.8 percent, primarily related to expenditures by the Kansas Department of Transportation, and a State General Fund increase of \$3.9 million, or 10.1 percent, largely for increased recommended debt service payments.

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

### State General Fund Profile-Governor's Recommendation (In Millions)

|   | Actual<br>FY 2012 | Gov. Rec.<br>FY 2013 | Gov. Rec.<br>FY 2014 | Gov. Rec.<br>FY 2015 |
|---|-------------------|----------------------|----------------------|----------------------|
| Beginning Balance                       | \$ 188.3          | \$ 502.9             | \$ 542.0             | \$ 462.2             |
| Receipts (Nov. 2012 Consensus)          | 6,412.8           | 6,169.1              | 5,464.3              | 0.0                  |
| Adjustments in Governor's Rec.          | 0.0               | 70.5                 | 542.7                | 6,156.7              |
| Adjusted Receipts                       | 6,412.8           | 6,239.6              | 6,007.0              | 6,156.7              |
| Total Available                         | \$ 6,601.1        | \$ 6,742.5           | \$ 6,549.0           | \$ 6,618.9           |
| Expenditures                            | 6,098.1           | 6,200.5              | 6,086.8              | 6,154.3              |
| Ending Balance                          | \$ 502.9          | \$ 542.0             | \$ 462.2             | \$ 464.6             |
| Ending Balance as a % of Expenditures   | 8.2%              | 8.7%                 | 7.6%                 | 7.5%                 |
| Adj. Receipts in Excess of Expenditures | \$ 314.7          | \$ 39.1              | \$ (79.8)            | \$ 2.4               |
| Percent Change from Prior Year          |                   |                      |                      |                      |
| Adjusted Receipts                       | 9.0%              | (2.7%)               | (3.7%)               | 2.5%                 |
| Expenditures                            | 7.6%              | 1.7%                 | (1.8%)               | 1.1%                 |

### House Committee Adjustments for FY 2013-FY 2015

#### FY 2013 Adjustments

The House Committee actions for FY 2013 increase the Governor's recommendations by \$166,817 from all funding sources, and \$276,217 from the State General Fund. In addition, the House Committee's recommendations increase receipts to the State General Fund by \$21.8 million.

Among the Committee's recommendations:

- The transfer of \$15.0 million from the **Insurance Department** Service Regulation Fund to the State General Fund.

- The addition of \$287,081, all from the Problem Gambling and Addictions Grant Fund, in the budget of the **Department for Aging and Disability Services**, for the Problem Gambling Services program in FY 2013.

## FY 2014 Adjustments

The House Committee actions for FY 2014 decrease the Governor's recommendation by \$115.0 million from all funding sources and decrease expenditures from the State General Fund by \$127.3 million. In addition, the Committee's actions in this bill increase State General Fund receipts by \$27.0 million for FY 2014 from the Governor's amended recommendation.

Among the House Committee's recommendations:

- The deletion of \$56.7 million, including \$48.1 million from the State General Fund in the budgets of the **Board of Regents and the Regents institutions**, including a 4.0 percent reduction in operating expenditures for the Regents institutions, grants to community colleges, Washburn University, and technical colleges (\$29.2 million, including \$29.1 million from the State General Fund), from a salary limitation recommendation discussed below (\$26.6 million, including \$18.1 million from the State General Fund), and the recommendation that agencies fund longevity bonuses from existing resources (\$528,568, all from the State General Fund).
- A State General Fund deletion of \$34.2 million in the budget of the **State Department of Education**, primarily as a result of offsetting \$33.0 million in State General Fund expenditures with special revenue funding from a transfer from the State Highway Fund (the Governor had recommended a \$10.0 million from the State Highway Fund in FY 2014, and a \$43.0 million transfer in FY 2015; the House Committee increased the FY 2014 transfer to \$43.0 million and reduced the FY 2015 transfer to \$10.0 million).
- A decrease of \$49.3 million from all funding sources, including \$18.1 million from the State General Fund, in the budget of the **Department for Aging and Disabilities Services**, primarily reflecting a recommendation to fund the agency at the FY 2014 level for FY 2015 (\$51.3 million, including \$18.1 million from the State General Fund).
- The deletion of \$63.5 million, including \$36.9 million from the State General Fund, to reflect an agency salary limitation which would **limit salaries** to the lower of the FY 2013 level (as adjusted for Kansas Public Employees Retirement System adjustments), or at the FY 2014 Governor's recommendation for salaries and wages.
- The deletion of \$3.1 million, all from the State General Fund, to require state agencies, including the Regents and postsecondary education institutions to pay for statutory **longevity** bonuses from existing resources.
- The deletion of \$14.6 million, all from the State General Fund in the budget of the **Judicial Branch**, primarily related to offsetting State General Fund revenues with

funding from the Judicial Branch Surcharge Fund (\$10.0 million, contingent on passage of a bill authorizing continuation of the surcharge).

- A deletion of \$7.0 million, all from the Children's Initiatives Fund, in the budget of the Kansas **Department for Children and Families**, to delete funding for the Kansas Reads to Succeed Program (\$6.0 million) and the Kansas Reads to Succeed Incentive Program (\$1.0 million). A total of \$6.25 million of the funding is transferred to the State General Fund.
- A net increase in transfers recommended from the **State Highway Fund** to other special revenue funds in FY 2014 by a net \$28.7 million, including a \$33.0 million increase in the transfer to the Department of Education for special education. The increase was partially offset by \$4.3 million in transfers the Committee eliminated, including \$3.5 million to fund planning costs for a Kansas Bureau of Investigation forensics laboratory.

## FY 2015

The House Committee actions for FY 2015 decrease the Governor's recommendation by \$120.0 million from all funding sources and decrease expenditures from the State General Fund by \$38.9 million. In addition, the Committee's actions in this bill increase State General Fund receipts by \$18.1 million for FY 2015 from the Governor's amended recommendation.

Among the Committee's recommendations:

- The deletion of \$17.6 million, including \$13.0 million from the State General Fund in the budgets of the **Board of Regents and the Regents institutions**, including a salary limitation recommendation discussed below (\$16.7 million, including \$12.1 million from the State General Fund), and the recommendation that agencies fund longevity bonuses from existing resources (\$850,292, all from the State General Fund).
- A State General Fund increase of \$33.0 million in the budget of the **State Department of Education**, primarily as a result of offsetting \$33.0 million in State General Fund expenditures with special revenue funding from a transfer from the State Highway Fund in FY 2014 (the Governor had recommended a \$10.0 million from the State Highway Fund in FY 2014, and a \$43.0 million transfer in FY 2015; the House Committee increased the FY 2014 transfer to \$43.0 million and reduced the FY 2015 transfer to \$10.0 million).
- The deletion of \$59.2 million, including \$34.7 million from the State General Fund, to reflect an agency salary limitation which would **limit salaries** to the lower of the FY 2013 level (as adjusted for Kansas Public Employees Retirement System adjustments), or at the FY 2014 Governor's recommendation for salaries and wages.
- The deletion of \$3.2 million, all from the State General Fund, to require state agencies, including the Regents and postsecondary education institutions to pay for statutory **longevity** bonuses from existing resources.

- The deletion of \$14.7 million, all from the State General Fund in the budget of the **Judicial Branch**, primarily related to offsetting State General Fund revenues with funding from the Judicial Branch Surcharge Fund (\$10.0 million, contingent on passage of a bill authorizing continuation of the surcharge).
- A deletion of \$7.0 million, all from the Children's Initiatives Fund, in the budget of the Kansas **Department for Children and Families**, to delete funding for the Kansas Reads to Succeed Program (\$6.0 million) and the Kansas Reads to Succeed Incentive Program (\$1.0 million). A total of \$6.25 million of the funding is transferred to the State General Fund.
- A net decrease in transfers recommended from the **State Highway Fund** to other special revenue funds in FY 2015 by a net \$38.0 million, including a \$33.0 million decrease in the transfer to the Department of Education for special education.

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

**State General Fund Profile-House Committee Recommendation (In Millions)**

|   | Actual<br>FY 2012 | House<br>FY 2013 | House<br>FY 2014 | House<br>FY 2015 |
|---|-------------------|------------------|------------------|------------------|
| Beginning Balance                       | \$ 188.3          | \$ 502.9         | \$ 563.6         | \$ 213.2         |
| Receipts (Nov. 2012 Consensus)*         | 6,412.8           | 6,169.1          | 5,464.3          | 5,617.7          |
| Adjustments in Governor's Rec.          | 0.0               | 70.5             | 117.9            | 110.4            |
| House Adjustments                       | 0.0               | 21.8             | 27.0             | 18.1             |
| Adjusted Receipts                       | 6,412.8           | 6,261.4          | 5,609.2          | 5,746.2          |
| Total Available                         | \$ 6,601.1        | \$ 6,764.3       | \$ 6,172.8       | \$ 5,959.4       |
| Expenditures                            | 6,098.1           | 6,200.7          | 5,959.5          | 6,115.4          |
| Ending Balance                          | \$ 502.9          | \$ 563.6         | \$ 213.2         | \$ (156.0)       |
| Ending Balance as a % of Expenditures   | 8.2%              | 9.1%             | 3.6%             | (2.6%)           |
| Adj. Receipts in Excess of Expenditures | \$ 314.7          | \$ 60.7          | \$ (350.3)       | \$ (369.2)       |
| Percent Change from Prior Year          |                   |                  |                  |                  |
| Adjusted Receipts                       | 9.0%              | (2.4%)           | (10.4%)          | 2.4%             |
| Expenditures                            | 7.6%              | 1.7%             | (3.9%)           | 2.6%             |

\*Excludes tax packages recommended by the Governor and the House.

**Bill Explanation for 2013 Substitute for House Bill No. 2231  
Appropriations for FY 2013, FY 2014, FY 2015, and FY 2016  
Includes House Appropriations Committee Action**

**Sec. 2 – Abstracter's Board of Examiners**

The **agency** estimates FY 2013 operating expenditures of \$22,308, all from the Abstracter's Fee Fund, a decrease of \$2,434, or 10.0 percent, below the amount approved by the 2012 Legislature. The decrease is attributable to a decrease in contractual services for rental cars.

The **Governor** concurs with the agency's revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 3 – Board of Accountancy**

The **agency** estimates FY 2013 expenditures of \$364,455, an increase of \$18,029, or 5.2 percent, above the FY 2013 approved budget. The increase is attributable to moving expenditures incurred during an office relocation. The moving expenses are described in greater detail within the supplemental estimate. There are no other changes to the agency approved budget. The 2012 Legislature approved 1.0 FTE position and 2.0 Non-FTE unclassified permanent positions.

The **Governor** concurs with the agency request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 4 – Kansas State Board of Healing Arts**

The **agency** estimates a revised FY 2013 budget of \$4,314,775, all from special revenue funds, which is the same amount approved by the 2012 Legislature. This is an increase of \$423,791, or 10.9 percent, above the FY 2012 actual. The increase is due to higher salary and wage and contractual services expenditures. Salary and wage costs include all FTE positions as well as Board members, Committee members and temporary salaries within the agency's approved budget allocation. The request includes 45.0 FTE positions. The agency is fully fee funded.

The **Governor** concurs with the agency's revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 5 – Board of Cosmetology

The **agency** estimates FY 2013 operating expenditures of \$814,385, all from the Cosmetology Fee Fund. This is the same as the amount approved by the 2012 Legislature. The request includes 11.0 FTE, the same as the amount approved by the 2012 Legislature.

The **Governor** concurs with the agency's revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 6 – Department of Credit Unions

The **agency** estimates FY 2013 operating expenditures of \$1,036,245, all from the Credit Union Fee Fund. This is the same as the amount approved by the 2012 Legislature. The agency estimates 12.0 FTE positions, the same as the amount approved by the 2012 Legislature.

The **Governor** concurs with the agency's estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 7 – Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

The **agency** requests a revised FY 2013 estimate of \$34,814, all from special revenue funds. This is an increase of \$5,633, or 19.3 percent, above the amount approved by the 2012 Legislature. The increase is attributable to additional legal fees associated with four related disciplinary cases that have been ongoing since April 2008. The revised estimate includes 0.5 FTE position, which is the same as the approved amount.

The **Governor** concurs with the agency's revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 8 – Board of Nursing

The **agency** estimates a revised FY 2013 budget of \$2,419,526, all from special revenue funds, which is an increase of \$312,433, or 14.8 percent, above the amount approved by the 2012 Legislature. The revised estimate includes an additional \$308,433 from the Criminal Background Fee Fund and \$4,000 from the Education Conference Fund without any legislative action required. The agency states that all revenues collected from the Criminal Background Fee Fund are immediately remitted to the Kansas Bureau of Investigation for background check services. The agency has statutory authority to make adjustments to these no-limit funds. The estimate includes 24.0 FTE positions, one more than the amount approved by the 2012 Legislature.

The **Governor** concurs with the agency's FY 2013 revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 9 – Board of Examiners in Optometry**

The **agency** estimates a revised FY 2013 budget of \$168,614, all from special revenue funds, which is a decrease of \$345,754, or 67.2 percent, below the amount approved by the 2012 Legislature. This also is an increase of \$58,071, or 20.5 percent, above FY 2012 actuals. The decrease is attributable to the passage of HB 2525, giving the Board authority to create the Optometry Litigation Fund. The Optometry Litigation Fund is capped at \$400,000. The board began to transfer revenues to the Optometry Litigation Fund during FY 2013. The agency is fully funded through special revenue funds.

The **Governor** recommends a revised FY 2013 budget of \$143,614, all from special revenue funds, which is a decrease of \$370,754, or 72.1 percent, below the amount approved by the 2012 Legislature. The decrease is attributable to the passage of HB 2525, giving the Board authority to create the Optometry Litigation fund. The Optometry Litigation Fund is capped at \$400,000. The board began to transfer revenues to the Litigation Fund during FY 2013.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2013**

1. Delete language reducing the expenditure limit in the Optometry Board Fee Fund from \$400,000 to \$50,000.

### **Sec. 10 – Real Estate Appraisal Board**

The **agency** estimates FY 2013 operating expenditures of \$314,100, all from the Appraiser Fee Fund, the same as the amount approved by the 2012 Legislature. Expenditures are primarily for salaries and wages and contractual services associated with running the agency. The estimate includes 2.0 FTE position, the same as the approved amount.

The **Governor** recommends FY 2013 operating expenditures of \$293,500, all from the Appraiser Fee Fund. The estimate is a decrease of \$20,600, or 6.6 percent, below the agency's revised estimate. The decrease is attributable to the Governor reducing expenditures to match revenues.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2013**

1. Add \$20,600, all from the Appraisal Management Companies Fee Fund, to fund the agency's budget estimate in FY 2013.

## Sec. 11 – Real Estate Commission

The **agency** estimates FY 2013 operating expenditures of \$1,121,673, all from the Real Estate Fee Fund, a decrease of \$69,448, or 5.8 percent, below the amount approved by the 2012 Legislature. The decrease is attributable to a decrease in salaries and wages because of shifting 2.0 FTE positions to non-permanent unclassified positions. The request includes a supplemental estimate of \$64,462, all from the Real Estate Fee Fund, based on increased fees.

Absent the supplemental, the agency request is \$1,057,211, all from the Real Estate Fee Fund. The request is a decrease of \$133,910, or 11.2 percent, below the amount approved by the 2012 Legislature.

The **Governor** recommends FY 2013 operating expenditures of \$1,057,211, all from the Real Estate Fee Fund. The request is a decrease of \$133,910, or 11.2 percent, below the amount approved by the 2012 Legislature. The decrease is attributable to the Governor not recommending the agency's FY 2013 supplemental request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 12 – Board of Technical Professions

The **agency** estimates FY 2013 operating expenditures of \$614,683, all from the Technical Professions Fee Fund. This is the same as the amount approved by the 2012 Legislature. The estimate includes 5.0 FTE positions, the same as the amount approved by the 2012 Legislature.

The **Governor** concurs with the agency's revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 13 – Home Inspectors Registration Board

The **agency** estimates FY 2013 operating expenditures of \$15,013, all from the Home Inspectors Registration Fee Fund, a decrease of \$1,787, or 10.6 percent, below the amount approved by the 2012 Legislature. The decrease is attributable to a decrease in contractual services for in state travel costs. The request includes no FTE positions.

The **Governor** concurs with the agency's revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 14 – Legislative Coordinating Council

The **agency** estimates a revised FY 2013 budget totaling \$593,028, all from the State General Fund, which is \$93 below the amount approved by the 2012 Legislature as adjusted by State General Fund reappropriations. The savings will be reappropriated to FY 2014 to help

fund the FY 2014 request. The request would fund 8.0 FTE positions, which is 4.0 FTE positions below the approved amount, but according to the agency, accurately reflects the number of positions needed in the agency.

The **Governor** concurs with the agency's FY 2013 revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 14 – Legislative Research Department**

The **agency** estimates a FY 2013 budget of \$3,849,295, including \$3,837,295 from the State General Fund. This is an all funds and State General Fund decrease of \$154,530, or 4.0 percent, below the amount approved by the 2012 Legislature as adjusted by State General Fund reappropriations. The request would fund 40.0 FTE positions, which is the same as the FY 2013 approved amount.

The **Governor** concurs with the agency's FY 2013 revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 14 – Office of the Revisor of Statutes**

The **agency** estimates a FY 2013 budget of \$3,123,673, all from the State General Fund. This is an all funds and State General Fund decrease of \$1,562, or less than 0.1 percent, below the amount approved by the 2012 Legislature as adjusted by State General Fund reappropriations. The request would fund 31.5 FTE positions, which is the same as the FY 2013 approved amount.

The **Governor** concurs with the agency's FY 2013 revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 15 – Legislature**

The **agency** estimates a FY 2013 budget of \$18,147,483, including \$18,058,875 from the State General Fund. This is an all funds decrease of \$4,392, or less than 0.1 percent, below the amount approved by the 2012 Legislature. The State General Fund revised request is the same as the amount approved by the 2012 Legislature as adjusted by State General Fund reappropriations. The request would fund 48.0 FTE positions, which is the same as the FY 2013 approved amount.

The **Governor** concurs with the agency's FY 2013 revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 16 – Attorney General

The **agency** estimates revised FY 2013 operating expenditures of \$20.2 million, including \$5.6 million from the State General Fund. The revised estimate is an all funds decrease of \$529,437, or 2.6 percent, below the amount approved by the 2012 Legislature. The State General Fund amount is the same as approved by the 2012 Legislature as adjusted by reappropriations. The agency requests a total of 115.0 FTE positions in its revised current year request, a net increase of 11.5 FTE positions above the amount approved by the 2012 Legislature.

The **Governor** recommends revised operating expenditures of \$20.3 million, including \$5.6 million from the State General Fund for FY 2013. The revised recommendation is an all funds decrease of \$432,437, or 2.1 percent, below the amount approved by the 2012 Legislature. The State General Fund recommendation is an increase of \$2,000, or less than 0.1 percent, above the approved amount. The Governor's recommendation is an increase of \$97,000, or 0.5 percent, above the agency's revised estimate and reflects the addition of \$2,000, all from the State General Fund to correct an oversight in the agency's approved FY 2013 budget, and the addition of \$95,000, all from the Tort Claims Fund, to reflect a claim approved by the State Finance Council during the 2012 interim. The Governor concurs with the remainder of the agency's revised current year request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

### **FY 2013**

1. Delete 3.0 FTE positions in FY 2013. The Attorney General will have the flexibility to determine where the reductions will be made.

## Sec. 17 – Kansas Insurance Department

The **agency** estimates a revised FY 2013 operating budget of \$30.0 million, all from special revenue funds, a net decrease of \$1.1 million, or 3.4 percent, below the amount approved by the 2012 Legislature. Most of the decrease is the result of lower than anticipated contractual services expenditures for data processing services, and lower than anticipated expenditures from the Workers Compensation Fee Fund. The revised estimate includes 122.4 FTE positions, the same number as approved by the 2012 Legislature.

The **Governor** concurs with the agency's revised current year request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

### **FY 2013**

1. Transfer \$15.0 million from the Insurance Department Service Regulation Fund to the State General Fund in FY 2013, leaving a projected ending balance of \$8.6 million in the fund at the end of FY 2013.

## Sec. 18 – Board of Indigents' Defense Services

The **agency** requests a revised FY 2013 operating budget totaling \$24.4 million, including \$23.6 million from the State General Fund. The State General Fund request is an increase of \$300,000, or 1.3 percent, above the FY 2013 approved budget. The increase is attributable to a supplemental request of \$300,000, all from the State General Fund, for court reporter services. The increase is partially offset by a reduction in expenditures of \$76,553 from the Indigents' Defense Services Fund due to the exhaustion of the funds resources.

The request also includes a reduction in special revenue funds of \$76,553, or 8.8 percent, below the approved amount. The reductions is attributable to depletion of the Indigents' Defense Services Fund. The request includes 187.5 FTE positions and 0.5 non-FTE unclassified permanent positions. The FTE request is a 0.5 FTE decrease and a 2.0 non-FTE decrease for a reduction 2.5 positions.

The **Governor** recommends \$24.2 million, including \$23.4 million from the State General Fund, for operating expenditures in FY 2013. The Governor's recommendation is a State General Fund increase of \$104,532, or 0.4 percent, above the FY 2013 approved budget. The State General Fund recommendation is a decrease of \$195,468, or 0.8 percent, below the FY 2013 agency revised estimate. The Governor's special revenue fund recommendation is unchanged from the agency request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 19 – Judicial Branch

The agency requests revised FY 2013 operating expenditures of \$131.8 million, an increase of \$615,512, or 0.5 percent, above the amount approved by the 2012 Legislature. The revised estimate increase in the State General Fund is due to a supplemental request of \$199,499. The supplemental request corrects a technical error in the FY 2013 approved budget. The Judicial Branch is currently operating with 58.0 vacant, funded FTE positions for 1,855.3 total FTE.

The revised estimate includes special revenue fund expenditures of \$25.6 million, an increase of \$417,013, or 1.7 percent, above the approved amount.

The **Governor** concurs with the FY 2013 Judiciary estimate. The Governor is statutorily required to submit the Judicial Branch Budget to the Legislature as received.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

### **FY 2013**

1. Add language in FY 2013 prohibiting the State Treasurer from transferring funds from fees, costs, other charges or penalties of the State Board of Law Examiners to the Bar Discipline Fee Fund and the subsequent transfer to the Client Protection Fund. In FY 2012, the two funds had a total revenue of \$2,365,593. The Committee instructs the State Treasurer to deposit the funds in the Judicial Branch Technology Fund.

## Sec. 20 – Kansas Public Employees Retirement System

The **agency** estimates FY 2013 operating expenditures of \$45,558,355, including \$3,208,993 from the State General Fund. The estimate is an all funds decrease of \$9,919,110, or 17.9 percent, below the amount approved by the 2012 Legislature. The State General Fund estimate for FY 2013 did not change. The all funds decrease is largely attributable to a decrease in professional fees associated with actuarial and legal consulting fees along with professional fees associated with KPERS investment activities.

The **Governor** concurs with the agency's FY 2013 revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 21 – Kansas Human Rights Commission

The **agency** requests a revised budget of \$1,704,028, including \$1,214,050 from the State General Fund. This is an all funds decrease of \$4,846, or 0.3 percent, from the FY 2013 approved budget, and a State General Fund increase of \$21,083, or 1.8 percent, above the FY 2013 approved budget. The agency requests 23.0 FTE positions, which is the same as the FY 2013 approved number.

The **Governor** concurs with the agency's revised budget request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

### **FY 2013**

1. Delete \$10,864, all from the State General Fund, to eliminate capital outlay in FY 2013.

## Sec. 22 – Kansas Corporation Commission

The **agency** requests a revised FY 2013 estimate totaling \$22,385,153, all from special revenue funds, which is an increase of \$1,420,335, or 6.8 percent, above the amount approved by the 2012 Legislature. The agency's request includes 205.0 FTE positions which is 4.0 FTE positions less than the approved number.

The **Governor** recommends a revised FY 2013 budget totaling \$22,399,267, all from special revenue funds, an increase of \$14,114, or 0.1 percent, above the agency's revised request; and an increase of \$1,434,449, or 6.8 percent above the amount approved by the 2012 Legislature. The increase above the agency's revised estimate is due to the undermarket pay distribution approved by the 2012 Legislature.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 23 – Department of Administration

The **agency** estimates FY 2013 operating expenditures totaling \$73.3 million, an increase of \$132,766, or less than 0.1 percent, above the amount approved by the 2012 Legislature. The estimate includes \$28.9 million from the State General Fund, a decrease of \$3.9 million, or 11.8 percent, below the approved amount. The agency also lapsed \$327,198, all from the State General Fund, from the FY 2013 approved budget. This lapse does not appear as an expenditure but does reduce the available State General Fund budget to the agency. The agency's reportable request includes 93.6 FTE positions and 5.8 Non-FTE positions.

The State General Fund decrease is predominantly attributable to a reduction in debt service interest payments on Statehouse improvements which are coming from the State General Fund and a reduction in ELARF payments. The total request for Statehouse debt service payments including both principal and interest is \$22.8 million, an increase of \$19,981. The increase is attributable to the timing of the payments on the bond issuance. Debt Service principal payments are categorized as capital improvements and are not counted towards operating expenditures.

The **Governor** concurs with the agency request with one adjustment that adds \$150,000, all from the State General Fund, to the Division of Budget for Kansas Public Employee Retirement System actuarial studies. The Governor's FY 2013 recommendation is \$75.8 million, including \$34.5 million from the State General Fund. The recommendation is an increase of \$150,000, or 0.2 percent, all from the State General Fund, above the agency's revised estimate

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 24 – State Court of Tax Appeals

The **agency's** estimate for FY 2013 operating expenditures is \$1,994,076, including \$963,703 from the State General Fund. Included in the agency's estimate is \$5,000 from the Duplicating Fee Fund and \$1,025,373 from the Court of Tax Appeals Filing Fee Fund. The estimate is the same amount approved by the 2012 Legislature.

The **Governor** recommends FY 2013 operating expenditures of \$2,194,076, an increase of \$200,000, or 10.0 percent, above the agency's FY 2013 estimate. The increase is associated with contractual services for costs associated with moving. The Court plans on moving to smaller offices in January 2013.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

### **FY 2013**

1. Delete \$40,000, all from the Court of Tax Appeals Filing Fee Fund, in FY 2013 for reduced moving expenditures.

## Sec. 25 – Kansas Department of Revenue

The **agency** estimates FY 2013 operating expenditures of \$102,920,206, including \$16,091,541 from the State General Fund. The estimate is an all funds increase of \$7,190,260, or 7.5 percent. The State General Fund estimate of \$16,091,541 is the same amount approved by the 2012 Legislature. The all funds increase is partially attributable to a revised estimate of the Division of Vehicles Modernization Fund which is used to support the Division of Vehicles Modernization Fund. The agency also saw a decrease in commodities.

The **Governor** concurs with the agency's estimate for FY 2013.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

### **FY 2013**

1. Delete 50.0 vacant FTE positions in FY 2013. This reduction would bring the total approved FTE positions to 944.0 in FY 2013.

## Sec. 26 – Kansas Lottery

The **agency** requests a revised FY 2013 budget totaling \$351.8 million, all from special revenue funds, a decrease of \$6.3 million, or 1.8 percent below the approved amount. The agency estimates operating expenditures will increase by \$1.5 million. The operating expenditure increase is offset by a change in the Lottery Prize Payment fund reserve account of \$7.8 million. The agency reclassified \$7.9 million in the Prize Payment Fund as non-expense items by increasing the amount set-aside for federal taxes by \$8.2 million and reducing the amount set aside for state taxes by \$381,559. The reclassification removes the funds from the reportable portion of the agency budget.

The agency requests 95.0 FTE positions and 15.0 Non-FTE unclassified permanent positions. This is a decrease of 1.0 FTE positions and an increase of 10.0 Non-FTE positions from the approved number.

The **Governor** recommends a FY 2013 budget of \$322.0 million, all from special revenue funds, a decrease of \$29.7 million, or 8.5 percent, below the FY 2013 revised estimate. The reduction is attributable to revised consensus revenue estimates for expanded gaming (\$29.3 million) and the elimination of 5.0 vacant funded FTE positions and increasing the salaries and wages shrinkage rate (\$493,011). The reductions are partially offset by the addition of \$50,018 in approved expenditures from the lottery prize payment fund to correct a technical error in the agency budget submission. The Governor recommends 90.0 FTE positions, a reduction of 5.0 FTE from the agency request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

### **FY 2013**

1. Delete \$60,000, all from special revenue funds, for the purchase of three vehicles with mileage substantially below 150,000 miles in FY 2013.

## Sec. 27 – Kansas Racing and Gaming Commission

The **agency** estimates a revised FY 2013 budget totaling \$7,738,308, all from special revenue funds. The revised estimate is an increase of \$395,354, or 5.4 percent, above the approved amount. The revised estimate includes 98.0 FTE positions, a reduction of 4.5 FTE positions below the approved number.

The **Governor** recommends a FY 2013 operating budget of \$7.7 million, all from special revenue funds. The recommendation is a decrease of \$50,059, or 0.6 percent, below the FY 2013 agency request. The decrease is attributable to increasing the agency salaries and wages shrinkage rate to 3.0 percent for all programs. The current shrinkage rate is approximately 2.2 percent. The Governor recommends 93.5 FTE positions, the same as the agency request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

### **FY 2013**

1. Add language in FY 2013 directing the agency that no funds shall be expended for compensation of Kansas Racing and Gaming Commission Board members exceeding that described in KSA 75-3223.

## Sec. 28 – Kansas Department of Commerce

The **agency** estimates FY 2013 operating expenditures of \$152,383,468. Included in the estimate is \$15,500,000 from the State General Fund and \$19,083,708 from the Economic Development Initiatives Fund (EDIF). The estimate is an all funds increase of \$7,884,137, or 5.5 percent and EDIF increase of \$3,768,183, or 24.6 percent, above the amount approved by the 2012 Legislature. The State General Fund estimate remained the same. The EDIF increase is mostly attributable to a reappropriation of \$3,766,689 in FY 2013 that was not spent in FY 2012. The additional EDIF increase is a result of the undermarket pay approved by the 2012 Legislature and distributed by the State Finance Council. The all funds increase is due to a revised estimate of several special revenue funds, including the Workforce Investment Act Federal Fund, the Wagner Peyser Federal Fund, and the Community Development Block Grant.

The **Governor** concurs with the agency's request for FY 2013 with the following exception. The Governor recommends the deletion of an additional 11.5 FTE and 3.0 Non-FTE positions from the FY 2013 agency revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 29 – Kansas Department of Labor

The **agency** estimates FY 2013 operating expenditures of \$646.2 million, including \$338,003 from the State General Fund. The estimate is an all funds increase of \$150.7 million, or 30.4 percent, above the 2012 Legislature approved amount. The increase is mainly attributable to an increase in Employment Security Administration Fund payments. The State General Fund revised estimate is \$338,003, a decrease of \$101,821, or 30.1 percent, below the FY 2012 Legislature approved amount. The reappropriation of \$57,176 is lapsed back into the State General Fund. The agency also reduced operating expenditures of \$44,645, primarily in

the Administration program, by using more special revenue funds to pay for salaries and wages. The estimate includes 404.4 FTE positions, which is a decrease of 84.6 FTE positions below the number approved by the FY 2013 Legislature. The agency was required to reduce vacant FTE positions as part of 2012 SB 294, the Appropriations Bill, that required any vacant position that has been unfilled for greater than 120 days as of June 30, 2012 be eliminated. This eliminated 50.7 FTE positions.

The agency requests a capital improvements budget of \$2.9 million, an increase of \$223,206, or 8.3 percent, above the approved FY 2013 capital improvements budget. The increase is mainly attributable to the agency reflecting the principal payment for the Unemployment Insurance Modernization bond with debt service. All expenditures in capital improvements for FY 2013 are funded by special revenue funds.

The **Governor** concurs with the agency's estimate.

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| <b>HOUSE COMMITTEE RECOMMENDATION.</b> The House Committee concurs with the Governor's recommendation. |
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### **Sec. 30 – Kansas Commission on Veterans' Affairs**

The **agency** estimates FY 2013 revised operating expenditures of \$20,367,598, including \$7,531,045 from the State General Fund, which is an all funds increase of \$984,339, or 5.1 percent, and a State General Fund increase of \$24,200, or 0.6 percent, above the amount approved by the 2012 Legislature. The agency's revised request includes 333.0 FTE positions and 5.0 non-FTE unclassified permanent positions, the same as the amount approved by the 2012 Legislature.

The estimate includes supplemental requests totaling \$109,200, including \$24,200 from the State General Fund, and \$85,000 included in off budget since this portion would be funded with Medicaid monies. Absent the supplemental requests, the agency's estimate is \$20,258,398, including \$7,506,845 from the State General Fund. The estimate without supplemental requests is an all funds increase of 875,139, or 4.5 percent, above the amount approved by the 2012 Legislature, and a State General Fund amount the same as the amount approved by the 2012 Legislature.

The agency requests a revised FY 2013 capital improvement budget of \$1,265,374, all from the State Institutions Building Fund. The request is an increase of \$25,590, or 2.1 percent, above the agency's FY 2012 approved amount. The agency's FY 2013 request is for building and grounds repairs and maintenance at the Kansas Soldiers' Home and the Kansas Veterans' Home.

The **Governor** recommends FY 2013 expenditures of \$20,366,098, an all funds decrease of \$1,500, or less than 0.1 percent, and a State General Fund decrease of \$25,700, or 0.3 percent, below the agency's revised FY 2013 estimate. The State General Fund decrease is due to the Governor recommending that the supplemental funding come out of the Veterans' Home Long Term Care Fund rather than the State General Fund, and is due to the removal of an official hospitality account that was inadvertently added by the 2012 Legislature.

The Governor recommends a FY 2013 capital improvement budget of \$1,239,784, all from the State Institutions Building Fund. The request is a decrease of \$25,590, or 2.0 percent, below the agency's FY 2013 revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 31 – Kansas Department of Health and Environment – Division of Health**

The **agency** requests for the Health function a revised 2013 estimate of \$174.6 million from all funding sources, an increase of \$1.7 million, or 1.0 percent, and \$23.7 million from the State General Fund, an increase of \$1.3 million, or 6.0 percent, above the amount approved the 2012 Legislature. The request includes 279.4 FTE positions.

The **Governor** recommends FY 2013 expenditures of \$174.6 million from all funds and \$23.7 million from the State General Fund, the same as the agency request, and an all funds increase of \$1.7 million, or 1.0 percent, and State General Fund increase of \$1.3 million or 6.0 percent above the amount approved by the 2012 Legislature. The recommendation includes 279.4 FTE positions, the same as the agency request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 32 – Kansas Department of Health and Environment – Division of Health Care Finance**

The **agency** requests for the Health Care Finance function a revised 2013 estimate of \$1.8 billion from all funding sources, an increase of \$28.9 million, or 1.6 percent, above the amount approved by the 2012 Legislature and \$23.7 million from the State General Fund, a decrease of \$515,815, or 0.1 percent, below the amount approved the 2012 Legislature. The request includes 138.0 FTE positions.

The **Governor** recommends FY 2013 reportable expenditures of \$1.8 billion, including \$645.0 million from the State General Fund. This is an all funds reduction of \$14.8 million, or 0.8 percent and a State General Fund decrease of \$20.9 million, or 3.1 percent, below the FY 2013 approved amount. The Governor's recommendation includes 144.0 FTE positions, an increase of 6.0 FTE positions above the agency request. The recommendation also includes \$1.6 billion, including \$612.4 million from the State General Fund, to fully fund the human services consensus caseload estimate for the regular medical Medicaid program for FY 2013.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 33 – Kansas Department of Health and Environment – Division of Environment**

The **Division of Environment** estimates revised FY 2013 expenditures totaling \$69.4 million, including \$6.4 million from the State General Fund.

The **Governor** concurs with the Division of Environment's revised FY 2013 estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 34 – Kansas Department for Aging and Disability Services**

The **agency** requests a revised FY 2013 operating estimate of \$1.5 billion, including \$641.2 million from the State General Fund. The FY 2013 revised estimate is an increase of \$16.7 million in all funds, or 1.1 percent, above the amount approved by the 2012 Legislature. The estimate includes funding from the State General Fund, as approved by the 2012 Legislature adjusted for reappropriations. The increase is attributable to \$3.1 million not spent in FY 2012 and reappropriated from FY 2012, \$225,553 in additional negotiated transfers from the Department for Children and Families for the programs and services now administered by Department for Aging and Disability Services (KDADS) and the addition of \$1.0 million to annualize the Money Follows the Person transfers made in FY 2012. The estimate includes 247.5 FTE positions and 31.0 non-FTE positions which is a reduction of 29.9 FTE positions from the FY 2013 approved amount largely due to the 2012 Legislative provision to eliminate 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June 30, 2012.

The **Governor** recommends operating expenditures of \$1.5 billion, including \$642.6 million from the State General Fund. The recommendation is an increase of \$7.8 million from all sources, or 0.5 percent, and an increase of \$2.5 million from the State General Fund, or 0.4 percent, above the FY 2013 approved budget. The recommendation is a decrease of \$8.9 million, or 0.6 percent, from all funds, below the FY 2013 agency request and an increase of \$1.3 million, or 0.2 percent, from the State General Fund, above the FY 2013 agency revised estimate. The recommendation reflects the policy decision to transfer many programs, including administration of the state hospitals to the Department for Aging and Disability Services, from the Department of Social and Rehabilitation Services and the Kansas Department of Health and Environment. The recommendation also reflects the caseload adjustments agreed upon during the November 2012 Human Services consensus caseload estimating meeting.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2013**

1. Add \$287,081, all from the Problem Gambling and Addictions Grant Fund, for the Problem Gambling Services Program for total program expenditures of \$1,092,300 in FY 2013.
2. Add \$287,081, all from the State General Fund, and delete the same amount from the Problem Gambling and Addictions Grant Fund, for Medicaid substance abuse managed care services in FY 2013.
3. Add language requiring continued funding for an FTE position for the Problem Gambling Services Coordinator position in FY 2013.
4. Add language requiring that at least 10.0 percent of the amount allocated to the Problem Gambling Services Program in FY 2013 shall be spent on public awareness campaign of possible problems related to gambling addictions and of the services

available to address gambling and other addictions.

#### **Sec. 34 – Kansas Neurological Institute**

The **agency** estimates FY 2013 operating expenditures of \$28,930,863, including \$10,373,176 from the State General Fund, the same as the amount approved by the 2012 Legislature. The estimate is an all funds decrease of \$32,958, or 0.6 percent, below the approved amount. The agency request includes funding for 491.7 FTE positions, an increase of 22.0 FTE positions above the amount approved by the 2012 Legislature due to transfers from the Department for Children and Families to KNI.

The **Governor** recommends FY 2013 operating expenditures of \$28,314,421, including \$10,373,176 from the State General Fund, and 491.7 FTE positions. The estimate is a decrease of \$43,484, or 0.2 percent, below the agency revised FY 2013 estimate, all from special revenue funds. The decrease is entirely attributable to a higher shrinkage rate than requested by the agency.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 34 – Larned State Hospital**

The **agency** estimates FY 2013 operating expenditures of \$64,217,322 including \$49,084,059 from the State General Fund. The estimate is a decrease of \$149,424 below the amount approved by the 2012 Legislature after agency adjustments and reappropriations. The agency's estimate includes 931.2 FTE positions and 23.0 non-FTE unclassified permanent positions, an increase of 42.0 FTE positions above the amount approved by the 2012 Legislature due to transfers from the Department for Children and Families to LSH. The agency also submitted a capital improvements supplemental request in the Kansas Department of Aging and Disability Services Capital Improvements budget section.

The **Governor** concurs with the revised agency estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 34 – Osawatomie State Hospital**

The **agency** requests FY 2013 operating expenditures of \$29,202,671, including \$14,686,683 from the State General Fund. The estimate is an all funds increase of \$84,284, or 0.3 percent, and a State General Fund increase of \$23,085, or 0.2 percent, above the amount approved by the 2012 Legislature after agency adjustments and reappropriations. The increase is attributable to a supplemental request to substitute State General Fund revenues for special revenue funds for the 2012 Legislature's approved undermarket pay distributed by the State Finance Council. The request includes 396.4 FTE positions, 10.0 FTE positions above the amount approved by the 2012 Legislature due to transfers from the Department for Children and Families to Osawatomie State Hospital.

The **Governor** concurs with the agency all funds revised estimate, but recommends expenditures of \$15,313,909 from the State General Fund rather than \$14,686,683. The recommendation is a State General Fund increase of \$827,226, or 5.6 percent, above the FY

2013 agency revised estimate to shore up a depleting balance in the Osawatomie State Hospital Fee Fund.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 34 – Parsons State Hospital and Training Center**

The **agency** requests FY 2013 operating expenditures of \$26,930,260, including \$12,164,818 from the State General Fund. The estimate is an all funds increase of \$45,346, or 0.2 percent, and a State General Fund increase of \$39,744, or 0.3 percent, above the amount approved by the 2012 Legislature after agency adjustments and reappropriations. The increase is attributable to a supplemental request to substitute State General Fund for special revenue funds for the 2012 Legislature's approved undermarket pay distributed by the State Finance Council. The request includes 466.2 FTE positions, 29.0 FTE positions above the amount approved by the 2012 Legislature due to transfers from the Department for Children and Families and Larned State Hospital to Parsons State Hospital and Training Center.

The **Governor** recommends FY 2013 operating expenditures of \$26,840,260, including \$12,074,848 from the State General Fund, and 466.2 FTE positions. The estimate is a decrease of \$90,000, or 0.3 percent, below the agency revised FY 2013 estimate, all from the State General Fund. The decrease is entirely attributable to the elimination of a contract with Clinical Associates.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 34 – Rainbow Mental Health Facility**

The **agency** estimates FY 2013 operating expenditures of \$8,605,675, including \$4,479,294 from the State General Fund. The estimate is an all funds increase of \$15,898, or 0.2 percent, above the amount approved by the 2012 Legislature. The estimate is also a State General Fund increase \$15,898, or 0.4 percent, above the amount approved by the 2012 Legislature. The agency estimates 112.2 FTE positions, 3.0 more than the approved number. The increase is the result of an FTE transfer from the Department for Children and Families.

The **Governor** concurs with the agency's estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 35 – Department for Children and Families**

The **agency** requests revised FY 2013 operating expenditures of \$651.6 million, including \$236.1 million from the State General Fund. The revised estimate is an increase of \$35.6 million, or 5.8 percent, from all funding sources above the amount approved by the 2012 Legislature. This includes a State General Fund decrease of \$225,553, or less than 0.1 percent, below the approved amount. The estimate also includes 2,745.8 FTE positions and 56.5 non-FTE positions. The majority of the increase is attributable to increases in Low Income Energy Assistance Program (LIEAP) funding of \$24.9 million, all from federal funds, and increased

information technology expenditures of \$17.7 million above the approved amount. These increases are partially offset by decreases in salaries and wages. The State General Fund reduction is attributable to a transfer to the Kansas Department for Aging and Disability Services to account for costs not originally included in the ERO 41 transfer of funds.

The **Governor** recommends FY 2013 operating expenditures of \$651.4 million, including \$234.3 million from the State General Fund. The State General Fund recommendation is a decrease of \$2.0 million, or 0.9 percent, below the approved amount. The recommendation includes fully funding the fall 2012 Human Services Consensus Caseload estimate, which includes the addition of \$40,557 from all funding sources, and a reduction of \$1,704,591 from the State General Fund. The recommendation concurs with the agency's transfer of \$225,553 from the State General Fund to the Kansas Department for Aging and Disability Services for cost associated with ERO 41.

The Governor also recommends a reduction of \$164,656, including \$82,328 from the State General Fund, and 6.0 FTE positions from the Working Healthy program to transfer the program to the Kansas Department of Health and Environment.

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| <b>HOUSE COMMITTEE RECOMMENDATION.</b> The House Committee concurs with the Governor's recommendation. |
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### **Sec. 36 – Department of Education**

The **agency** estimates a revised FY 2013 budget of \$3.7 billion, including \$3.1 billion from the State General Fund. This is an all funds increase of \$14.3 million, or 0.4 percent, and a State General Fund increase of \$2.1 million, or 0.1 percent, above the amount approved by the 2012 Legislature. The estimate includes 170.0 FTE positions, a decrease of 17.3 FTE positions. The decrease is due to legislation passed by the 2012 Legislature eliminating 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012.

Included in the revised estimate is a supplemental request of \$2.1 million, all from the State General Fund, for KPERS-School. Absent the supplemental request, the revised FY 2013 estimate is an all funds increase of \$12.2 million, or 0.3 percent, above the amount approved by the 2012 Legislature. The State General Fund estimate is the same as the amount approved by the 2012 Legislature. The all funds increase is mainly due to an increase in federal funds totaling \$9.4 million and \$3.3 million from the School District Capital Improvements Fund, partially offset by reductions in other funds totaling approximately \$547,000.

The **Governor** recommends a FY 2013 budget of \$3.7 billion, including \$3.1 billion from the State General Fund in FY 2013. The recommendation is an all funds increase of \$19.0 million, or 0.5 percent, and a State General Fund increase of \$21.5 million, or 0.7 percent, above the agency's revised FY 2013 estimate. The State General Fund increase is mainly due to the addition of \$21.3 million, all from the State General Fund, to maintain the Base State Aid Per Pupil (BSAPP) at \$3,838 and the addition of \$1.5 million, all from the State General Fund, for the state match requirement to construct a new school at Fort Riley. This is partially offset by a reduction of \$750,000, all from the State General Fund, for revised cost estimates for the Juvenile Detention Facilities Fund due to a decrease in student count and a reduction of \$500,000, all from the State General Fund, for technical education transportation funding. The Governor recommends utilizing State Highway Funds for transportation costs associated with technical education transportation totaling \$600,000, an increase of \$100,000, or 20.0 percent,

above the amount approved by the 2012 Legislature. The increase in funding is due to an increase in utilization of the program. The Governor recommends the agency's supplemental request of \$2.1 million, all from the State General Fund, for KPERS-School.

The recommendation is an all funds increase of \$33.3 million, or 1.0 percent, and a State General Fund increase of \$23.6 million, or 0.8 percent, above the amount approved by the 2012 Legislature. The State General Fund increase is mainly due to the addition of \$21.3 million, all from the State General Fund, to maintain the Base State Aid Per Pupil (BSAPP) at \$3,838 and the addition of \$1.5 million, all from the State General Fund, for the state match requirement to construct a new school at Fort Riley. This is partially offset by a reduction of \$750,000, all from the State General Fund, for revised cost estimates for the Juvenile Detention Facilities Fund due to a decrease in student count and a reduction of \$500,000, all from the State General Fund, for technical education transportation funding. The Governor recommends supplemental funding of \$2.1 million, all from the State General Fund, for KPERS-School. The recommendation also includes an increase in other funding sources which is mainly attributed to an increase in federal fund expenditures of \$9.4 million and School District Capital Improvements Fund expenditures of \$3.3 million, partially offset by a reduction of approximately \$547,000 in other special revenue funds.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 37 – Board of Regents**

The **agency** requests a revised FY 2013 operating budget of \$216.9 million, including \$182.2 million from the State General Fund. The revised estimate is an increase of \$4.6 million, or 2.2 percent, all from special revenue funds above the amount approved by the 2012 Legislature. The all funds increase is attributable to adjustments in the revenue for the Incentives for Technical Education and Technical Education Tuition and KAN-ED programs.

The **Governor** recommends FY 2013 operating expenditures of \$216.9 million, including \$192.4 million from the State General Fund. The recommendation includes a shift in funding of \$10,250,000 from special revenue fund to the State General Fund for the Incentive for Technical Education and Technical Education Tuition programs.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 38 – Department of Corrections**

The **agency** estimates revised FY 2013 operating expenditures totaling \$129.5 million, including \$110.1 million from the State General Fund. The revised estimate is an all funds increase of \$10.4 million, or 8.7 percent, and a State General Fund increase of \$7.6 million, or 7.4 percent, above FY 2012 actual expenditures. The estimate is also an increase of \$2.8 million, or 2.2 percent, all funds and \$1.7 million, or 1.6 percent, State General Fund above the amount approved by the 2012 Legislature. Major adjustments to the approved amount include the reappropriation of \$3.3 million and transfers to correctional facilities totaling \$2.5 million. The revised estimate also includes 286.5 FTE positions, a decrease of 70.5 positions below the approved amount. The approved FTE positions included 55.5 positions to staff the Labette

satellite facility that are included in the El Dorado Correctional Facility budget in the current year and 15.0 positions to staff the recently purchased East Unit satellite facility in the Ellsworth Correctional Facility budget.

The FY 2012 revised estimate includes capital improvements expenditures totaling \$6.0 million, including \$1.5 million from the State General Fund. The estimate includes debt service principal payments of \$1.7 million, including \$1.1 million from the State General Fund, rehabilitation and repair expenditures totaling \$3.9 million, all from special revenue funds, and a one-time expenditure of \$350,500, all from the State General Fund, to purchase the ECF East Unit.

The **Governor** recommends FY 2013 operating expenditures totaling \$127.7 million, including \$108.4 million from the State General Fund. The revised recommendation is an increase of \$8.7 million, or 7.3 percent, above the FY 2012 actual amount. The recommendation is a decrease of \$608,466 all funds and \$1.7 million State General Fund below the amount approved by the 2012 Legislature. The decrease is attributable to the recommendation to lapse \$1.8 million from the State General Fund for uncommitted contract bed expenditures that the Governor estimates will not be necessary in the budget year due to capacity expansion in FY 2013. The Governor's recommendation from all other funding sources is identical to the agency's revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 38 – El Dorado Correctional Facility**

The **agency** estimates revised FY 2013 operating expenditures totaling \$26.6 million, including \$26.5 million from the State General Fund. The revised estimate is \$2,669 all funds and \$2,012 State General Fund above the amount approved by the 2012 Legislature. The estimate is an all funds increase of \$2.9 million, or 12.0 percent, above the FY 2012 amount. The increase is predominately attributable to the transfer of funds for the Southeast Unit from the central office and increases to salaries and wages as part of the undermarket pay adjustments.

The **Governor** recommends FY 2013 operating expenditures totaling \$26.7 million, including \$26.7 million from the State General Fund. The recommendation is an increase of \$140,314, or 0.5 percent, State General Fund above the amount in the agency's revised current year estimate. The increase is entirely attributable to supplemental funding for an undermarket pay adjustment shortfall.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 38 – Ellsworth Correctional Facility**

The **agency** estimates revised FY 2013 operating expenditures totaling \$14.3 million, including \$14.2 million from the State General Fund. This is the same as the amount approved by the 2012 Legislature. The estimate also is an increase of \$1.4 million, or 10.6 percent, above the FY 2012 amount. The increase is predominately attributable to increased salaries and

wages expenditures for security staff due to both the addition of 15.0 FTE positions to staff the minimum-security East Unit and the undermarket pay adjustments for eligible employees.

The **Governor** recommends FY 2013 operating expenditures totaling \$14.4 million, including \$14.3 million from the State General Fund. The recommendation is an increase of \$73,446, or 0.5 percent, State General Fund, above the agency's current year request. The increase is due to the undermarket pay adjustment made after the agency's request was submitted and an additional \$28,705, all from the State General Fund, recommended by the Governor for supplemental undermarket adjustments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 38 – Hutchinson Correctional Facility**

The **agency** estimates revised FY 2013 operating expenditures totaling \$31.1 million, including \$30.8 million from the State General Fund. The State General Fund amount is the same as the 2012 Legislature approved amount as adjusted. The estimate is an increase of \$1.1 million, or 3.6 percent, above the FY 2012 actual. Included in the estimate are additional funds totaling \$1.2 million all funds and \$1.2 million State General Fund for the undermarket pay adjustment authorized by the State Finance Council.

The **Governor** recommends FY 2013 operating expenditures totaling \$31.1 million, including \$30.9 million from the State General Fund. The recommendation is an all funds increase of \$88,241, or 0.3 percent, above the agency's current year revised estimate. The increase is attributable to the Governor recommending \$34,487, all from the State General Fund, in supplemental funding to cover an undermarket pay adjustment shortfall.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 38 – Lansing Correctional Facility**

The **agency** estimates revised FY 2013 operating expenditures totaling \$40.4 million, including \$39.9 million from the State General Fund. The State General Fund is the same as the amount approved by the 2012 Legislature. The estimate is an all funds increase of \$2.0 million, or 5.1 percent, above the FY 2012 actual amount. Undermarket pay adjustments totaling \$1.6 million, all from the State General Fund, make up the majority of the increase. The remaining difference is largely due to contributions to employee insurance and retirement benefits.

The **Governor** recommends FY 2013 operating expenditures totaling \$40.6 million, including \$40.1 million from the State General Fund. The recommendation is an increase of \$120,156, or 0.3 percent, above the agency's current year request. The increase is due to an undermarket adjustment that was distributed by the State Finance Council after the agency submitted its budget request and an additional \$46,961 to make up for a shortfall in undermarket pay.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 38 – Larned Correctional Mental Health Facility**

The **agency** estimates revised FY 2013 operating expenditures totaling \$10.5 million, including \$10.5 million from the State General Fund. The revised request is the same as the amount approved by the 2012 Legislature. The request also is an increase of \$441,521, or 4.4 percent, above the actual FY 2012 amount. Undermarket pay adjustments of \$427,461 make up the majority of the increase.

The **Governor** recommends FY 2013 operating expenditures totaling \$10.6 million, including \$10.6 million from the State General Fund. The recommendation is an increase of \$56,283, or 0.5 percent, all funds and \$56,283, or 0.5 percent, State General Fund, above the agency's request. The increase is due to a distribution of undermarket pay adjustments after the agency submitted its budget request and additional funding of \$21,997, all from the State General Fund, to cover a shortfall in undermarket pay adjustments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 38 – Norton Correctional Facility**

The **agency** estimates revised FY 2013 operating expenditures totaling \$15.9 million, including \$15.6 million from the State General Fund. The State General Fund is the same as the amount approved by the 2012 Legislature as adjusted. The estimate is an all funds increase of \$659,047, or 4.3 percent, above the FY 2012 amount. Included in the estimate is an undermarket pay adjustment of \$610,564, including \$597,678 from the State General Fund.

The **Governor** recommends FY 2013 operating expenditures totaling \$16.0 million, including \$15.7 million from the State General Fund. The recommendation is an increase of \$77,872, or 0.5 percent, above the agency's revised FY 2013 estimate. The increase is attributable to a second distribution of undermarket pay adjustments made after the agency submitted its budget request and supplemental funding of \$30,435 to cover an anticipated shortfall in undermarket pay adjustments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 38 – Topeka Correctional Facility**

The **agency** estimates revised FY 2013 expenditures totaling \$14.4 million, including \$13.9 million from the State General Fund. The estimate is an increase of \$807,264, or 5.9 percent, all funds and \$882,749, or 6.8 percent, State General Fund above the FY 2012 amount. The estimate includes an undermarket pay adjustment of \$527,180, including \$524,085 from the State General Fund. Other adjustments include higher expenditures for employee retirement and group health insurance.

The **Governor** recommends FY 2013 operating expenditures totaling \$14.5 million, including \$13.9 million from the State General Fund. The recommendation is an increase of \$59,498, or 0.4 percent, above the agency's revised FY 2013 estimate. The increase is attributable to the undermarket pay adjustment distributed after the agency submitted its budget request, as well as an additional \$23,254, all from the State General Fund, recommended by the Governor to cover an anticipated undermarket pay shortfall.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 38 – Winfield Correctional Facility**

The **agency** estimates revised FY 2013 operating expenditures totaling \$13.2 million, including \$13.0 million from the State General Fund. The request is an increase of \$512,064, or 4.0 percent, all funds and \$505,251, or 4.1 percent, State General Fund, above the FY 2012 amount. Included in the estimate is an undermarket pay adjustment of \$466,591, including \$451,468 from the State General Fund. The estimate also includes supplemental funding of \$51,210, all from the State General Fund. Absent the supplemental, the estimate totals \$13.2 million, including \$12.9 million from the State General Fund.

The **Governor** recommends FY 2013 expenditures totaling \$13.2 million, including \$13.0 million from the State General Fund. The recommendation is an increase of \$9,590, or 0.1 percent, above the agency's FY 2013 revised estimate. The increase is attributable to the undermarket pay adjustment made after the agency submitted its budget request and an additional \$23,763, all from the State General Fund, to cover an anticipated undermarket pay adjustment shortfall, partially offset by the Governor not recommending the agency's supplemental request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 39 – Juvenile Justice Authority**

The **agency** estimates revised operating expenditures of \$60,023,805, including \$49,503,228 from the State General Fund. The agency's revised estimate is an all funds decrease of \$684,605, or 1.1 percent, below the amount approved by the 2012 Legislature.

The agency estimates revised FY 2013 capital improvement expenditures of \$4,219,912, all from the State Institutions Building Fund. Of this amount, \$3,350,000 is for debt service principal for bonds issued to construct the four regional detention centers. The agency's estimate includes \$869,912, all from the State Institutions Building Fund, for juvenile facility rehabilitation and repair. State Institutions Building Fund (SIBF) expenditures are requested in the Juvenile Justice Authority's budget, but funds for capital improvement projects are transferred to the juvenile correctional facilities during the year as projects are approved and contracts are awarded. This gives the appearance that the agency receives SIBF funding, when only debt service and incidental capital improvement costs, such as engineering reports, are reported in the agency's actual expenditures.

The agency's FY 2013 revised estimate includes 30.0 FTE positions, and 18.0 non-FTE permanent unclassified positions, which is 2.0 less FTE positions and 1.0 more non-FTE position than was authorized by the 2011 Legislature.

The **Governor** recommends FY 2013 operating expenditures of \$60,393,407, including \$49,779,803 from the State General Fund. The recommendation is an all funds decrease of \$315,003, or 0.5 percent, below the amount approved by the 2012 Legislature, and a State General Fund increase of \$276,575, or 0.6 percent, above the amount approved by the 2012 Legislature.

The Governor's recommendation is an all funds increase of \$134,602, or 0.2 percent, and a State General Fund increase of \$369,602, or 6.2 percent, above the agency's FY 2013 revised estimate. The State General Fund increase is attributable to a \$369,602 increase in other assistance for purchases of services and medical assistance expenditures. The Governor's recommendation includes 30.0 FTE positions, and 18.0 non-FTE permanent unclassified positions, which is the same as the agency's FY 2013 revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 39 – Kansas Juvenile Correctional Complex**

The **agency** requests a revised FY 2013 operating expenditure budget of \$18,407,359, including \$17,736,999 from the State General Fund. The estimate is a State General Fund decrease of \$901,392, or 4.8 percent, and an all funds decrease of \$887,806, or 4.6 percent, below the amount approved by the 2012 Legislature. The State General Fund decrease is due in part to \$723,200 being used in capital improvements, which is separated from operating expenditures. The decrease is also due to \$101,947 in transfers between the central office and the Larned Juvenile Correctional Facility. The rest of the decrease is due to an undermarket shortfall pay distribution of \$76,245 that occurred after the agency submitted its budget request.

The agency's request includes funding for 242.5 of the 290.5 estimated FTE positions, and 11.0 non-FTE unclassified permanent positions. This is an increase of 2.0 FTE positions and an increase of 3.0 non-FTE unclassified permanent positions from the FY 2013 approved amount.

The agency estimates capital improvement expenditures of \$734,493 in FY 2013, including \$723,200 from the State General Fund, and \$11,293 in the State Institutions Building Fund due to a reappropriation. The agency states it intends to use these funds to address deficiencies in the physical plant identified during the Legislative Post Audit Committee audits. This will include rerouting the perimeter fence to make the secure perimeter smaller, and taking six buildings on the old campus off the central power plant by installing independent hot water, heat, and electrical service. This will allow KJCC to use the old gym for the female population, and use the old living units for records storage, canteen, etc. KJCC will then be able to shutdown utilities in the vacant buildings that will be outside the secure perimeter. Additional requests for FY 2013 capital improvement projects are included in the capital improvement plan submitted by the Juvenile Justice Authority.

The **Governor** recommends \$18,720,349, including \$17,862,161 from the State General Fund. This is an all funds decrease of \$762,644, or 3.9 percent, and a State General Fund decrease of \$776,230, or 4.2 percent, below the amount approved by the 2012 Legislature. The Governor's recommendation is an all funds increase of \$125,162, or 0.7 percent, above the agency's FY 2013 revised estimate. The increase is due to a \$125,162 increase in salaries and wages, all from the State General Fund, in the Juvenile Correctional Services program for longevity bonus payments and KPERS employer retirement and workers compensation contributions.

The Governor concurs with the agency's FY 2013 capital improvement request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the

Governor's recommendation.

### **Sec. 39 – Larned Juvenile Correctional Facility**

The **agency** estimates revised FY 2013 operating expenditures of \$9,328,042, including \$9,237,343 from the State General Fund, which is an all funds decrease of \$47,686, or 0.5 percent, and a State General Fund decrease of \$42,117, or 0.5 percent, below the amount approved by the 2012 Legislature. The State General Fund decrease is due to the undermarket shortfall distribution of \$42,117 occurring after the agency had submitted its request. The agency's estimate includes 148.0 FTE positions, which is the same as the approved, and includes 7.0 non-FTE permanent unclassified positions, which is a decrease of 6.0 positions from the amount approved by the 2012 Legislature. The decrease is due to two positions being left open because of the Voluntary Retirement Incentive Plan, and four being left open and unfunded for shrinkage.

The **Governor** recommends FY 2013 operating expenditures of \$9,397,180, including \$9,306,481 from the State General Fund, and 148.0 FTE positions. The recommendation is a State General Fund increase of \$69,138, or 0.7 percent, above the agency's FY 2013 request. The increase is due to an increase in salaries and wages from the undermarket pay adjustment approved by the 2012 Legislature and implemented by the State Finance Council.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 40 – Adjutant General's Department**

The **agency** estimates revised FY 2013 operating expenditures of \$90.8 million, including \$7.3 million from the State General Fund, an all funds decrease of \$24.9 million, or 21.5 percent, and a State General Fund decrease of \$10.5 million, or 59.0 percent, below the current approved amount for FY 2013. The FY 2013 revised estimate includes 197.0 FTE positions, the same as the amount approved by the 2012 Legislature.

The **Governor** concurs with the agency request with the following adjustment. The Governor does not recommend funding of any supplemental requests for the Adjutant General in FY 2013. The Governor recommends operating expenditures of \$90.8 million, including \$7.3 million from the State General Fund. The recommendation is an all funds reduction of \$61,358 or 0.1 percent, and a State General Fund reduction of \$15,338, or 0.2 percent, below the FY 2013 revised agency estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 41 – State Fire Marshal**

The **agency** estimates FY 2013 operating expenditures of \$4,515,511, which is a decrease of \$150,105, or 3.2 percent, below the amount approved by the 2012 Legislature. The decrease is largely attributable to a revised estimate of special revenue funds.

The **Governor** concurs with the agency's revised estimate for FY 2013.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 42 – Kansas Highway Patrol**

The **agency** estimates a FY 2013 operating expenditure budget of \$81,045,586, all from special revenue funds, a decrease of \$261,295, or 0.3 percent, below the current approved amount for FY 2013. After adjustments for the undermarket pay, the revised estimate is \$620,295, or 0.8 percent, below the amount approved by the 2012 Legislature. The revised estimate includes 834.5 FTE positions, a decrease of 6.5 FTE positions from the current approved for FY 2013, which is due to retirements.

The **Governor** concurs with the agency's revised estimate for FY 2013.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 43 – Kansas Bureau of Investigation**

The **agency** estimates revised FY 2013 operating expenditures of \$30,468,484, an increase of \$1,185,114, or 4.0 percent, above the current approved for FY 2013. The State General Fund estimate of \$17,088,911 is the same as the current approved amount for FY 2013. The revised estimate includes 218.0 FTE positions, the same as the approved number. The revised estimate includes the addition of 5.0 non-FTE positions.

The all other funds revised estimate of \$13,379,573 is an increase of \$1,185,114, or 9.7 percent, above the approved amount for FY 2013. The increase is largely attributable to a federal grant received by the agency and additional use of special revenue fund balances for operating expenditures.

The agency requests a revised FY 2013 Capital Improvements budget totaling \$304,2758, all from the State General Fund, for FY 2013. \$100,000 of this amount will be used to replace a buckling retaining wall near the headquarters subbasement access. Any left over from the \$100,000 will be used towards smaller rehabilitation and repair projects. The remaining \$200,000 was separately appropriated to provide for the replacement of electrical circuit panels at the Headquarters building.

The **Governor** recommends expenditures of \$30,083,699, including \$16,704,126 from the State General Fund for FY 2013. The recommendation is an increase of \$800,329, or 2.6 percent, above the approved amount. The recommendation is a decrease of \$384,785, or 1.3 percent below the agency's revised estimate. The recommendation for the State General Fund reduction is due to a reduction of \$384,785 in funding for the agency's meth lab clean-up project which was reappropriated from FY 2012.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 44 – Emergency Medical Services Board**

The **agency's** estimate for FY 2013 operating expenditures is \$2,219,183, all from special revenue funds. The estimate is an all funds increase of \$39,814, or 1.8 percent, above the amount approved by the 2012 Legislature. The increase is largely the result of additional funding to support the six EMS regions in Kansas as well as additional federal funding for emergency preparedness.

The **Governor** concurs with the agency's FY 2013 revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 45 – Department of Agriculture**

The **agency** estimates revised FY 2013 operating expenditures totaling \$48.8 million, including \$16.1 million from the State General Fund, \$10.4 million from the State Water Plan Fund, and \$626,625 from the Economic Development Initiatives Fund. The revised estimate is an all funds increase of \$7.0 million, or 16.7 percent, above the amount approved by the 2012 Legislature and the State General Fund estimate is an increase of \$5,777,000, or 56.0 percent, above the approved amount. The State General Fund increase is due to the supplemental request for emergency livestock water supply funding. The remainder of the increase is due to the reappropriation of State Water Plan Fund (\$1.0 million), as well as the undermarket pay adjustments.

The **Governor** does not recommend the supplemental funding request for emergency livestock water supply funding and concurs with the remainder of the FY 2013 revised estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 46 – Kansas State Fair**

The **agency** estimates a revised FY 2013 budget of \$5.2 million, including \$373,344 from the State General Fund. This is a decrease of \$20,701, State General Fund dollars, and \$3.8 million all funds, or 41.9 percent, below the FY 2013 approved amount. The revised estimate is \$495,652 all funds, or 8.6 percent, below the FY 2012 actual amount. The decrease from both the FY 2012 actual amount and the the FY 2013 approved amount is due to a decrease in debt service payments, offset by a slight increase due to undermarket pay adjustments.

The **Governor** concurs with the agency's revised FY 2013 estimate, which includes supplemental funding of \$8,966, from the State General Fund, for bond pay-off reimbursement.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 47 – Department of Wildlife, Parks and Tourism

The **agency** estimates FY 2013 operating expenditures totaling \$60.2 million, including \$1.8 million from the Expanded Lottery Act Revenue Fund, and \$7.7 million from the Economic Development Initiatives Fund. The estimate is an all funds increase of \$172,939, or 0.3 percent, above the amount approved by the 2012 Legislature. The overall increase is the result of the 2012 Legislature's approved undermarket pay distributed by the State Finance Council.

The **Governor** recommends FY 2013 operating expenditures totaling \$60.4 million, an increase of \$112,065, all funds, from the FY 2013 revised request. The increase is attributed to the addition of funding for 2.0 non-FTE positions which were inadvertently left out of the agency's budget submission. The Governor recommended adding the 2.0 positions and the associated funding.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 48 – Kansas Department of Transportation

The **agency** requests a revised FY 2013 reportable budget of \$1.13 billion, all from special revenue funds, a decrease of \$249.1 million, or 18.1 percent, below the revised current year estimate. Decreases of \$258.4 million, or 40.0 percent, in capital improvements, largely reflecting the budgeted shift of highway construction projects from amounts originally approved in FY 2013 to FY 2014, are partially offset by an increase of \$18.1 million, or 119.5 percent, in other assistance, primarily for increased federal grants, and for health insurance payments on behalf of employees who utilized the Voluntary Retirement Incentive Program. The revised request includes 2,829.5 FTE positions, the same number approved by the 2012 Legislature.

The **Governor** recommends a revised FY 2013 reportable budget of \$1.13 billion, all from special revenue funds, a decrease of \$244.9 million, or 17.8 percent, below the approved amount. The recommendation is an increase of \$4.2 million, or 0.4 percent, above the agency's revised estimate. The Governor's recommended adjustments primarily reflect adjustments for debt service payments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

### FY 2013

1. Add language prohibiting the Director of the Office of Financial Management from transferring \$6.8 million from the State Highway Fund to the Division of Vehicles Modernization Fund of the Department of Revenue, and transfer the same amount from the State Highway Fund to the State General Fund in FY 2013. The Governor recommended the transfer to replace the amount that was transferred from the Division of Vehicles Modernization Fund to the State General Fund by the 2012 Legislature.

## Sec. 49 – Insurance Department Transfer

The **Governor** recommends eliminating the transfer of \$1.0 million from the State General Fund to the Workers Compensation Fund, which was to repay 25.0 percent of the amount transferred from the Workers Compensation Fund to the State General Fund.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 50 – Department of Social and Rehabilitation Services**

The **Governor** recommends lapsing \$270 from the Children's Initiatives Fund Smart Start account which were not expended in FY 2012.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 51 – Abstracter's Board of Examiners**

The **agency** requests FY 2014 operating expenditures of \$22,288, all from the Abstracter's Fee Fund, a decrease of \$20, or 0.1 percent, below the revised FY 2013 estimate. The decrease is attributable to a decrease in salaries and wages.

The **Governor** concurs with the agency's request.

The **agency** requests FY 2015 operating expenditures of \$21,943, all from the Abstracter's Fee Fund, a decrease of \$345, or 1.5 percent, below the FY 2014 request.

The **Governor** concurs with the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2014**

1. Delete \$472, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

#### **FY 2015**

1. Delete \$472, all from all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

### **Sec. 52 – Board of Accountancy**

The **agency** requests \$357,021, all from special revenue funds, for FY 2014 operating expenditures. The request is a decrease of \$7,434, or 2.0 percent, below the FY 2013 revised estimate. The decrease is attributable to the elimination of one-time expenditures incurred during moving in FY 2013 of \$9,022 in computer relocation fees and furniture costs. The decrease is partially offset by an increase of \$1,514 in Kansas Public Employee Retirement System (KPERs) contributions.

The **Governor** recommends \$356,820, all from special revenue funds, a decrease of \$201, or 0.1 percent, below the FY 2014 agency request. The decrease is attributable to a reduction of \$201 to reflect the Governor's recommendation to reduce the Kansas Public

Employees Retirement System (KPERS) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests \$357,021, all from special revenue funds, for FY 2014 operating expenditures. The request is a decrease of \$7,434, or 2.0 percent, below the FY 2013 revised estimate. The decrease is attributable to the elimination of one-time expenditures incurred during moving in FY 2013 of \$9,022 in computer relocation fees and furniture costs. The decrease is partially offset by an increase of \$1,514 in Kansas Public Employee Retirement System (KPERS) employer contributions.

The **Governor** recommends \$356,820, all from special revenue funds, a decrease of \$201, or 0.1 percent, below the FY 2014 agency request. The decrease is attributable to a reduction of \$201 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$1,547, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 53 – Office of the State Bank Commissioner**

The **agency** requests FY 2014 operating expenditures of \$11,632,792, including \$11,317,433 from the Bank Commissioner's Fee Fund and \$281,750 from the Consumer Education Settlement Fund. The request is an all funds increase of \$375,039, or 3.3 percent, above the revised FY 2013 estimate. The increase is primarily attributable to increased unclassified wages and increased annual fringe benefit costs due to an enhancement that was submitted and approved in last year's budget to address the problem of retaining experienced staff. The agency request includes 109.0 FTE positions, the same as the revised FY 2013 estimate.

The **Governor** recommends FY 2014 expenditures of \$11,599,183, including \$11,317,433 from the Bank Commissioner's Fee Fund and \$281,750 from the Consumer Education Settlement Fund. The recommendation is a decrease of \$33,609, or 0.3 percent, below the agency's FY 2014 request, and an increase of \$341,430, or 3.0 percent, above the Governor's FY 2013 recommendation. The decrease from the agency's request is all in salaries and wages and includes a decrease of \$10,669 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The decrease is also attributable to an additional \$22,940 in shrinkage reductions to bring the overall shrinkage rate to 2.0 percent, offset by \$2,070 for undermarket pay adjustments.

The **agency** requests FY 2015 operating expenditures of \$11,780,028, including \$11,498,278 from the Bank Commissioner's Fee Fund and \$281,750 from the Consumer Education Settlement Fund.. The request is an all funds increase of \$147,236, or 1.3 percent above the FY 2014 request. The increase is primarily attributable to increased unclassified

wages, increased annual fringe benefit costs, and increased contractual services fees for travel, advertising, computer software, and building rentals. The request includes 109.0 FTE positions, the same as the FY 2014 request.

The **Governor** recommends FY 2015 expenditures of \$11,764,240, including \$11,482,490 from the Bank Commissioner's Fee Fund and \$281,750 from the Consumer Education Settlement Fund. The recommendation is a decrease of \$15,788, or 0.1 percent, below the agency's FY 2015 request, and an increase of \$165,057, or 1.4 percent, above the Governor's FY 2014 recommendation. The decrease from the agency's request is all in salaries and wages and includes a decrease of \$10,807 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The decrease is also attributable to an additional \$4,981 in shrinkage reductions to bring the overall shrinkage rate to 2.0 percent, offset by \$2,087 for undermarket pay adjustments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$1,642,707, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**FY 2015**

1. Delete \$1,693,378, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 54 – Board of Barbering**

The **agency** requests FY 2014 operating expenditures of \$154,700, all from the Board of Barbering Fee Fund. This is the same amount as the revised FY 2013 estimate. The request includes 1.5 FTE positions, the same as the revised FY 2013 estimate.

The **Governor** recommends FY 2014 operating expenditures of \$154,586, all from the Board of Barbering Fee Fund. The request is a decrease of \$114, or less than 0.1 percent, below the agency's FY 2014 request. The Governor's recommendation includes a decrease of \$114, all from the Board of Barbering Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests FY 2015 operating expenditures of \$154,700, all from the Board of Barbering Fee Fund. This is the same amount as the FY 2014 request. The agency decreased salaries and wages fringe benefit costs, but offset the reduction in increased contractual services spending. The request includes 1.5 FTE positions, the same as the FY 2014 request.

The **Governor** recommends FY 2015 operating expenditures of \$154,620, all from the Board of Barbering Fee Fund. The recommendation is an increase of \$34, or less than 0.1 percent, above the FY 2014 recommendation.

The request also is a decrease of \$80, or less than 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$80, all from the Board of Barbering Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 55 – Behavioral Sciences Regulatory Board**

The **agency** requests \$688,187 for FY 2014, all from special revenue funds, which is an increase of \$3,371, or 0.6 percent, above the revised FY 2013 estimate. The increase is primarily due to an increase in the cost of Kansas Public Employees Retirement System (KPERs) employer retirement contributions. The request includes 9.0 FTE positions, which is the same as the approved amount. The agency is fully funded through special revenue funds.

The **Governor** recommends an FY 2014 budget of \$681,642, all from special revenue funds. The recommendation also includes 9.0 FTE positions, the same as the agency request. This is a decrease of \$2,774, or 0.4 percent, below the revised FY 2013 estimate. The decrease in expenditures is due to reductions in capital outlay, including information technology equipment. The Governor's recommendation includes a decrease of \$545, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests \$706,939 for FY 2015, all from special revenue funds, which is an increase of \$18,752, or 2.7 percent, above the revised FY 2014 estimate. The increase is primarily attributable to a request for an additional \$10,000 for disciplinary hearings. It has been the practice of the agency to pay for costs associated with these hearings out of revenues without inclusion as an expenditure item; however, the addition of 1,350 addiction counselors will increase the number of disciplinary actions and hearings. The increase also is attributable to increased employer contributions for group health insurance and KPERs. The agency will continue to monitor this expenditure in FY 2013 and FY 2014 and has included it in its budget for FY 2015. The request includes 9.0 FTE positions, which is the same as the approved amount. The agency is fully funded through special revenue funds.

The **Governor** recommends a FY 2015 budget of \$706,372, all from special revenue funds. The recommendation also includes 9.0 FTE positions, the same as the agency request. This is a decrease of \$567, or 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$567, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$35,225, all from special revenue funds for FY 2014 to reflect an agency

salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**FY 2015**

1. Delete \$38,493, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 56 – Kansas State Board of Healing Arts**

The **agency** requests a FY 2014 budget of \$4,454,610, all from special revenue funds, which is an increase of \$139,835, or 3.2 percent, above the revised FY 2013 estimate. The request includes 45.0 FTE positions. The increase is primarily due to capital outlay for new licensure software and an increase in the Kansas Public Employees Retirement System (KPERS) employer retirement contributions.

The **Governor** recommends an FY 2014 budget of \$4,451,539, all from special revenue funds. The recommendation also includes 45.0 FTE positions, the same as the agency request. This is an increase of \$136,764, or 3.2 percent, above the revised FY 2013 estimate. The increase is primarily due to capital outlay for new licensure software and an increase in the Kansas Public Employees Retirement System (KPERS) employer retirement contributions. The Governor's recommendation includes a decrease of \$3,071, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests an FY 2015 budget of \$4,502,444, all from special revenue funds, which is an increase of \$47,834, or 1.1 percent, above the FY 2014 request. The increase is primarily due to increased salary and wage costs.

The **Governor** recommends an FY 2015 budget of \$4,499,064, all from special revenue funds. The recommendation also includes 45.0 FTE positions, the same as the agency request. This is a decrease of \$3,380, or 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$3,380, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$133,403, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**FY 2015**

1. Delete \$134,908, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for

**Sec. 57 – Board of Cosmetology**

The **agency** requests FY 2014 operating expenditures of \$1,195,617, all from the Cosmetology Fee Fund. This is an increase of \$381,232, or 46.8 percent, above the revised FY 2013 estimate. The increase is attributable to an enhancement request that will replace two agency vehicles and information technology upgrades that will allow the agency to improve their electronic licensing management system for all services. Absent the enhancement, the agency request is \$814,385. This is the same as the revised FY 2013 estimate.

The **Governor** recommends FY 2014 operating expenditures of \$1,195,027, all from the Cosmetology Fee Fund. The recommendation is an increase of \$380,642, or 46.7 percent, above the FY 2013 recommendation. The increase is attributable to the Governor recommending the agency's enhancement package of \$381,232 for two replacement vehicles and information technology upgrades.

The Governor's recommendation is a decrease of \$590, or less than 0.1 percent, below the agency's FY 2014 request. The Governor's recommendation includes a decrease of \$590, all from the Cosmetology Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests FY 2015 operating expenditures of \$930,160, all from the Cosmetology Fee Fund. This is a decrease of \$265,457, or 22.2 percent, below the FY 2014 request. The decrease is attributable to the agency requesting a smaller enhancement of \$115,775 that will replace one agency vehicle and continue the electronic management upgrade. Absent the enhancement, the agency request is \$814,385, all from the Cosmetology Fee Fund. This is the same as the FY 2014 request.

The **Governor** recommends FY 2015 operating expenditures of \$929,632, all from the Cosmetology Fee Fund. The recommendation is a decrease of \$265,395, or 22.2 percent, below the Governor's FY 2014 recommendation. The decrease is attributable to the Governor recommending the agency enhancement request of \$381,232 in FY 2014 and a smaller enhancement request of \$115,775 in FY 2015 to continue information technology upgrades and replace one vehicle.

The Governor's recommendation is a decrease of \$528, or less than 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$528, all from the Cosmetology Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$381,232, all from the Cosmetology Fee Fund, to remove funding for all the agency's enhancement request (vehicles and database upgrade) for FY 2014.

2. Delete \$44,879, all from special revenue funds, to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**FY 2015**

1. Delete \$115,775, all from the Cosmetology Fee Fund, to remove funding for all the agency's enhancement request (vehicles and database upgrade) for FY 2014.

2. Delete \$45,329, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 58 – Department of Credit Unions**

The **agency** requests FY 2014 operating expenditures of \$1,068,429, all from the Credit Union Fee Fund. This is an increase of \$32,184, or 3.1 percent, above the revised FY 2013 estimate. The agency requests 12.0 FTE positions, the same as the revised FY 2013 estimate.

The request includes enhancements totaling \$15,616, all from the Credit Union Fee Fund, to purchase a new replacement vehicle. Absent the enhancement, the request is \$1,052,813 all from the Credit Union Fee Fund. This is an increase of \$16,568, or 1.6 percent, above the FY 2013 estimate.

The **Governor** recommends FY 2014 expenditures of \$1,067,628, all from the Credit Union Fee Fund, a decrease of \$801. The decrease is due to a reduction of \$801, all from the Credit Union Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The agency requests FY 2015 operating expenditures of \$1,104,942, all from the Credit Union Fee Fund. This is an increase of \$32,519, or 3.4 percent, above the FY 2014 request. Included in the agency request is an enhancement totaling \$15,775, all from the Credit Union Fee Fund. The request includes an enhancement for the purchase of a new agency vehicle to replace a vehicle that will have over 100,000 service miles by the purchase date. **Absent the enhancement**, the request is \$1,089,167 an increase of \$20,738, or 1.9 percent, above the FY 2014 request. The agency requests 12.0 FTE positions for FY 2015, which is the same as the FY 2014 request.

The **Governor** recommends FY 2015 expenditures of \$1,103,939, all from the Credit Union Fee Fund, a decrease of \$1,003 from the agency's FY 2015 request. The decrease is due to a reduction of \$1,003, all from the Credit Union Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$26,010, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**FY 2015**

1. Delete \$48,224, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 59 – Kansas Dental Board**

The **agency** requests an FY 2014 budget of \$389,150, all from the Kansas Dental Board Fee Fund, which is an increase of \$18,445, or 5.0 percent, above the revised FY 2013 estimate. The request includes 3.0 FTE positions. The increase is primarily due to contractual services to cover rising legal fees due to increasingly complex legal cases requiring intensive investigative meetings and the acquisition of additional square footage in a state-owned building for the Board to address space constraints for testing new applicants.

The **Governor** recommends an FY 2014 budget of \$388,953, all from special revenue funds. The recommendation also includes 3.0 FTE positions, the same as the agency request. The recommendation is an increase of \$18,248, or 4.9 percent, above the revised FY 2013 estimate. The increase in funds is due to increase in legal contractual services and the acquisition of additional square footage in a state-owned building for the Board to address space constraints for testing new applicants. The Governor's recommendation includes a decrease of \$197, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests an FY 2015 budget of \$400,700, all from the Kansas Dental Board Fee Fund, which is an increase of \$11,550, or 3.0 percent, above the FY 2014 request. The increase is primarily due to increased contractual costs.

The **Governor** recommends an FY 2015 budget of \$400,502, all from special revenue funds. The recommendation also includes 3.0 FTE positions, the same as the agency request. This is a decrease of \$198 below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$198, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$6,854, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**FY 2015**

1. Delete \$7,241, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 60 – Board of Mortuary Arts**

The **agency** requests FY 2014 operating expenditures of \$288,375 all from the agency's fee fund. The request is an increase of \$6,481, or 2.3 percent, above the agency's FY 2013 revised estimate. The increase is attributable to expenditures associated with Kansas Public Employees Retirement System employer contributions, contractual services and the replacement of computer equipment.

The **Governor** recommends FY 2014 operating expenditures of \$288,158, all from special revenue funds, a decrease of \$217, or less than 0.1 percent below the agency's FY 2014 request, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests FY 2015 operating expenditures of \$290,129 all from the agency's fee fund. This is an increase of \$1,754, or 0.6 percent, above the FY 2014 request.

The **Governor** recommends FY 2015 operating expenditures of \$289,912, a decrease of \$217, or 0.1 percent, below the agency's request. The Governor's recommendation includes a decrease of \$217, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 61 – Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments**

The **agency** requests FY 2014 operating expenditures of \$31,710 all from all from special revenue funds. This is a decrease of \$3,104, or 8.9 percent, below the FY 2013 revised estimate. The decrease is primarily attributable to a \$3,000 reduction in contractual services due to the conclusion of the previously mentioned disciplinary cases. The request includes 0.5 FTE position.

The **Governor** recommends a FY 2014 budget of \$27,710, all from special revenue funds. The recommendation also includes 0.5 FTE position, the same as the agency request. This is a decrease of \$7,104, or 20.4 percent, below the revised FY 2013 estimate. The decrease in expenditures is due to reductions in contractual services, including legal fees.

The **agency** did not submit a FY 2015 budget request. There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$937,456, all from the Administrative Hearings Office Fund, and 10.0 FTE positions. This is an increase of \$5,314, or 0.6 percent, above the Governor's FY 2014 recommendation due to increases in employer contributions for employee retirement.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Add \$1,250, all from special revenue funds, for travel expenditures associated with licensure examinations for FY 2014.
2. Add \$4,000, all from special revenue funds, for FY 2014 for legal expenses associated with four related disciplinary cases that have been ongoing since April 2008.
3. Delete \$21, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**FY 2015**

1. Delete \$77, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

## **Sec. 62 – Board of Nursing**

The **agency** requests FY 2014 operating expenditures of \$2,623,999, all from special revenue funds including \$302,250 from the Criminal Background Fee Fund, \$10,000 from the Education Conference Fund, and \$2,310,519 from the Nursing Fee Fund. The estimate is an all funds increase of \$204,743, or 8.5 percent, above the FY 2013 revised estimate. The agency request includes two enhancements for FY 2014 totaling \$148,584, all from special revenue funds, and 2.0 FTE positions. The agency states that due to the increase in the number of licensees and complaints investigated, two new Registered Nurse Investigators would be necessary to ensure that the agency strategic plan of completing all investigations within nine months is met. The agency request includes funding for 26.0 FTE positions, 2.0 more than the FY 2013 revised estimate.

Absent the enhancement, the FY 2014 operating expenditures for the agency request would be \$2,474,185, all from special revenue funds. The request is an all funds increase of \$56,159, or 2.3 percent, above the FY 2013 agency estimate. The agency requests 24.0 FTE positions.

The **Governor** recommends an FY 2014 budget of \$2,622,475, all from special revenue funds, which includes an enhancement of \$148,584. The recommendation also includes 26.0 FTE positions. This is an increase of \$203,219, or 8.4 percent, above the revised FY 2013 estimate. The Governor's recommendation includes a decrease of \$1,524, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests \$2,615,509 for FY 2015, all from special revenue funds, which is a decrease of \$8,490, or 0.3 percent, below the FY 2014 request. The decrease is attributable to lower contractual services expenditures due to fewer software maintenance expenditures and no software enhancements. The decrease in contractual services expenditures is greater than the increase in KPERS employer retirement contribution costs. The request includes 26.0 FTE positions. The agency is fully funded through special revenue funds.

**Absent the enhancement**, the FY 2015 operating expenditures for the agency request would be \$2,466,925, all from special revenue funds. The request is an all funds decrease of \$157,074, or 6.0 percent, below the FY 2014 agency request and the agency request would include 24.0 FTE positions.

The **Governor** recommends an FY 2015 budget of \$2,613,643, all from special revenue funds, which includes an enhancement of \$148,584, including 2.0 additional FTE positions for a total of 26.0 FTE positions. This is a decrease of \$1,866, or 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$1,866 all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$264,185, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**FY 2015**

1. Delete \$264,436, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 63 – Board of Examiners in Optometry**

The **agency** requests \$168,596 for FY 2014, all from special revenue funds, which is a decrease of \$18 below the revised FY 2013 estimate to maintain the same levels of service. Funds will be used to maintain current levels of service and transfer revenues to the Optometry Litigation Fund. The agency is fully funded through special revenue funds.

The **Governor** recommends an FY 2014 budget of \$143,546, all from special revenue funds. The recommendation also includes 0.8 FTE positions, the same as the agency request. This is a decrease of \$68 below the Governor's revised FY 2013 recommendation. The decrease is due to increased salaries and wages and capital outlay expenditures offset with greater reductions in contractual services. The Governor's recommendation includes a decrease of \$50, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests \$166,526 for FY 2015, all from special revenue funds, which is a decrease of \$2,070, or 1.2 percent, below the FY 2014 request. Funds will be used to maintain current levels of service and transfer additional funding to the Optometry Litigation Fund. The agency is fully funded through special revenue funds.

The **Governor** recommends an FY 2015 budget of \$141,476, all from special revenue funds. The recommendation also includes 0.8 FTE positions, the same as the agency request. The recommendation is a decrease of \$25,050, or 15.0 percent, below the FY 2014 agency request. The decrease is due to a recommended transfer of \$25,000 into the Optometry Litigation Fund, rather than the agency request of \$50,000. The Governor's recommendation includes a decrease of \$50, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$4,190, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**FY 2015**

1. Delete \$4,229, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 64 – Board of Pharmacy**

The **agency** requests FY 2014 operating expenditures of \$1,248,750, an increase of \$95,177, or 8.3 percent, above the agency's FY 2013 revised estimate. The increase is attributable to an increase of \$5,121, or 0.7 percent, in salaries and wages; an increase of \$91,172, or 21.8 percent, in contractual services; a decrease of \$2,217, or 5.7 percent, in commodities; and a decrease in \$1,101, or 55.1 percent, in capital outlay. The increase in contractual services is primarily attributable to an increase of \$31,727 for professional services fees, an increase of \$8,494 for court reporting fees, an increase of \$10,898 for meals and lodging in and out of state, and an increase of \$12,283 for printing and copying expenses. The decrease in commodities is primarily attributable to a decrease of \$3,812 for stationary and office supplies.

The **Governor** recommends FY 2014 operating expenditures of \$1,248,083, an all funds decrease of \$667, or less than 0.1 percent, below the agency's FY 2014 request. The Governor's recommendation includes a decrease of \$667, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests operating expenditures of \$1,245,556, a decrease of \$3,194, or 0.3 percent, below the FY 2014 agency request. The decrease is primarily attributable to a

reduction in the amount of funding received through the Harold Rogers Prescription Drug Monitoring Program Training and Technical Assistance grant.

The **Governor** recommends FY 2015 operating expenditures of \$1,244,787, a decrease of \$769, or less than 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$769, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$44, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**FY 2015**

1. Delete \$30, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 65 – Real Estate Appraisal Board**

The **agency** requests FY 2014 operating expenditures of \$314,226, all from the Appraiser Fee Fund, an increase of \$126, or less than 0.1 percent, above the revised FY 2013 estimate. The increase is primarily attributable to an increase in salaries and wages fringe benefit costs. The request includes 2.0 FTE positions.

The **Governor** recommends FY 2014 operating expenditures of \$293,334, all from the Appraiser Fee Fund. The recommendation is a decrease of \$20,892, or 6.6 percent, below the agency's request. The decrease is attributable to the Governor reducing expenditures to match revenues and to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests FY 2015 operating expenditures of \$325,195, all from the Appraiser Fee Fund. The request is an increase of \$10,969, or 3.5 percent, above the FY 2014 request.

The **Governor** recommends FY 2015 operating expenditures of \$293,334, all from the Appraiser Fee Fund. The request is a decrease of \$31,861, or 9.8 percent, below the agency's request. The decrease is attributable to the Governor reducing expenditures to match revenues, specifically in contractual services.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Add \$20,726, all from the Appraisal Management Companies Fee Fund, to fund the agency's budget request for FY 2014.

2. Delete \$2,887, all from special revenue funds, to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**FY 2015**

1. Add \$31,695, all from the Appraisal Management Companies Fee Fund, to fund the agency's budget request for FY 2015.

2. Delete \$6,145, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 66 – Real Estate Commission**

The **agency** requests FY 2014 operating expenditures of \$1,151,739, all from the Real Estate Fee Fund, an increase of \$30,066, or 2.7 percent, above the revised FY 2013 estimate. The increase is attributable to an enhancement which will allow the agency to continue operating its Enforcement program at its current level.

Absent the enhancement, the agency request is \$1,003,081, a decrease of \$118,592, or 10.6 percent, below the revised FY 2013 estimate. The decrease is attributable to the agency greatly reducing the Enforcement program based on a decrease in projected revenues from the Real Estate Fee Fund.

The **Governor** recommends FY 2014 operating expenditures of \$1,002,345, all from the Real Estate Fee Fund. The request is a decrease of \$54,866, or 5.2 percent, below the FY 2013 recommendation. The decrease is due to the Governor not recommending the agency's enhancement. The Governor's recommendation is a special revenue fund decrease of \$736, or less than 0.1 percent, below the agency's FY 2014 request absent the enhancement. The Governor's recommendation includes a decrease of \$736, all from the Real Estate Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests FY 2015 operating expenditures of \$1,169,966, all from the Real Estate Fee Fund, an increase of \$18,227, or 1.6 percent, above the FY 2014 request. The agency is requesting an enhancement of \$177,360, explained below. Absent the enhancement, the agency request is \$992,606, a decrease of \$159,133, or 13.8 percent, below the FY 2014 request.

The **Governor** recommends FY 2015 operating expenditures of \$992,004, all from the Real Estate Fee Fund. The request is a decrease of \$10,341, or 1.0 percent, below the FY 2014 recommendation. The decrease is due to the Governor not recommending the enhancement. The Governor's recommendation is a special revenue fund decrease of \$602, or less than 0.1 percent, below the agency's FY 2015 request absent the enhancement. The Governor's recommendation includes a decrease of \$602, all from the Real Estate Fee Fund, to reflect the

Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 67 – Office of the Securities Commissioner**

The **agency** requests FY 2014 operating expenditures of \$2,994,533, including \$2,957,045 from the Securities Act Fee Fund and \$37,488 from the Investor Education Fund, a decrease of \$439,108, or 12.8 percent, below the agency's FY 2013 revised estimate. This is primarily attributable to an decrease of \$568,795 in contractual services because the agency will decrease its public service announcement development and distribution program. The request also includes an increase in salaries and wages due to a reduction in salaries and wages shrinkage, increased Kansas Public Employees Retirement System (KPERS) employer contributions, and increased salary expenditures. The agency's request includes 30.0 FTE positions, the same as the FY 2013 revised estimate.

The **Governor** recommends FY 2014 operating expenditures of \$2,939,546, an all funds decrease of \$54,987, or 1.8 percent, below the agency's FY 2014 request. The decrease is all in salaries and wages and is attributable to a decrease of \$52,203 due to increasing the salaries and wages shrinkage rate for a total of 4.0 percent, and also is attributable to a decrease of \$2,784 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests operating expenditures of \$3,021,967 for FY 2015. This is an all funds increase of \$27,434, or 0.9 percent, above the FY 2014 agency request. The request includes \$2,982,470 from the Securities Act Fee Fund and \$39,497 from the Investor Education Fund. The increase is primarily attributable to an increase of \$28,768, or 1.1 percent, in salaries and wages, a small increase in commodities, and small decreases in contractual services and capital outlay. The increase in salaries and wages is attributable to increased KPERS employer contributions and group health care expenditures. The agency's request includes 30.0 FTE positions, the same as the FY 2014 request.

The **Governor** recommends FY 2015 operating expenditures of \$2,940,725, an all funds decrease of \$81,242, or 2.7 percent, below the agency's FY 2015 request. The decrease is all in salaries and wages and is attributable to a decrease of \$78,386 due to increasing the shrinkage rate for a total of 4.0 percent, and is also attributable to a decrease of \$2,856 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2014**

1. Delete \$132,462, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for

Kansas Public Employee Retirement System increases.

**FY 2015**

1. Delete \$118,901, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 68 – Board of Technical Professions**

The **agency** requests FY 2014 operating expenditures of \$626,977, all from the Technical Professions Fee Fund. This is an increase of \$12,294, or 2.0 percent, above the revised FY 2013 estimate. The request includes 5.0 FTE positions, the same as the revised FY 2013 estimate. The major changes in FY 2014 are attributable to increases in salaries and wages fringe benefit costs and contractual services for out of state expenditures, information technology services, and legal services.

The **Governor** recommends FY 2014 operating expenditures of \$626,678, all from the Technical Professions Fee Fund. The recommendation is a decrease of \$299, or less than 0.1 percent, below the agency's FY 2014 request. The Governor's recommendation includes a decrease of \$299, all from the Technical Professions Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests FY 2015 operating expenditures of \$639,517, all from the Technical Professions Fee Fund. This is an increase of \$12,540, or 2.0 percent, above the FY 2014 request. The request includes 5.0 FTE positions, the same as the FY 2014 request.

The **Governor** recommends FY 2015 operating expenditures of \$639,218, all from the Technical Professions Fee Fund. The recommendation is a decrease of \$299, or less than 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$299, all from the Technical Professions Fee Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$363, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**FY 2015**

1. Delete \$396, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

## Sec. 69 – Board of Veterinary Examiners

The **agency** requests \$321,578, all from the Veterinary Examiners Fee Fund, for FY 2014 operating expenditures and 4.0 FTE positions. This is an increase of \$52,215, or 19.4 percent, above the FY 2013 revised estimate, and 1.0 FTE position. The increase is attributed to enhancement funding for a salary increase for the Director, as well as the addition of an inspector position. Absent the enhancement funding, the request is an overall decrease of \$2,185, or 0.8 percent, below the FY 2013 revised request, and no change to the FTE positions.

The **Governor** recommends moving the Board of Veterinary Examiners to the Department of Agriculture, and therefore does not recommend any funding as a stand-alone agency starting in FY 2014. The Governor's recommendation for the Department of Agriculture includes an additional \$266,970, from the Veterinary Examiners Fee Fund, to accommodate the transition. The Governor recommends moving 3.0 FTE positions to the Department of Agriculture, which is a reduction of 1.0 FTE position from the current number of 4.0 FTE.

The recommendation of adding \$266,970 from the Veterinary Examiners Fee Fund to the Department of Agriculture's budget is a decrease of \$54,608, or 17.0 percent, below the agency's FY 2014 request. This reduction is attributed to not recommending enhancement funding at this time. The recommendation is a decrease of \$2,393, or 0.9 percent, below the FY 2013 recommended amount.

The **agency** requests \$320,920, all from the Veterinary Examiner Fee Fund, for FY 2015 operating expenditures and 4.0 FTE positions. This is a decrease of \$658, or 0.2 percent, below the FY 2014 request. The request includes \$54,400 and 1.0 FTE position in enhancement funding, which was also included in the FY 2014 request.

The **Governor** recommends no funding as a stand-alone agency in FY 2015 as a result of the proposed merger with the Kansas Department of Agriculture.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2014**

1. Add \$309,920, all from the Veterinary Examiner's Fee Fund, and 4.0 FTE positions to keep the agency as a stand-alone agency for FY 2014.
2. Add language creating a task force to examine whether the agency should continue as a stand-alone agency.
3. Delete \$14,806 all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

### **FY 2015**

1. Add \$311,384, all from the Veterinary Examiner's Fee Fund, and 4.0 FTE positions to keep the agency as a stand-alone agency for FY 2015.
2. Delete \$16,270, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

## Sec. 70 – Governmental Ethics Commission

The **agency** requests FY 2014 operating expenditures of \$674,919, a reduction of \$21,908, or 3.1 percent, below the FY 2013 revised estimate. The request includes \$422,432 from the State General Fund, a decrease of \$5,096, or 1.2 percent, below the FY 2013 revised estimate. The reduction in expenditures is largely attributable to reduced communication costs in FY 2014 since it is not an election year. There are also one-time expenditures in FY 2013 for capital outlay; including computers, a printer and a chair.

The **Governor** recommends operating expenditures of \$632,164, including \$379,838 from the State General Fund. The recommendation is an all funds reduction of \$42,755, or 6.3 percent, and a State General Fund reduction of \$42,594, or 10.1 percent, below the FY 2014 agency request. The reduction is attributable to adoption of the agency reduced resources plan for a decrease of \$42,243 and 1.0 FTE and a decrease of \$512, including \$351 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The **agency** requests FY 2015 operating expenditure of \$689,484, an increase of \$14,565, or 2.2 percent, above the FY 2014 request. The request includes \$423,432 from the State General Fund, an increase of \$1,000, or 0.2 percent above the FY 2014 request.

The **Governor** recommends FY 2015 operating expenditures of \$646,713, including \$381,189 from the State General Fund. The recommendation is an all funds reduction of \$42,771, or 6.2 percent, and a State General Fund reduction of \$42,243, or 10.0 percent, below the FY 2015 agency request. The reduction is attributable to adoption of the agency reduced resources plan for a decrease of \$42,243 and 1.0 FTE and a decrease of \$528, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$21,908, including \$15,002 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**FY 2015**

1. Delete \$21,887, including \$12,557 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

## Sec. 71 – Home Inspectors Registration Board

The **agency** requests FY 2014 operating expenditures of \$15,007, all from the Home Inspectors Registration Fee Fund, a decrease of \$6, or 0.1 percent, below the revised FY 2013 estimate. The decrease is attributable to a decrease in salaries and wages fringe benefit costs. The provisions of the Home Inspectors Professional Competence and Financial Responsibility

Act (KSA 58-4501 through 4514) will expire on July 1, 2013 unless there is legislative action to continue.

The **Governor** concurs with the agency's request.

The **agency** requests FY 2015 operating expenditures of \$15,007, all from the Home Inspectors Registration Fee Fund, which is the same as the FY 2014 request. The provisions of the Home Inspectors Professional Competence and Financial Responsibility Act (KSA 58-4501 through 4514) will expire on July 1, 2013. Unless there is new legislative action to continue the Board, the agency will cease to exist after the sunset date.

The **Governor** concurs with the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## **Sec. 72 – Legislative Coordinating Council**

The **agency** requests FY 2014 operating expenditures totaling \$568,563, all from the State General Fund, for FY 2014, a decrease of \$24,465, or 4.1 percent, below the revised FY 2013 estimate. Most of the decrease (\$20,500) reflects a decrease in salaries and wages, mainly temporary salaries. The remainder of the decrease (\$3,965) was spread through miscellaneous contractual services. A total of 8.0 FTE positions are requested for FY 2014, the same as the number included in the revised FY 2013 estimate.

The **Governor** recommends FY 2014 operating expenditures totaling \$568,031, all from the State General Fund, a decrease of \$24,997, or 4.2 percent, below the revised current year recommendation. The Governor recommends a decrease of \$532, all from the State General Fund, to reflect the recommendation to reduce the Kansas Public Employees Retirement System death and disability employer contribution from 1.0 percent to 0.85 percent for FY 2014. The Governor concurs with the remainder of the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

### **FY 2014**

1. Delete \$47,912, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$6,800, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## **Sec. 72 – Legislative Research Department**

The **agency** requests a FY 2014 budget of \$3,699,088, including \$3,687,088 from the State General Fund. This is an all funds and State General Fund decrease of \$150,207, or 3.9 percent, below the revised current year estimate. The decrease is reflected in salaries and

wages (\$108,797) and in contractual services (\$41,805). The decrease is partially offset by an increase in commodities (\$118) and capital outlay (\$277). The request would fund 40.0 FTE positions, which is the same as the FY 2013 revised estimate.

The **Governor** recommends FY 2014 operating expenditures totaling \$3,695,556, including \$3,683,568 from the State General Fund, a decrease of \$153,739, or 4.0 percent, below the revised current year recommendation. The Governor recommends a decrease of \$3,532, including \$3,520 from the State General Fund, to reflect the recommendation to reduce the Kansas Public Employees Retirement System death and disability employer contribution from 1.0 percent to 0.85 percent for FY 2014. The Governor concurs with the remainder of the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$42,385, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$15,000, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 72 – Office of the Revisor of Statutes**

The **agency** requests a FY 2014 budget of \$3,171,802, all from the State General Fund. This is an all funds and State General Fund increase of \$48,129, or 1.5 percent, above the revised current year estimate. The increase is reflected in salaries and wages (\$49,873) and in capital outlay (\$5,775). The increase is partially offset by a decrease in contractual services (\$7,519). The request would fund 31.5 FTE positions, which is the same as the FY 2013 revised estimate.

The **Governor** recommends FY 2014 operating expenditures totaling \$3,168,862, all from the State General Fund, an increase of \$45,189, or 1.4 percent, above the revised current year recommendation. The Governor recommends a decrease of \$2,940, all from the State General Fund, to reflect the recommendation to reduce the Kansas Public Employees Retirement System death and disability employer contribution from 1.0 percent to 0.85 percent for FY 2014. The Governor concurs with the remainder of the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$62,531, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$10,200, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity

payment for eligible state employees.

### Sec. 73 – Legislative Coordinating Council

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends \$571,582, all the State General Fund, for the agency for FY 2015. The recommendation is an all funds increase of \$3,551, or 0.6 percent, above the FY 2014 recommendation, reflecting an increase in the Kansas Public Employees Retirement System employer contribution rate for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

#### **FY 2015**

1. Delete \$51,393, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$6,800, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### Sec. 73 – Legislative Research Department

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends \$3,719,120, including \$3,707,051, for the agency for FY 2015. The recommendation is an all funds increase of \$23,564, or 0.6 percent, above the FY 2014 recommendation, reflecting an increase in the Kansas Public Employees Retirement System employer contribution rate for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

#### **FY 2015**

1. Delete \$42,385, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$7,000, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 73 – Office of the Revisor of Statutes

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends \$3,188,053, all from the State General Fund, for the agency for FY 2015. The recommendation is an all funds increase of \$19,191, or 0.6 percent, above the FY 2014 recommendation, reflecting an increase in the Kansas Public Employees Retirement System employer contribution rate for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

### **FY 2015**

1. Delete \$43,580, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$10,440, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 74 – Legislature

The **agency** requests a FY 2014 budget of \$18,197,110, including \$18,145,780 from the State General Fund. This is an all funds increase of \$49,627, or 0.3 percent, and State General Fund increase of \$86,905, or 0.5 percent, above the revised current year estimate. The increase is primarily reflected in salaries and wages partially offset by reductions in contractual services. Legislative salaries are budgeted at \$88.66 per day and subsistence is budgeted at \$123 per day, based on the latest federal reimbursement rates. Also included is \$780,000 in contracted support services to enhance and maintain the legislative computer system (KLISS). This contract has been reduced as the agency moves from contract support and development to providing those services internally. The request would fund 48.0 FTE positions, which is same number as the current year.

The **Governor** recommends FY 2014 operating expenditures totaling \$17,869,528, including \$17,818,198 from the State General Fund, a decrease of \$277,955, or 1.5 percent, below the revised current year recommendation. The Governor recommends a reduction of \$327,582 in salaries and wages including a decrease of \$18,852, all from the State General Fund, to reflect the recommendation to reduce the Kansas Public Employees Retirement System death and disability employer contribution from 1.0 percent to 0.85 percent for FY 2014. The Governor concurs with the remainder of the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2014**

1. Delete \$57,771, all from the State General Fund, to reduce Legislative leadership

budgets by 5.0 percent for FY 2014.

2. Delete \$352,628, all from the State General Fund, to eliminate all dues to national organizations (NCSL, CSG, etc.) for FY 2014.

3. Delete \$780,209, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

4. Remove \$3,600, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### Sec. 75 – Legislature

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends \$17,973,041, including \$17,921,711 from the State General Fund, for the agency for FY 2015. The recommendation is an all funds increase of \$103,513, or 0.6 percent, above the FY 2014 recommendation, reflecting an increase in the Kansas Public Employees Retirement System employer contribution rate for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2015**

1. Delete \$57,771, all from the State General Fund, to reduce Legislative leadership budgets by 5.0 percent for FY 2015.

2. Delete \$352,628, all from the State General Fund, to eliminate all dues to national organizations (NCSL, CSG, etc.) for FY 2015.

3. Delete \$780,209, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

4. Remove \$3,600, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### Sec. 76 – Legislative Division of Post Audit

The **agency** requests a FY 2014 budget of \$2,203,624, all from the State General Fund. This is an all funds and State General Fund increase of \$19,150, or 0.9 percent, above the revised current year estimate. The increase is reflected in salaries and wages (\$16,150) and in

contractual services (\$3,000). The request would fund 22.0 FTE positions, which is the same as the FY 2013 revised estimate.

The **Governor** recommends FY 2014 operating expenditures totaling \$2,201,435, all from the State General Fund, an increase of \$19,708, or 0.9 percent, above the revised current year recommendation. The Governor recommends a decrease of \$2,189, all from the State General Fund, to reflect the recommendation to reduce the Kansas Public Employees Retirement System death and disability employer contribution from 1.0 percent to 0.85 percent for FY 2014. The Governor concurs with the remainder of the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$67,793, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$7,000, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 77 – Legislative Division of Post Audit**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends \$2,216,038 for the agency for FY 2015. The recommendation is an all funds increase of \$14,603, or 0.7 percent, above the FY 2014 recommendation, reflecting an increase in the Kansas Public Employees Retirement System employer contribution rate for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$67,763, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$7,000, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 78 – Office of the Governor

The **agency** requests FY 2014 operating expenditures totaling \$170,083, all from the State General Fund, an increase of \$406, or 0.2 percent, above the revised FY 2013 amount. Most of the increase (\$355) is for the employer contribution to the Kansas Public Employees Retirement System. A total of 2.7 FTE positions are requested for FY 2014, the same number as included in the revised FY 2013 estimate.

The **Governor** recommends FY 2014 operating expenditures totaling \$173,428, all from the State General Fund, an increase of \$281, or 0.2 percent, above the revised current year recommendation. The recommendation is an increase of \$3,345, or 2.0 percent, above the amount requested by the agency, and is based on the same percentage growth in expenditures from the higher expenditure amount recommended by the Governor for FY 2013. In addition, the Governor recommends the decrease of \$165, all from the State General Fund, to reflect the recommendation to reduce the Kansas Public Employees Retirement System death and disability rate employer contribution from 1.0 percent to 0.85 percent for FY 2014. The Governor concurs with the remainder of the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2014**

1. Add \$550,000, all from the Domestic Violence Grants Fund, for FY 2014 for additional funding for domestic violence prevention grants. This provides total funding of \$4.3 million for the program for FY 2014. The funding would come from a transfer from the Problem Gambling and Addictions Fund of the Department for Aging and Disabilities Services.
2. Add \$150,000, all from the Child Advocacy Center Grant Fund, for FY 2014 for additional funding for Child Advocacy Center grants. This would provide \$1.0 million for the program for FY 2014, the same level recommended for FY 2013. The funding would come from a transfer from the Problem Gambling and Addictions Fund of the Department for Aging and Disabilities Services.
3. Add \$170,083, all from the State General Fund, and 2.7 FTE positions, to the Office of the Governor for FY 2014 and delete the same amount from the budget of the Office of the Lieutenant Governor. This recommendation would merge the Lieutenant Governor's budget into the Governor's Office budget. Lieutenant Governors and their staffs in recent years have performed tasks in addition to their roles in the Lieutenant Governor's Office at the direction of the Governor. The Committee believes this adjustment will provide both offices more flexibility in carrying out those assigned tasks.
4. Delete \$2,263, including \$1,703 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
5. Remove \$480, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 79 – Office of the Governor

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$14.2 million, including \$6.8 million from the State General Fund. The recommendation is an all funds decrease of \$727,809, or 4.9 percent below, the FY 2014 recommendation. The recommendation is a State General Fund increase of \$1,511, or less than 0.1 percent, above the FY 2014 recommendation. The Governor's recommendation decreases other assistance expenditures by \$602,128, or 5.8 percent, and assumes a 10.0 percent reduction in federal funding. Increases of \$4,028, or 0.1 percent (for Kansas Public Employees Retirement System employer contribution rate changes, and longevity adjustments) are partially offset by a decrease of \$1,500 in capital outlay, reflecting one time expenditures in FY 2014 not budgeted to repeat in FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2015**

1. Add \$550,000, all from the Domestic Violence Grants Fund, for FY 2015 for additional funding for domestic violence prevention grants. This provides total funding of \$4.3 million for the program for FY 2014. The funding would come from a transfer from the Problem Gambling and Addictions Fund of the Department for Aging and Disabilities Services.
2. Add \$150,000, all from the Child Advocacy Center Grant Fund, for FY 2015 for additional funding for Child Advocacy Center grants. This would provide \$1.0 million for the program for FY 2015, the same level recommended for FY 2014. The funding would come from a transfer from the Problem Gambling and Addictions Fund of the Department for Aging and Disabilities Services.
3. Add \$170,083, all from the State General Fund, and 2.7 FTE positions, to the Office of the Governor for FY 2015 and delete the same amount from the budget of the Office of the Lieutenant Governor. This recommendation would merge the Lieutenant Governor's budget into the Governor's Office budget. Lieutenant Governors and their staffs in recent years have performed tasks in addition to their roles in the Lieutenant Governor's Office at the direction of the Governor. The Committee believes this adjustment will provide both offices more flexibility in carrying out those assigned tasks.
4. Delete \$2,303, including \$1,733 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
5. Remove \$520, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. – Office of the Lieutenant Governor (Section Deleted)

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2014**

1. Delete \$170,083, all from the State General Fund, and 2.7 FTE positions, to the Office of the Governor for FY 2014 and add the same amount to the budget of the Office of the Governor. This recommendation would merge the Lieutenant Governor's budget into the Governor's Office budget. Lieutenant Governors and their staffs in recent years have performed tasks in addition to their roles in the Lieutenant Governor's Office at the direction of the Governor. The Committee believes this adjustment will provide both offices more flexibility in carrying out those assigned tasks.

### **FY 2015**

1. Delete \$170,083, all from the State General Fund, and 2.7 FTE positions, to the Office of the Governor for FY 2014 and add the same amount to the budget of the Office of the Governor. This recommendation would merge the Lieutenant Governor's budget into the Governor's Office budget. Lieutenant Governors and their staffs in recent years have performed tasks in addition to their roles in the Lieutenant Governor's Office at the direction of the Governor. The Committee believes this adjustment will provide both offices more flexibility in carrying out those assigned tasks.

## Sec. 80 – Attorney General

The **agency** requests FY 2014 operating expenditures of \$19.7 million, including \$5.4 million from the State General Fund. The request is an all funds decrease of \$503,861, or 2.5 percent, below the revised current year estimate and a State General Fund decrease of \$161,466, or 2.9 percent.

The **Governor** recommends FY 2014 operating expenditures of \$19.6 million, including \$5.4 million from the State General Fund. The recommendation is an all funds decrease of \$779,181, or 3.0 percent, and a State General Fund decrease of \$168,655, or 3.0 percent, below the the revised current year recommendation. The Governor's recommendation is an all funds decrease of \$9,665, or less than 0.1 percent, and a State General Fund decrease of \$5,189, or 0.1 percent, below the agency's request. The Governor's recommendation includes a decrease of \$9,665, including \$5,189 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The Governor concurs with the remainder of the agency's request for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2014**

1. Delete \$249,146, all from the State General Fund, and add the same amount from the Medicaid Fraud Indirect Cost Fund, for FY 2014. This action shifts 20.0 percent of

the agency's administrative salaries from the State General Fund to the special revenue fund.

2. Delete \$289,984, all from the State General Fund, for FY 2014 to eliminate funding for the Internet Training Education for Kansas Kids program. The program provides grants for internet safety presentations through the Kansas Alliance of Boys and Girls Clubs.

3. Delete 5.0 FTE positions for FY 2014. The Attorney General will have the flexibility to determine where the reductions will be made.

4. Transfer \$200,000 from the Concealed Weapon Licensure Fund to the State General Fund for FY 2014, leaving a balance of \$577,139 at the end of FY 2014.

5. Transfer \$1.0 million from the Medicaid Fraud Prosecution Revolving Fund to the State General Fund for FY 2014, leaving a balance of \$2.6 million at the end of FY 2014.

6. Transfer \$50,000 from the County Law Enforcement Equipment Fund to the State General Fund for FY 2014, leaving a balance of \$141,140 at the end of FY 2014.

7. Transfer \$50,000 from the Debt Collection Administration Cost Recovery Fund to the State General Fund for FY 2014, leaving a balance of \$140,988 the end of FY 2014.

8. Transfer \$60,000 from the Children's Advocacy Center Fund to the State General Fund for FY 2014, leaving a balance of \$29,230 at the end of FY 2014.

9. Transfer \$1.0 million from the Court Cost Fund to the State General Fund for FY 2014, leaving a balance of \$5.7 million at the end of FY 2014.

10. Delete \$833,740, including \$419,968 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

11. Remove \$593, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## **Sec. 81 – Attorney General**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$19.7 million, including \$5.4 million from the State General Fund. The recommendation is an all funds increase of \$66,002, or 0.3 percent, and a State General Fund increase of \$35,548, or 0.7 percent, above the FY 2014 recommendation, and reflects an increase in the Kansas Public Employees Retirement System rate for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$249,146, all from the State General Fund, and add the same amount from the Medicaid Fraud Indirect Cost Fund, for FY 2015. This action shifts 20.0 percent of the agency's administrative salaries from the State General Fund to the special revenue fund.
2. Delete \$290,091, all from the State General Fund, for FY 2015 to eliminate funding for the Internet Training Education for Kansas Kids program. The program provides grants for internet safety presentations through the Kansas Alliance of Boys and Girls Clubs.
3. Delete 5.0 FTE positions for FY 2015. The Attorney General will have the flexibility to determine where the reductions will be made.
4. Transfer \$400,000 from the Concealed Weapon Licensure Fund to the State General Fund for FY 2015, leaving a balance of \$303,232 at the end of FY 2015.
5. Transfer \$1.0 million from the Medicaid Fraud Prosecution Revolving Fund to the State General Fund for FY 2015, leaving a balance of \$2.1 million at the end of FY 2015.
6. Transfer \$30,000 from the County Law Enforcement Equipment Fund to the State General Fund for FY 2015, leaving a balance of \$141,240 at the end of FY 2015.
7. Transfer \$30,000 from the Debt Collection Administration Cost Recovery Fund to the State General Fund for FY 2015, leaving a balance of \$140,988 at the end of FY 2015.
8. Transfer \$30,000 from the Children's Advocacy Center Fund to the State General Fund for FY 2015, leaving a balance of \$28,230 at the end of FY 2015.
9. Transfer \$1.0 million from the Court Cost Fund to the State General Fund for FY 2015, leaving a balance of \$2.5 million at the end of FY 2015.
10. Delete \$833,740, including \$420,205 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
11. Remove \$593, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 82 – Secretary of State**

The **agency** requests a FY 2014 operating budget of \$6.1 million, a decrease of \$183,347 or 2.9 percent, below the revised current year request. Increases in salaries and wages (\$22,085), and commodities (\$21,430), are offset by decreases in contractual services

(\$202,352) and capital outlay (\$21,430). The request includes 50.0 FTE positions, the same as the revised FY 2013 estimate.

The **Governor** recommends a total operating budget of \$6.1 million for FY 2014, a decrease of \$186,575, or 2.9 percent, below the revised current year recommendation. The Governor concurs with the agency's request, with the exception of a decrease of \$3,228, all from special revenue funds, reflecting the Governor's recommendation to reduce the FY 2014 Kansas Public Employees Retirement System death and disability employer contribution rate from 1.0 percent to 0.85 percent.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$230,235, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 83 – Secretary of State**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends a total of \$6.2 million, all from special revenue funds, for the agency for FY 2015. The recommendation is an increase of \$21,533, or 0.4 percent, above the FY 2014 recommendation, reflecting an increase in the Kansas Public Employees Retirement System rate for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$21,533, all from special revenue funds, for FY 2015, to maintain the agency funding at the same level as FY 2014.

2. Delete \$230,235, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 84 – Office of the State Treasurer**

The **agency** requests FY 2014 operating expenditures of \$24.2 million, all from special revenue funds, an increase of \$1.3 million, or 5.8 percent, above the revised current year estimate. An increase of \$1.4 million in other assistance (including \$1.2 million for increased unclaimed property payments, and \$130,000 for increased matching payments for the Kansas Investment Developing Scholars programs) are partially offset by a decrease of \$23,895 in state operations expenditures, and a decrease of \$4,909 (0.6 percent) for operations of the Pooled

Money Investment Board. The request includes 46.5 FTE positions, unchanged from the revised FY 2013 estimate.

The **Governor** recommends FY 2014 operating expenditures of \$22.7 million, all from special revenue funds, an increase of \$598,250, or 2.7 percent, above the revised FY 2013 recommendation. The recommendation is a decrease of \$1.5 million, or 6.2 percent, below the agency's request. The Governor recommends a decrease of \$1.5 million (from \$18.0 million to \$16.5 million) in the agency's estimate of payments from the unclaimed property fund. In addition, the Governor recommends a decrease of \$2,946 in the agency's salaries and wages budget to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System death and disability employer contribution rate from 1.0 percent to 0.85 percent for FY 2014.

The Governor also does not recommend that the scheduled transfer of \$27.0 million from the State General Fund to the Local Ad Valorem Tax Reduction Fund be made for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$655,000, all from the Kansas Postsecondary Education Savings Trust Fund, for FY 2014. This eliminates funding for the Kansas Investment in Developing Scholars (K.I.D.S) program. The program matches contributions made to the state's postsecondary education 529 savings plans by eligible Kansas residents with incomes less than 200 percent of the federal poverty level.
2. Delete the transfer of \$350,000 from the State General Fund to the Kansas Post secondary Education Savings Program Trust Fund for FY 2014.
3. Delete \$79,399, all from Pooled Money Investment Board special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 85 – Office of the State Treasurer**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends a total of \$22.7 million, all from special revenue funds, for the agency for FY 2015. The recommendation is an increase of \$20,278, or 0.1 percent, above the FY 2014 recommendation, primarily reflecting an increase in the Kansas Public Employees Retirement System rate for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$655,000, all from the Kansas Postsecondary Education Savings Trust Fund, for FY 2015. This eliminates funding for the Kansas Investment in Developing Scholars (K.I.D.S) program. The program matches contributions made to the state's postsecondary education 529 savings plans by eligible Kansas residents with incomes less than 200 percent of the federal poverty level.
2. Delete the transfer of \$350,000 from the State General Fund to the Kansas Post secondary Education Savings Program Trust Fund for FY 2015.
3. Delete \$79,399, all from Pooled Money Investment Board special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 86 – Kansas Insurance Department**

The **agency** requests FY 2014 operating expenditures of \$30.0 million, all from special revenue funds, a decrease of \$327, or less than 0.1 percent, below the revised current year estimate. The request includes 122.4 FTE positions, the same as the revised current year estimate.

The **Governor** recommends a total of \$30.0 million, all from special revenue funds, for the agency for FY 2014. This is a decrease of \$9,304 or less than 0.1 percent, below the revised current year recommendation. The Governor recommends a decrease of \$8,977 in salaries in salaries and wages from the agency's request to reflect the recommendation for a reduction in the Kansas Public Employees Retirement System death and disability insurance employer contribution rate from 1.0 percent to 0.85 percent for FY 2014. The Governor concurs with the remainder of the agency's FY 2014 request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Transfer \$5.0 million from the Insurance Department Service Regulation Fund to the State General Fund in FY 2014, leaving a projected ending balance of \$7.8 million in the fund at the end of FY 2014.
2. Delete \$236,544, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 87 – Kansas Insurance Department**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends a total of \$30.0 million, all from special revenue funds, for the agency for FY 2015. The recommendation is an increase of \$60,641, or 0.2 percent, above the FY 2014 recommendation, primarily reflecting an increase in the Kansas Public Employees Retirement System rate for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$237,286, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 88 – Health Care Stabilization Fund Board of Governors**

The **agency** requests an FY 2014 budget of \$37,535,248, all from special revenue funds, which is an increase of \$4,961,405, or 15.2 percent, above the revised FY 2013 estimate. The majority of the increase is attributable to an increase in claims payments and legal services.

The agency indicated that the claims payment estimate included in the budget submission is based upon existing law. The recent Kansas Supreme Court decision upheld the constitutionality of the cap on noneconomic damages in professional liability cases. The recent Missouri Supreme Court decision striking down the cap on noneconomic damages has the potential to require adjustments to the estimate in the future.

The **Governor** recommends FY 2014 expenditures of \$37,533,863, all from special revenue funds, a decrease of \$1,385, or less than 0.1 percent below the agency's request. The Governor's recommendation includes a decrease of \$1,385, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$11,643, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 89 – Health Care Stabilization Fund Board of Governors**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 expenditures of \$43,194,331, all from special revenue funds. The recommendation is an increase of \$5,660,468, or 15.1 percent, above the

Governor's recommendation for FY 2014. The majority of the increase in the recommendation is attributable to increases in claims and claims related expenditures. The remainder of the increase is attributable to increases in salaries and wages.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$11,723, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 90 – Judicial Council**

The **agency** requests FY 2014 operating expenditures of \$592,611, all from special revenue funds. The request is an increase of \$25,625, or 4.5 percent, above the revised FY 2013 estimate. The request includes funding for 5.0 FTE positions.

The **Governor** recommends a FY 2014 operating budget of \$592,172 all from special revenue funds, a decrease of \$439, or 0.1 percent, below the FY 2014 agency request. The reduction is attributable to a decrease of \$439 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2013**

1. Delete \$30,000, all from special revenue funds, and 1.0 FTE position to remove one vacant administrative assistant position in FY 2014.

**FY 2014**

1. Delete \$60,000, all from special revenue funds, and 1.0 FTE position to remove one vacant administrative assistant position in FY 2014.

2. Delete \$46,355, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 91 – Judicial Council**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends a FY 2015 operating budget of \$595,181 all from special revenue funds, an increase of \$3,009, or 0.5 percent, above the FY 2014 Governor's recommendation. The increase is attributable to employer contributions to the Kansas Public

Employee Retirement System. The recommendation includes the continued reduction in the KPERS Death and Disability employer contribution rate from 1.0 to 0.85 percent.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$60,000, all from special revenue funds, and 1.0 FTE position to remove one vacant administrative assistant position in FY 2015.
2. Delete \$46,435, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 92 – Board of Indigents' Defense Services**

The **agency** requests a FY 2014 budget totaling \$26.1 million, including \$25.3 million from the State General Fund. The State General Fund request is \$1.7 million, or 7.4 percent, above the agency's FY 2013 revised estimate. The increase is due to enhancements requests of \$2.0 million, all from the State General Fund. Absent the enhancements, the request is an all funds decrease of \$351,606, or 1.4 percent, and a State General Fund decrease of \$305,594, or 1.3 percent, below the FY 2013 revised estimate. The special revenue fund reduction of \$46,062 is due to the depletion of reserve funds in the Indigent's Defense Services Fund and the In-Service Education Fund. The request includes 187.5 FTE positions, the same as the current year.

The **Governor** recommends a FY 2014 operating budget of \$23.8 million, including \$23.0 million from the State General Fund. The recommendation is a State General fund reduction of \$2.3 million, or 9.1 percent, below the FY 2014 agency request. The recommendation is a State General Fund reduction of \$368,562, or 1.6 percent, below the FY 2013 Governor's recommendation. The Governor's special revenue fund recommendation is unchanged from the agency estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete 1.0 FTE position for an Indigency Screener and allow the agency to retain the funding for the position for FY 2014.
2. Continue the reduced resources proposals for a change in the assignment of counsel for the seventh district, reduce travel costs, consolidate the Wichita Death Penalty Unity with the Wichita Public Defender Unit, reduce the appropriation for Legal Services for Prisoners by ten percent, and change the regulations on the hiring of experts but allow the agency to keep the funding for FY 2014.
3. Add \$275,663 to the Operating Expenditures Account of the State General Fund within the Board of Indigent's Defense for FY 2014.
4. Delete \$275,663 from the Capital Defense Operations account of the State General

Fund for FY 2014.

5. Delete \$2,108,050, all from the State General Fund, to implement the agency's reduced resources proposal but carry forward assigned counsel expenditures from FY 2014 to FY 2015.

6. Delete \$277,686, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

7. Remove \$27,280, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### **Sec. 93 – Board of Indigents' Defense Services**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends a FY 2015 budget of \$23.9 million, including \$23.1 million from the State General Fund. The recommendation is a State General Fund increase of \$95,336, or 0.4 percent, above the FY 2014 Governor's recommendation. The State General Fund increase is attributable to an increase in salaries and wages due to increased employer contributions for the Kansas Public Employee Retirement System and group health insurance contributions. The Governor concurs with the agency special revenue fund request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2015**

1. Delete 1.0 FTE position for an Indigency Screener and allow the agency to retain the funding for the position for FY 2015.

2. Continue the reduced resources proposals for a change in the assignment of counsel for the seventh district, reduce travel costs, consolidate the Wichita Death Penalty Unity with the Wichita Public Defender Unit, reduce the appropriation for Legal Services for Prisoners by ten percent, and change the regulations on the hiring of experts but allow the agency to keep the funding for FY 2015.

3. Add \$275,663 to the Operating Expenditures Account of the State General Fund within the Board of Indigent's Defense for FY 2015.

4. Delete \$275,663 from the Capital Defense Operations account of the State General Fund for FY 2015.

5. Add \$2,108,050, all from the State General Fund, for assigned counsel expenditures which were carried forward from FY 2014.

6. Delete \$279,006, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

7. Remove \$28,600 all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 94 – Judicial Branch

The **agency** requests a FY 2014 operating budget of \$148.0 million, an all funds increase of \$16.2 million, or 12.3 percent, above the revised FY 2013 agency estimate. The request includes State General Fund expenditures of \$136.5 million, an increase of \$30.3 million, or 28.5 percent, above the revised FY 2013 estimate. The State General Fund increase is attributable to enhancement requests of \$13.6 million, \$11.1 million to offset the expiring Judicial Branch Surcharge Fund, \$2.5 million to fund Non-Judicial personnel, \$1.6 million to offset reduced docket fee revenue and salaries previously funded from the Department for Children and Families (DCF), \$420,000 for the 14th Court of Appeal Judge and Staff, \$630,000 for increased KPERS employers contributions. The request would finance 1,858.3 FTE positions, an increase of 3.0 FTE positions above the revised FY 2013 estimate. The FTE increase is attributable to the hiring of the 14th Court of Appeals Judge and staff.

The **Governor** recommends a FY 2014 operating budget of \$134.6 million, including \$123.1 million from the State General Fund. The recommendation is a State General Fund total reduction of \$13.4 million, or 9.8 percent, below the FY 2014 agency request. The State General Fund reduction is attributable to recommendations not to fund the Judiciary enhancement requests totaling \$13.7 million. The Governor's recommendation includes a decrease of \$112,209, including \$105,127 from the State General Fund to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2014**

1. Delete \$10.0 million, all from the State General Fund, contingent upon the passage of a bill extending the Judicial Branch Surcharge through FY 2014. The Judiciary originally added \$11.1 million, all from the State General Fund, to compensate for the sunset of the Judicial Branch Surcharge and the reduction in the lapse amount accounts for reduced docket fee and surcharge revenue projections.

2. Add \$10.0 million, all from special revenue funds, contingent upon the passage of a bill extending the Judicial Branch Surcharge through FY 2014.

3. Delete \$640,000, all from the State General fund, and direct the agency to fund longevity payments and step movement from within existing resources for FY 2014.

4. Delete \$420,000 all from the State General fund, and 3.0 FTE positions to remove operating and capital improvement expenditures for implementation of the 14th Court of

Appeals judge and staff. The Committee notes that 2012 SB 425 provides the court the authority to implement the 14th Court of Appeals Judge subject to appropriation of funds by the Legislature for FY 2014.

5. Delete \$625,000, all from the State General Fund, to allow the Judicial Branch to fill 60 of the 80 vacant judicial clerk positions included in the Judiciary budgetary request. The original judiciary request was for \$2,500,000, all from the State General Fund, to fill 80 vacant positions for FY 2014.

6. Delete \$1,590,000, all from the State General Fund, for monies requested by the Judiciary to compensate for declining docket fee revenue for FY 2014. The committee recognizes that Docket Fees are currently down between 4.0 percent and 6.0 percent from FY 2012 but believes that it would be premature to provide State General Fund to compensate the decline which may have reversed itself before FY 2014.

7. Add language prohibiting the State Treasurer from transferring funds from fees, costs, other charges or penalties of the State Board of Law Examiners to the Bar Discipline Fee Fund and the subsequent transfer to the Client Protection Fund for FY 2014.

8. Add \$2,365,593, all from special revenue funds, to the Judiciary Technology Fund, for FY 2014 to fund the implementation of an E-courts system for the State of Kansas.

9. Delete \$1,613,089, including \$1,358,180 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

10. Remove \$654,555, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees. For the Judicial Branch this amount is reduced by the amount already lapsed for the increase from FY 2013 to FY 2014 in longevity expenditures.

## Sec. 95 – Judicial Branch

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends a FY 2015 operating budget of \$135.3 million, including \$123.7 million from the State General Fund. The recommendation is an increase of \$679,943, or 0.5 percent, and State General Fund increase of \$636,954, or 0.5 percent, above the FY 2014 Governor's recommendation. The increase is attributable to higher employer contributions to the Kansas Public Employee Retirement System. The Governor continues to recommend a reduced employer contribution rate for death and disability insurance.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$10.0 million, all from the State General Fund, contingent upon the passage of a bill extending the Judicial Branch Surcharge through FY 2015. The Judiciary originally added \$11.1 million, all from the State General Fund, to compensate for the sunseting of the Judicial Branch Surcharge and the reduction in the lapse amount accounts for reduced docket fee and surcharge revenue projections.
2. Add \$10.0 million, all from special revenue funds, contingent upon the passage of a bill extending the Judicial Branch Surcharge through FY 2015.
3. Delete \$640,000, all from the State General fund, and direct the agency to fund longevity payments and step movement from within existing resources for FY 2015.
4. Delete \$420,000 all from the State General fund, and 3.0 FTE positions to remove operating and capital improvement expenditures for implementation of the 14th Court of Appeals judge and staff. The Committee notes that 2012 SB 425 provides the court the authority to implement the 14th Court of Appeals Judge subject to appropriation of funds by the Legislature for FY 2015.
5. Delete \$625,000, all from the State General Fund, to allow the Judicial Branch to fill 60 of the 80 vacant judicial clerk positions included in the Judiciary budgetary request. The original judiciary request was for \$2,500,000, all from the State General Fund, to fill 80 vacant positions for FY 2015.
6. Delete \$1,590,000, all from the State General Fund, for monies requested by the Judiciary to compensate for declining docket fee revenue. The committee recognizes that Docket Fees are currently down between 4.0 percent and 6.0 percent from FY 2012 but believes that it would be premature to provide State General Fund to compensate the decline which may have reversed itself before FY 2014.
7. Add language prohibiting the State Treasurer from transferring funds from fees, costs, other charges or penalties of the State Board of Law Examiners to the Bar Discipline Fee Fund and the subsequent transfer to the Client Protection Fund for FY 2015.
8. Add \$2,365,593, all from special revenue funds, to the Judiciary Technology Fund, for FY 2015 to fund the implementation of an E-courts system for the State of Kansas.
9. Delete \$1,647,779, including \$1,390,679 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
10. Remove \$691,716, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 96 – Kansas Public Employees Retirement System**

The **agency** requests FY 2014 operating expenditures of \$46,028,282, including \$3,206,406 from the State General Fund. The request is an all funds increase of \$469,927, or

1.0 percent, and a State General Fund decrease of \$2,587, or 0.1 percent, from the agency's FY 2013 revised estimate. The all funds increase is partially attributable to an increase in professional fees associated with KPERS investment activities. The increase is partially offset by a decrease of \$457,600 in capital outlay.

The **Governor** recommends FY 2014 operating expenditures of \$46,021,086, including \$3,206,406 from the State General Fund. The recommendation is an all funds decrease of \$7,196, or less than 0.1 percent, below the agency's FY 2014 request. The decrease is attributable to the Governor's recommendation that the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$889,673, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 97 – Kansas Public Employees Retirement System**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$42,865,032, all from special revenue funds. The recommendation is an all funds decrease of \$3,156,054, or 6.9 percent, below the Governor's FY 2014 recommendation and the decrease is attributable to the recommendation not containing any appropriation from the State General Fund for FY 2015. As a result of the 13<sup>th</sup> Check bond being full discharged in FY 2014 the agency did not see any new State General Fund appropriations in 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$935,269, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 98 – Kansas Human Rights Commission**

The **agency** requests \$1,853,043, including \$1,310,068 from the State General Fund, for operating expenditures for FY 2014. This is an all funds increase of \$149,015, or 8.7 percent, above the FY 2013 revised estimate and a State General Fund increase of \$96,018, or 7.9 percent, above the FY 2013 revised estimate. Federal funds comprise \$517,362 of the request, an increase of \$39,861, or 8.3 percent, above the FY 2013 revised estimate. The

increase is primarily due to an increased reimbursement rate from the Equal Employment Opportunity Commission contract from \$600 per case resolved to \$650 per case resolved, and a one-time 54 case resolution upgrade to the EEOC to generate an additional \$35,100 in income. The agency requests 24.0 FTE positions, an increase of 1.0 positions above the 2013 revised estimate. Without enhancements, the request is for \$1,739,113, an all funds increase of \$35,085, or 2.1 percent, and a State General Fund decrease of \$17,912, or 1.5 percent below the FY 2013 revised estimate.

The **Governor** recommends FY 2014 expenditures of \$1,668,398, including \$1,095,371 from the State General Fund. This is an all funds decrease of \$184,645, or 10.0 percent, and a State General Fund decrease of \$214,697, or 16.4 percent, below the agency's FY 2014 request. The recommendation is an all funds decrease of \$35,630, or 2.1 percent, and a State General Fund decrease of \$118,679, or 9.8 percent, below the Governor's FY 2013 recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$10,423, including \$5,592 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$6,745, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 99 – Kansas Human Rights Commission**

The **agency** did not submit a FY 2015 budget request. There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 expenditures of \$1,679,219, including \$1,101,577 from the State General Fund. This is an all funds increase of \$10,821, or 0.6 percent, and a State General Fund increase of \$6,206, or 0.6 percent, above the Governor's FY 2014 budget recommendation. The increase is due to increases in KPERs public employee contributions and longevity pay.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$10,823, including \$5,811 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$6,974, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for

eligible state employees.

### Sec. 100 – Kansas Corporation Commission

The **agency** requests \$21,930,728, all from special revenue funds, which is a decrease of \$454,425, or 2.0 percent, below the FY 2013 revised estimate. The FY 2014 request includes enhancements totaling \$568,048, all from special revenue funds. Absent the enhancements, the FY 2014 request is \$21,362,680, which is a decrease of \$1,022,473, or 4.6 percent, below the revised FY 2013 estimate. The agency's request includes 205.0 FTE positions, which is the same as the FY 2013 revised estimate.

The **Governor** recommends FY 2014 expenditures of \$20,932,026, all from special revenue funds, a decrease of \$998,702, or 4.6 percent, below the agency's FY 2014 request; and a decrease of \$1,467,241, or 6.6 percent, below the Governor's FY 2013 recommendation. The decrease from the agency's FY 2014 request includes a decrease of \$569,161 in salaries and wages reflecting the Governor's recommendation not to adopt the agency enhancement request to reduce the shrinkage rate. The Governor recommends deleting \$15,627, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The decrease from the agency's FY 2014 request also includes a decrease of \$429,541 in contractual services recommended by the Governor. The Governor did not specify which contractual services were to be reduced but just made a reduction to the expense category.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete 7.0 FTE vacant position for FY 2014.
2. Add language to deposit all fines and penalties associated with the Public Service Regulation Fund, the Conservation Fee Fund, and the Motor Carrier Fee Fund, estimated at \$1.4 million, into the State General Fund for FY 2014.
3. Transfer \$500,000 from the Well Plugging Assurance Fund to the State General Fund for FY 2014, leaving a projected ending balance of \$5.1 million in the fund at the end of FY 2014.
4. Delete \$41,788, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

### Sec. 101 – Kansas Corporation Commission

The **agency** did not make a FY 2015 budget request. There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 expenditures of \$21,1048,148, all from special revenue funds, an increase of \$116,122, or 0.6 percent, above the Governor's FY 2014 recommendation. The increase is attributable to fringe benefit costs including employer contributions to the Kansas Public Employee Retirement System.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete 7.0 FTE vacant positions for FY 2015.
2. Delete \$116,122, all from special revenue funds, to reduce the agency budget to the FY 2014 level for FY 2015.
3. Add language to deposit all fines and penalties associated with the Public Service Regulation Fund, the Conservation Fee Fund, and the Motor Carrier Fee Fund, estimated at \$1.4 million, into the State General Fund for FY 2015.
4. Transfer \$500,000 from the Well Plugging Assurance Fund to the State General Fund in FY 2015, leaving a projected ending balance of \$5.5 million in the fund at the end of FY 2015.
5. Delete \$44,693, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 102 – Citizens' Utility Ratepayer Board**

The **agency** requests FY 2014 operating expenditures of \$845,595, an increase of \$1,677, or 0.2 percent, above the FY 2013 revised estimate. This request does not include remaining funds to be carried forward from the current year. The agency is allowed to carry forward any unused balances in consulting fees from the previous year but can only use this money on contracts for consultants. The request includes 6.0 FTE positions, which is the same as the current year.

The **Governor** recommends FY 2014 operating expenditures of \$845,040, an increase of \$1,122 above the Governor's FY 2013 recommendation. Compared to the agency's FY 2014 estimate, the recommendation is a decrease of \$555, or less than 0.1 percent, due to a reduction of the Kansas Public Employees Retirement System death and disability fund employer contribution rate. The Governor concurs with the agency request for 6.0 FTE positions.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$27,100, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

## Sec. 103 – Citizens' Utility Ratepayer Board

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends a FY 2015 budget of \$853,668, all from special revenue funds. The recommendation is an increase of \$8,628, or 1.0 percent, above the FY 2014 Governor's recommendation. The increase is attributable to an increase in salaries and wages due to increased employer contributions for the Kansas Public Employee Retirement System and group health insurance contributions.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

### **FY 2015**

1. Delete \$32,022, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

## Sec. 104 – Department of Administration

The **agency** requests FY 2014 operating expenditures totaling \$75.8 million, an increase of \$2.4 million, or 3.3 percent, above the current year revised estimate. The request includes \$34.5 million from the State General Fund, an increase of \$5.6 million, or 19.5 percent, above the current year revised estimate. The agency's request includes \$2.3 million, all from the State General Fund, in operating expenditure enhancement requests. The enhancements are for public broadcasting. Without enhancement requests, the State General Fund request is an increase of \$3.4 million, or 11.6 percent, above the FY 2013 revised estimate. The agency request also includes an additional \$18.1 million in non-operating expenditure capital improvement enhancement requests.

The **Governor** recommends FY 2014 operating expenditures of \$72.7 million, a decrease of \$3.0 million, or 4.0 percent, below the FY 2014 agency request. The recommendation includes State General Fund expenditures of \$30.9 million, a reduction of \$3.6 million, or 10.5 percent, below the FY 2014 agency request. The State General Fund decrease is attributable to the following:

- A recommendation against the Public Broadcasting Council enhancement requests (\$2.3 million).
- Adoption of the agency reduced resources plan to increase the salaries shrinkage rate by \$760,000.
- A recommendation to fund the \$600,000 in Public Broadcasting Council Grants recommended by the Governor from the Economic Development Initiatives Fund rather than the State General Fund.

- A reduction of \$7,140, including \$5,038 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

The reductions are partially offset by the recommendation to adopt the enhancement request of \$1.3 million for capitol restoration debt service. The recommendation funds 93.6 FTE and 5.8 Non-FTE positions, the same as the agency request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$158,691, all from the State General Fund, and 1.0 FTE position to implemented the Budget Division reduced resources proposal for FY 2014.
2. Transfer \$112,706, all from the Statewide Maintenance Disaster Relief Fund to the State General Fund, for FY 2014. leaving and ending balance of \$0 in the fund at the end of FY 2014.
3. Transfer \$15,000, all from the Property Contingency Fund to the State General Fund, for FY 2014. leaving and ending balance of \$18,566 in the fund at the end of FY 2014.
4. Transfer \$200,000, all from the Buildings and Grounds Fund to the State General Fund, for FY 2014. leaving and ending balance of \$533,794 in the fund at the end of FY 2014.
5. Add language for FY 2014 directing that 70.0 percent of vacant FTE positions instate agencies which have been unfilled for greater than 120 days on June 30, 2012 shall be abolished in the Executive Branch and Legislative Branch with the exception of Rainbow State Hospital, the Department of Corrections, The Juvenile Justice Authority, the Department of Wildlife, Parks and Tourism Enforcement Officers and the Kansas Highway Patrol. Executive Branch agencies shall lapse and SGF funding for abolished positions back to the State General Fund.
6. Remove \$49,282, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 105 – Department of Administration**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$71.9 million, a decrease of \$822,186, or 1.1 percent, below the FY 2014 Governor's recommendation. The recommendation includes \$28.6 million from the State General Fund, a decrease of \$2.3 million, or 7.5 percent, below the FY 2014 Governor's Recommendation. The majority of the decrease

is attributable to reduced debt service interest payments in FY 2015. The Governor recommends that the additional debt service for the Capitol Restoration funded from the State General Fund in FY 2014 be switched to the ELARF fund in FY 2015, resulting in a State General Fund reduction of \$1.9 million. All other debt service interest payments also decrease due to the maturation of the bonds.

The decreases are partially offset by an increase of \$54,977 for increased employer contributions to the Kansas Public Employee Retirement System. The Governor's recommendation continues to reflect a reduction in the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Transfer \$200,000, all from the Buildings and Grounds Fund, for FY 2015. leaving and ending balance of \$406,641 in the fund at the end of FY 2015.
2. Transfer \$250,000, all from the Curtis State Office Building Maintenance Reserve Fund, for FY 2015. leaving and ending balance of \$545,382 in the fund at the end of FY 2015.
3. Add language for FY 2015 directing that 70.0 percent of vacant FTE positions instate agencies which have been unfilled for greater than 120 days on June 30, 2012 shall be abolished in the Executive Branch and Legislative Branch with the exception of Rainbow State Hospital, the Department of Corrections, The Juvenile Justice Authority, the Department of Wildlife, Parks and Tourism Enforcement Officers and the Kansas Highway Patrol. Executive Branch agencies shall lapse and SGF funding for abolished positions back to the State General Fund.
4. Remove \$50,654, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 106 – Office of Administrative Hearings**

The **agency** requests FY 2014 operating expenditures totaling \$877,961, all from the Administrative Hearings Office Fund, the same amount as the revised FY 2013 estimate. The agency requests 10.0 FTE positions, the same amount as the FY 2013 revised estimate.

The **Governor** recommends FY 2014 operating expenditures of \$932,142, all from the Administrative Hearings Office Fund, and 10.0 FTE positions. This is an increase of \$54,181, or 6.2 percent, above the agency's FY 2014 request, and an increase of \$22,436, or 2.5 percent, above the Governor's FY 2013 recommendation. Subsequent to the agency submitting its budget, it requested \$54,808 to fill a vacant Legal Assistant FTE position and the Governor concurred with the agency's request. This was partially offset by a decrease of \$627 to reflect the Governor's recommendation to lower the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$53,396, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 107 – Office of Administrative Hearings**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$937,456, all from the Administrative Hearings Office Fund, and 10.0 FTE positions. This is an increase of \$5,314, or 0.6 percent, above the Governor's FY 2014 recommendation due to increases in employer contributions for employee retirement.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$53,436, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 108 – State Court of Tax Appeals**

The **agency's** request for FY 2014 operating expenditures is \$2,017,173, including \$967,336 from the State General Fund. Included in the agency's request is \$5,000 from the Duplicating Fee Fund and \$1,044,837 from the Filing Fee Fund. The request is an all funds increase of \$23,097, or 1.2 percent, and a State General Fund increase of \$3,633, or 0.4 percent, above the agency's FY 2013 estimate.

The **Governor** recommends FY 2014 operating expenditures of \$1,968,724, including \$919,731 from the State General Fund. The recommendation is a decrease of \$48,449, or 2.4 percent, below the agency's FY 2014 request. The decrease is associated with the Governor's recommendation to reduce the Kansas Public Employees Retirement (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2014. Additionally, the decrease is attributable to a reduction in contractual services due to a reduction in rent.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$30,000, all from the State General Fund, for FY 2014 for additional rent savings. The Court moved from the Docking State Office Building to the Eisenhower State Office Building in FY 2013 in order to achieve budget savings.
2. Delete \$50,000, all from the State Fund, for FY 2014 for small claims hearing officers.
3. Delete \$36,238, including \$18,402 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
4. Remove \$3,514, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 109 – State Court of Tax Appeals**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$1,980,365, including \$925,642 from the State General Fund, for FY 2015 operating expenditures. The recommendation is an all funds increase of \$11,641, or 0.6 percent, above the Governor's FY 2014 recommendation. The increase is attributable to higher employer contributions to the Kansas Public Employee Retirement System.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$30,000, all from the State General Fund, for FY 2015 for additional rent savings. The Court moved from the Docking State Office Building to the Eisenhower State Office Building in FY 2013 in order to achieve budget savings.
2. Delete \$47,672, including \$24,208 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
3. Remove \$3,616, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 110 – Kansas Department of Revenue

The **agency** requests FY 2014 operating expenditures of \$99,007,657, including \$16,113,448 from the State General Fund. The request is an all funds decrease of \$3,912,549, or 3.8 percent, and a State General Fund increase of \$21,907, or 0.1 percent, above the agency's FY 2013 revised estimate. The all funds decrease is largely attributable to a decrease in the Division of Vehicles Modernization Fund.

The **Governor** recommends FY 2014 operating expenditures of \$97,342,046, including \$14,489,641 from the State General Fund. The recommendation is an all funds decrease of \$1,665,611, or 1.7 percent, and a State General Fund decrease of \$1,623,807, or 10.1 percent, below the agency's FY 2014 request. The decrease is largely attributable to a 10.0 percent State General Fund reduction for shrinkage. Also included in the decrease is the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2014**

1. Delete 50.0 vacant FTE positions for FY 2014. This reduction would bring the total approved FTE positions to 944.0 for FY 2014.
2. Transfer \$50,000 from the Reappraisal and Reimbursement Fund to the State General Fund for FY 2014, leaving a projected ending balance of \$77,696.
3. Remove \$123,654, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 111 – Kansas Department of Revenue

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$96,789,676 including \$14,597,812 from the State General Fund. The recommendation is an all funds decrease of decrease of \$552,370, or 0.6 percent, and a State General Fund increase of \$108,171, or 0.7 percent, below the Governor's FY 2014 recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2015**

1. Delete 50.0 vacant unfunded FTE positions for FY 2015. This reduction would bring the total approved FTE positions to 944.0 in FY 2015.
2. Transfer \$30,000 from the Reappraisal and Reimbursement Fund to the State

General Fund for FY 2015, leaving a projected ending balance of \$56,799.

3. Remove \$127,395, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### **Sec. 112 – Kansas Lottery**

The **agency** requests a FY 2014 budget totaling \$377.5 million, an increase of \$25.7 million, or 7.3 percent, above the FY 2013 revised request. The majority of the increase is attributable to facility manager fees (\$24.0 million), G-tech fees for processing gaming facility funds (\$99,500), expanded lottery transfers to local units of government (\$987,000), printing and on-line vendor commissions (\$373,862), the reserve in the lottery prize payment fund (\$124,518), and fees for a security audit from Legislative Post Audit (\$114,000). The agency requests 95.0 FTE positions and 15.0 Non-FTE unclassified permanent positions.

The **Governor** recommends a FY 2014 budget of \$343.2 million, all from special revenue funds, a decrease of \$34.4 million, or 9.1 percent, below the FY 2014 agency request. The reduction is attributable to adoption of revised consensus revenue estimates for expanded gaming (\$33.9 million), the elimination of 5.0 vacant funded FTE positions and increasing the shrinkage rate (\$496,813), a decrease of \$7,005, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The reductions are partially offset by the addition of \$76,868 in approved expenditures from the lottery prize payment fund to correct a technical error in the agency budget submission. The Governor recommends 90.0 FTE positions, a reduction of 5.0 FTE from the agency request.

The Governor also recommends increasing the State Gaming Revenue Fund transfer by \$500,000 to \$73.5 million for FY 2014. Monies transferred to the State Gaming Revenue Fund in excess of \$50.0 million are deposited in the State General Fund.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

#### **FY 2014**

1. Delete \$695,232, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

### **Sec. 113 – Kansas Lottery**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends a FY 2015 budget of \$356.9 million, all from special revenue funds, an increase of \$13.7 million, or 4.0 percent, above the FY 2014 Governor's recommendation. The consensus revenue group for the expanded lottery act revenue fund does not have official estimates for FY 2015; however, using the tentative projections the Governor recommends increasing the funding by \$13.0 million over FY 2014. The Governor also recommends adding \$50,799, all from special revenue funds, for employer contributions to the Kansas Public Employee Retirement System, \$500,000 for the G-tech on-line vendor fees, and \$146,743 in ticket printing costs. The recommendation continues to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The Governor recommends 90.0 FTE positions.

The Governor also recommends a State Gaming Revenue Fund transfer of \$74.0 million for FY 2015, an increase of \$500,000 above the FY 2014 recommended transfer. Monies transferred to the State Gaming Revenue Fund in excess of \$50.0 million are deposited in the State General Fund.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$695,872, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 114 – Kansas Racing and Gaming Commission**

The **agency** requests a FY 2014 budget totaling \$7.7 million, all from special revenue funds. The request is a decrease of \$83,933, or 1.1 percent, below the agency's FY 2013 revised budget estimate. The request includes 93.5 FTE positions, the same as FY 2013.

The **Governor** recommends a FY 2014 operating budget of \$7.6 million, all from special revenue funds. The recommendation is a decrease of \$63,934, or 0.8 percent, below the FY 2014 agency request. The decrease is attributable to increasing the agency salaries and wages shrinkage rate to 3.0 percent for all programs (\$57,436). The FY 2014 shrinkage rate is approximately 2.2 percent. The Governor further recommends deleting \$6,498, all from special revenue funds, to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The Governor recommends 93.5 FTE positions, the same as the agency request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Transfer \$39,681, all from the Greyhound Promotion and Development Fund, for FY 2014 and abolish the fund.
2. Delete \$248,910, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

3. Add language for FY 2014 directing the agency that no funds shall be expended for compensation of Kansas Racing and Gaming Commission Board members exceeding that described in KSA 75-3223.

### Sec. 115 – Kansas Racing and Gaming Commission

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends a FY 2015 operating budget of \$7.6 million, all from special revenue funds. The recommendation is an increase of \$44,193, or 0.6 percent, above the FY 2014 Governor's recommendation. The Governor maintains the shrinkage rate at 3.0 percent and reduces the KPERS death and disability employer contribution from the statutory 1.0 to 0.85 percent, the same as FY 2014. The recommendation includes adding \$44,193, all from special revenue funds, to fund the statutory formula for employer contribution to the Kansas Public Employee Retirement System. The Governor recommends 93.5 FTE positions.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2015**

1. Add language for FY 2015 directing the agency that no funds shall be expended for compensation of Kansas Racing and Gaming Commission Board members exceeding that described in KSA 75-3223.

2. Delete \$249,430, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

### Sec. 116 – Kansas Department of Commerce

The **agency's** request for FY 2014 operating expenditures is \$145,146,265. Included in the request is \$15,500,000 from the State General Fund and \$14,829,029 from the Economic Development Initiatives Fund (EDIF). The request is an all funds decrease of \$7,237,203, or 4.7 percent, and an EDIF decrease of \$4,254,612, or 22.3 percent, below the agency's FY 2013 request. The State General Fund request remains the same as the agency's FY 2013 estimate. The EDIF decrease is attributable to the large reappropriation that was carried forward in FY 2013 but was not carried forward to FY 2014. Additionally, the agency's EDIF operating grant does reflect the agency's allocated budget in FY 2014. The all funds decrease is due to the Air Service Incentive Fund not being included in the agency's budget for FY 2014. Additionally, the decrease is partially due to a revised estimate of several special funds, including the Workforce Investment Act Federal Fund, and the Wagner Peyser Federal Fund, and the Community Development Block Grant.

The **Governor** recommends FY 2014 operating expenditures of \$143,921,428, including \$15,000,000 from the State General Fund and \$14,117,010 from the Economic Development Initiatives Fund. The Governor's recommendation is an all funds decrease of \$1,224,837, or 0.8

percent, a State General Fund decrease of \$500,000, or 3.2 percent, and an EDIF decrease of \$712,086, or 4.8 percent, below the agency's FY 2014 request. The State General Fund decrease is attributable to replacing the State General Fund appropriation for the Medicaid Reform Employment Incentive Program with an EDIF appropriation. The EDIF decrease is partially offset as a result of the Governor recommending the agency's reduced resources. Additionally, the EDIF reduction is also offset by \$275,000 in additional EDIF spending for the Accelerate Entrepreneurship Program which is a new program designed to help emerging entrepreneurs.

The Governor's recommendation includes a decrease of \$17,081, including \$4,330 from the EDIF, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$50,000, all from the Economic Development Initiatives Fund, for the Medicaid Reform Incentive Program for FY 2014. This program provides incentives for companies that employ and train individuals with disabilities.
2. Delete \$275,000, all from the Economic Development Initiatives Fund, for the Accelerate Entrepreneurship Program for FY 2014 and direct the agency to self-fund the program from within existing resources.
3. Delete \$1,500,000, all from the Department of Commerce' Economic Development Initiatives Fund Operating Grant, for FY 2014 and increase the transfer from the Economic Development Initiatives Fund to the State General Fund by \$1.5 million from \$10.2 million to \$11.7 million for FY 2014.
4. Transfer \$5.0 million from the Job Creation Program Fund to the State General Fund for FY 2014, which leaves an ending balance of \$14,378,392.
5. Delete \$1,052,769, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
6. Transfer \$1.0 million from the Reimbursement and Recovery Fund to the State General Fund for FY 2014, which leaves an ending balance of \$2,071,479.

**Sec. 117 – Kansas Department of Commerce**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$144,020,538, including \$15,000,000 from the State General Fund and \$14,146,974 from the Economic Development

Initiatives Fund. The recommendation is an all funds increase of \$99,110, or 0.1 percent, and an EDIF increase of \$29,964, or 0.2 percent, above the Governor's FY 2014 recommendation. The State General Fund appropriation remained the same.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$50,000, all from the Economic Development Initiatives Fund, for the Medicaid Reform Incentive Program for FY 2015. This program provides incentives for companies that employ and train individuals with disabilities.
2. Delete \$275,000, all from the Economic Development Initiatives Fund, for the Accelerate Entrepreneurship Program for FY 2015 and direct the agency to self-fund the program from within existing resources.
3. Transfer \$5.0 million from the Job Creation Program Fund to the State General Fund for FY 2015, which leaves an ending balance of \$13,586,807 in the fund at the end of FY 2015.
4. Delete \$1,163,144, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
5. Transfer \$500,000 from the Reimbursement and Recovery Fund to the State General Fund for FY 2015, which leaves an ending balance of \$3,062,373 in the fund at the end of FY 2015.

**Sec. 118 – Kansas House Resources Corporation**

This section appropriates the State Housing Trust Fund.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 119 – Kansas House Resources Corporation**

This section appropriates the State Housing Trust Fund.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 120 – Kansas Department of Labor**

The **agency** requests FY 2014 operating expenditures of \$471.2 million, including \$337,997 from the State General Fund. The request is an all funds decrease of \$175.0 million, or 27.1 percent, and a State General Fund decrease of \$6 below the revised 2013 estimate. The decrease is primarily due to a reduction in the projected Unemployment Insurance benefit

payments as the Emergency Unemployment Compensation federal program is phased out. The request includes 404.4 FTE positions, which is the same as the FY 2013 revised estimate.

The **Governor** recommends FY 2014 operating expenditures of \$471.1 million, including \$337,854 from the State General Fund. The recommendation is an all funds decrease of \$175.0 million, or 27.1 percent, and a State General Fund decrease of \$149 below the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$28,287, including \$143 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The Governor's recommendation is an all funds decrease of \$27,934, or less than 0.1 percent, and a State General Fund decrease of \$143 below the agency's FY 2014 request. The decrease is attributable to the Governor's reduction of KPERs death and disability employer contribution percentage rate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$38,265, all from the State General Fund, to remove funding from the agency's reduced resources budget for FY 2014.
2. Transfer \$300,000 from the Federal Indirect Cost Offset Fund to the State General Fund for FY 2014, leaving a projected ending balance of \$126,340 in the fund at the end of FY 2014.
3. Delete \$603,474, including \$3,031 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
4. Remove \$1,512, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 121 – Kansas Department of Labor**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$432.1 million, including \$274,704 from the State General Fund. The recommendation is a decrease of \$39.0 million, or 8.3 percent, and a State General Fund decrease of 63,150, or 18.7 percent, below the Governor's FY 2014 recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Transfer \$200,000 from the Federal Indirect Cost Offset Fund to the State General Fund for FY 2015, leaving a projected ending balance of \$345,529 in the fund at the end of FY 2015.
2. Delete \$612,685, including \$3,077 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
3. Remove \$1,531, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 122 – Kansas Commission on Veterans' Affairs**

The **agency** requests FY 2014 operating expenditures of \$19,956,517, including \$7,558,786 from the State General Fund. The request is an all funds decrease of \$411,081, or 2.0 percent, below the FY 2013 revised estimate, and a State General Fund increase of \$27,741, or 0.4 percent, above the FY 2013 revised estimate. The agency's request includes 333.0 FTE positions and 5.0 non-FTE unclassified permanent positions, the same as the agency's FY 2013 revised estimate.

The agency's request includes three enhancement requests totaling \$408,274, including \$26,200 from the State General Fund, and \$382,074 in off budget expenditures since this portion would be funded with Medicaid dollars. Absent the enhancement requests, the agency requests \$19,930,317 for FY 2014, including \$7,532,586 from the State General Fund, which is an all funds decrease of \$437,281, or 2.1 percent, below the FY 2013 revised estimate, and a State General Fund increase of \$1,541, or less than 0.1 percent, above the FY 2013 revised estimate.

The agency requests a FY 2014 capital improvement budget of \$2,211,323, all from the State Institutions Building Fund. The request is an increase of \$945,949, or 74.8 percent, above the agency's FY 2013 revised estimate. The request is for building and grounds repairs and maintenance at the Kansas Soldiers' Home and the Kansas Veterans' Home.

The **Governor** recommends a FY 2014 operating budget of \$19,914,040, which is an all funds decrease of \$452,058, or 2.2 percent, below the Governor's FY 2013 recommendation. The recommendation is an all funds decrease of \$42,477, or 0.2 percent, and a State General Fund decrease of \$33,749, or 0.4 percent, below the agency's FY 2014 request. The Governor does not recommend any enhancement funding, which accounts for \$26,200 of the all funds decrease. The recommendation includes a decrease of \$14,777, including \$6,049 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The remaining decrease of \$1,500 is to remove an official hospitality account was inadvertently added by the 2012 Legislature.

The Governor recommends a FY 2014 capital improvement budget of \$1,545,553, all from the State Institutions Building Fund. The recommendation is a decrease of \$665,770, or 30.1 percent, below the agency's FY 2014 request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$26,200, all from the Veterans' Home State General Fund, for FY 2014. Add \$26,200, all from the State General Fund, to the Veterans Claim Assistance Program (VCAP) to fund the agency's enhancement request for additional funding for the VCAP for FY 2014.
2. Add \$35,000, all from non-reportable Veterans' Home Medicaid Fund, to replace one twelve-year-old sedan vehicle for the Veterans' Home for FY 2014.
3. Delete \$492,829, including \$194,263 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
4. Remove \$34,788, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 123 – Kansas Commission on Veterans' Affairs**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 expenditures of \$19,818,338, including \$7,577,094 from the State General Fund. This is an all funds decrease of \$95,702, or 0.5 percent, below the Governor's FY 2014 recommendation, and a State General Fund increase of \$52,057, or 0.7 percent, above the Governor's FY 2014 recommendation. The decrease is due to some expenditures moving off budget, which is offset of increases in KPERS employer retirement and workers compensation contributions, and longevity bonus payments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$516,906, including \$203,773 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$36,264, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 124 – Kansas Department of Health and Environment – Division of Health

For FY 2014, the agency requests expenditures of \$151.9 million for the Health Function, which is a decrease of \$2,026,769, or 1.3 percent, below the revised FY 2013 estimate. The request includes:

- **State General Fund** expenditures of \$18,471,229 a decrease of \$616,627, or 3.2 percent, below the FY 2013 revised estimate. The agency reports the State General Fund is used for overall program planning, policy, decision-making, and administrative functions, particularly for activities not specifically supported by grant or fee funds. Activities funded through the State General Fund include: the Cancer Registry match, diagnostic and treatment services within the Children with Special Health Care Needs section, pandemic influenza vaccine products, the childcare licensing inspection program, family planning activities, teen pregnancy case management and prevention activities, AIDS testing, school health clinics, and immunization programs.
- **Federal Fund** expenditures of \$123,373,788, a decrease of \$3,746,416, or 3.0 percent, below the FY 2013 revised estimate. The largest single item funded from federal sources is the Women, Infants, and Children (WIC) program that provides \$70.3 million in both FY 2013 and FY 2014 for assistance and benefit payments to individuals eligible for the program. A majority of the salary request, 70.6 percent, for the Division of Health is financed through federal funds. Other major expenditures categories financed through federal funds include professional services and professional, scientific, and office supplies. Aid to local units and other assistance are also significantly funded through federal funds.
- **Other Assistance** expenditures of \$74.9 million, a decrease of \$170,092, or 0.2 percent below the FY 2013 revised estimate. The major expenditure in this category is the Women, Infants, and Children (WIC) program

For FY 2014 the **Governor** recommends expenditures of \$151.1 million, a decrease of \$785,307, or 0.5 percent, below the FY 2014 agency request and a decrease of \$2.8 million, or 1.8 percent, below the FY 2013 recommendation. The recommendation includes:

- **State General Fund** expenditures of \$17.8 million, a decrease of \$710,162, or 3.8 percent, below the FY 2014 agency request and a decrease of \$1.3 million, or 7.0 percent, below the FY 2013 recommendation.
- **Children's Initiative Fund** expenditures of \$7.0 million, the same as the FY 2014 agency request and a decrease of \$286,326, or 3.9 percent, below the FY 2013 recommendation.
- **Federal Fund** expenditures of \$115.2 million, a decrease of \$13,844, or less than 0.1 percent, below the FY 2014 agency request and a decrease \$1.8 million, or 1.5 percent, below the FY 2013 recommendation.

- **Other funds** expenditures of \$18.2 million, a decrease of \$61,301, or 0.3 percent, below the FY 2014 agency request and a decrease of \$61,301, or 0.3 percent, below the FY 2013 recommendation.
- **Aid to Local Units** expenditures of \$30.3 million, a decrease of \$53,329, or 0.2 percent, below the FY 2014 agency request and a decrease of \$246,736, or 0.8 percent, below the FY 2013 recommendation.
- **Other Assistance** expenditures of \$74.3 million, a decrease of \$634,584, or 0.8 percent, below the FY 2014 agency request and a decrease of \$804,676, or 1.1 percent, below the FY 2013 recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Add \$317,292, all from the State General Fund, for Primary Care - Safety Net Clinics for total program expenditures of \$7,567,716 for FY 2014.
2. Add \$317,292, all from the Association Assistant Plan Fund, to Primary Care - Safety Net Clinics for total program expenditures of \$7,885,008 for FY 2014.
3. Add \$240,046, all from the State General Fund, and delete the same amount from the Trauma Fund, for FY 2014 and add language making the appropriation contingent upon passage of HB 2338 which decreases docket fees and subsequently the amount of those fees transferred to the Trauma Fund.
4. Delete \$480,571, all from the State General Fund, and add the same amount from the Association Assistant Plan Fund, for aid to locals, including funding for local health departments for FY 2014.
5. Delete \$2,471,838 including \$362,410 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
6. Remove \$23,306, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 125 – Kansas Department of Health and Environment – Division of Health**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 reportable expenditures of \$151.3 million, including \$17.8 million from the State General Fund, which is an increase of \$171,138, or 0.1

percent, above the FY 2014 Governor's recommendation. The increase is attributable to adjustments in salaries and wages.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Add \$317,292, all from the State General Fund, for Primary Care - Safety Net Clinics for total program expenditures of \$7,567,716 for FY 2015.

2. Add \$240,046, all from the State General Fund, for FY 2015 and add language making the appropriation contingent upon passage of HB 2338 which decreases docket fees and subsequently the amount of those fees transferred to the Trauma Fund.

3. Delete \$2,814,343 including \$455,362 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

4. Remove \$24,181, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 126 – Kansas Department of Health and Environment – Division of Health Care Finance**

The **agency** requests expenditures of \$1.8 billion for the Health Care Finance function, an decrease of \$29.4 million, or 1.6 percent below, the FY 2013 revised estimate. The request includes:

- **State General Fund** expenditures of \$665.2 million, a decrease of \$153,070, or less than 0.1 percent, below the FY 2013 revised estimate for medical assistance caseloads and the rate increase in the Federal Medical Assistance Percentage (FMAP).
- **Federal Fund** expenditures of \$1.0 billion, a decrease of \$28.1 million, or 2.7 percent, below the FY 2013 revised estimate due to savings in medical assistance caseload expenditures. There are two main federal funds included in this division, Medicaid and Children's Health Insurance Program (CHIP).

The **Governor** recommends FY 2014 expenditures of \$1.8 billion for the Health Care Finance function, a decrease of \$16.7 million, or 0.9 percent, below the FY 2014 agency request and a decrease of \$2.5 million, or 0.1 percent, below the FY 2013 recommendation.

The recommendation includes \$1.6 billion, including \$618.3 million from the State General Fund, to fund the fall human services caseload estimate for the Regular Medical Medicaid program for FY 2014. The fall human services consensus estimate for the Regular Medical program is an increase in expenditures of \$27.3 million from all funding sources and \$5.9 million from the State General Fund above the FY 2013 recommendation.

The Governor's recommendation added \$307,320, including \$153,660 from the State General Fund, and 6.0 FTE positions for the transfer of Working Healthy positions from the Department for Children and Families as requested after budget submission by the agencies. The manager of this program has been in KDHE and this would bring the program staff into the agency as well.

The Governor also added \$1.5 million, including \$750,000 from the State General Fund, for a KanCare Data Platform that will provide additional data for monitoring KanCare. A first-year appropriation of \$750,000 from SGF would allow KDHE to seek competitive proposals from bidders for an up to \$1.5 million system that would:

- Aggregate claims-based data from the Data Analytic Information (DAI - a system KDHE already has) and Health Information Exchange clinical data;
- Perform analytics to measure the effectiveness of individual MCOs and KanCare overall;
- Use the data at the individual level to help identify beneficiaries for specific interventions, including identifying members who should be candidates for health homes; and
- Serve as a support for health homes providers by allowing access to functions not typically available on EMR.

The costs do not include any additional staff and represent systems only expenses.

The recommendation includes:

- **State General Fund** expenditures of \$647.4 million, a decrease of \$17.9 million, or 2.7 percent, below the FY 2014 agency request and an increase of \$2.4 million, or 0.4 percent, above the FY 2013 recommendation due to estimates for medical assistance caseload expenditures and the rate increase in the Federal Medical Assistance Percentage (FMAP) for the state share of medical programs.
- **Federal Fund** expenditures of \$1.0 billion, a decrease of \$2.1 million, or 0.2 percent, below the FY 2014 agency request and a decrease of \$6.9 million, or 0.7 percent, below the FY 2013 recommendation.
- **Other funds** expenditures of \$121.2 million, an increase of \$3.2 million, or 2.7 percent, above the FY 2014 agency request and an increase of \$2.1 million, or 0.1 percent, above the FY 2013 recommendation.
- **Other Assistance** expenditures of \$1.7 billion, a decrease of \$18.6 million, or 1.1 percent, below the FY 2014 agency request and an increase of \$27.3 million above the FY 2013 recommendation due to increases in the estimate for medical assistance caseloads.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Add \$317,292, all from the Children's Health Insurance Program Fund, for medical program administrative expenses for FY 2014. These funds are made available as a result of the Children's Health Insurance Program performance bonus received December 2012.
2. Delete \$317,292, all from the Medical Programs Fee Fund, for medical program administrative expense for FY 2014. This was offset by an increase in the Children's Health Insurance Program Fund for medical program administrative expenses.
3. Transfer \$317,292, all from the Medical Program Fee fund, to the State General Fund for FY 2014.
4. Transfer \$3,500,000, all from the Association Assistant Plan Fund, to the Social Welfare Fund, for FY 2014.
5. Transfer \$200,000 from the Preventive Health Care Fund to the State General Fund for FY 2014, leaving a projected balance of \$137,940 in the fund at the end of FY 2014.
6. Delete \$1,181,808 including \$334,388 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
7. Remove \$9,063, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 127 – Kansas Department of Health and Environment – Division of Health Care Finance**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 reportable expenditures of \$1.8 billion, including \$688.2 million from the State General Fund, which is an increase of \$106.8 million, or 6.0 percent, above the FY 2014 Governor's recommendation. The increase is attributable to adjustments in salaries and wages and regular medical expenditures.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Add \$317,292, all from the Children's Health Insurance Program Fund, for medical

program administrative expenses for FY 2015. These funds are made available as a result of the Children's Health Insurance Program performance bonus received December 2012.

2. Delete \$317,292, all from the Medical Program Fee Fund, for medical program administrative expense for FY 2015.

3. Transfer \$317,292, all from the Medical Program Fees fund, to the State General Fund for FY 2015.

4. Delete \$1,321,549 including \$373,908 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

5. Remove \$9,404, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### **Sec. 128 – Kansas Department of Health and Environment – Division of Environment**

The Division of Environment requests \$68.7 million, including \$6.4 million from the State General Fund, and \$1.9 million from the State Water Plan Fund. The request is an all funds decrease of \$667,708, or 1.0 percent, below the revised FY 2013 estimate and a State General Fund decrease of \$6,179, or 0.1 percent, below the revised FY 2013 estimate.

The **Governor** recommends FY 2014 Division of Environment expenditures totaling \$68.3 million. The recommendation is a decrease of \$489,204, or 0.7 percent, including a State General Fund decrease of \$410,936, or 6.5 percent, below the FY 2014 agency request. The decrease is primarily attributable to the adoption of the agency's reduced resources budget. The Governor's FY 2014 recommendation also includes a decrease of \$32,491, including \$5,341 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2014**

1. Delete \$2,485,634, including \$408,149 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

2. Remove \$32,186, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 129 – Kansas Department of Health and Environment – Division of Environment

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 Division of Environment expenditures totaling \$68.3 million. The recommendation is an all funds increase of \$36,785, or 0.1 percent, and a State General Fund increase of \$41,666, or 0.7 percent, above the FY 2014 recommendation. The increase is due to increased employer contributions for salaries and wages fringe benefits and group health insurance, offset by a 10.0 percent across-the-board reduction in State Water Plan Fund expenditures.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2015**

1. Delete \$2,780,378, including \$456,547 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$33,314, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 130 – Kansas Department for Aging and Disability Services

The **agency** requests FY 2014 operating expenditures of \$1.5 billion, a decrease of \$3.2 million, or 0.2 percent, below the revised current year estimate. The request includes State General Fund expenditures of \$641.7 million, a decrease of \$463,371, or 0.1 percent, below the revised current year estimate. The request includes 247.5 FTE positions and 31.0 non-FTE positions, the same as the revised current year estimate. The request includes four enhancement requests totaling \$16.5 million, including \$7.5 million from the State General Fund. Absent the enhancements, the request would be a decrease of \$19.7 million, or 1.3 percent, from all funding sources and a decrease of \$7.0 million, or 1.1 percent, from the State General Fund, below the FY 2013 revised estimate.

The **Governor** recommends operating expenditures totaling \$1.5 billion, including \$628.4 million from the State General Fund. The recommendation is a decrease in all funds of \$43.1 million, or 2.8 percent, and a State General Fund decrease of \$13.3 million, or 2.1 percent, below the agency request. The recommendation reflects a \$37.5 million, or 2.5 percent, decrease in all funds below the FY 2013 Governor recommendation. The recommendation reflects 233.0 FTE positions and 31.0 non-FTE positions, a decrease of 14.5 FTE positions. The recommendation also reflects the caseload adjustments agreed upon during the November 2012 Human Services consensus caseload estimating meeting. The Governor's recommendation includes a decrease of \$17,622, including \$6,102 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Add \$1,395,600, all from the State General Fund, and delete the same amount from the Problem Gambling and Addictions Grant Fund, for Medicaid substance abuse managed care services for FY 2014.
2. Add \$639,036, including \$276,000 from the State General Fund, to the Home and Community Based Services Waiver for individuals with Developmental Disabilities (HCBS/DD) to serve approximately 15 additional individuals for FY 2014.
3. Add \$25,000, all from the State General Fund, for an annual contract with the Kansas Law Enforcement Training Center for Crisis Intervention Team training for FY 2014.
4. Add \$986,336, all from the Other States Fee Fund, and delete \$986,336, all from the Problem Gambling and Addictions Grant Fund, for the Medicaid substance abuse managed care services for FY 2014.
5. Add \$986,336, all from the Problem Gambling and Addictions Grant Fund, for Substance Use Disorder grants for FY 2014. This action restores the reduction of this amount as a result of the estimated reduced revenues to the Problem Gambling and Addictions Grant Fund from the Expanded Lottery Act revenues.
6. Add \$695,600, all from the Problem Gambling and Addiction Grant Fund, for Problem Gambling Services Program for total program expenditures of \$1,092,300 for FY 2014.
7. Delete \$3,500,000, all from the State General Fund, and add the same amount from the Social Welfare Fund, for Mental Health Grants for FY 2014.
8. Delete \$1.0 million from the State General Fund, and add \$1.0 million from the Other State Fee Fund for Medicaid substance abuse managed care services for FY 2014. This leaves a projected balance of \$3.8 million in the Other State Fee Fund at the end of FY 2014.
9. Transfer \$550,000 from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disabilities Services to the Domestic Violence Grants Fund of the Office of the Governor for FY 2014. This would provide funding for the additional domestic violence prevention grants recommended by the Committee.
10. Transfer \$150,000 from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disabilities Services to the Child Advocacy Centers Grants Fund of the Office of the Governor for FY 2014. This would provide funding for the additional child advocacy center grants recommended by the Committee.
11. Transfer \$20,933 from the Senior Services Fund to the State General Fund for FY 2014 and abolish the fund.
12. Transfer \$17,000 from the Conferences and Workshop Fund to the State General Fund for FY 2014, leaving a projected balance of \$0 in the fund at the end of FY 2014.

13. Transfer \$763 from the Non-Government Grant Fund to the State General Fund for FY 2014 and abolish the fund.

14. Add language requiring continued funding for an FTE position for the Problem Gambling Services Coordinator position for FY 2014.

15. Add language requiring that at least 10.0 percent of the amount allocated to the Problem Gambling Services Program for FY 2014 shall be spent on public awareness campaign for possible problems related to gambling addictions and of the services available to address gambling and other addictions.

16. Delete \$665,411, including \$235,630 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

17. Remove \$32,103, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### **Sec. 130 – Kansas Neurological Institute**

The **agency** requests FY 2014 operating expenditures of \$28,394,649 including \$10,645,481 from the State General Fund, and 491.7 FTE positions. The request is an all funds increase of \$36,744, or 0.1 percent, above the FY 2013 revised estimate. The request is a State General Fund increase of \$272,305, or 2.6 percent, above the FY 2013 estimate and a special revenue funds decrease of \$235,561, or 15.0 percent, below the FY 2013 estimate. The agency request includes one enhancement for FY 2014 totaling \$235,561, all from the State General Fund, to finance the agency's projected fee fund shortfall for FY 2014. The agency request includes 491.7 FTE positions, the same as FY 2013 revised estimate.

Absent the enhancement, the FY 2014 operating expenditures for the agency request would be \$28,394,649, including \$10,409,920 from the State General Fund. The request is an all funds increase of \$36,744, or 0.1 percent, above the FY 2013 agency estimate. The decrease is all from the State General Fund. The agency request includes 491.7 FTE positions, the same as FY 2013 revised estimate.

The **Governor** recommends FY 2014 operating expenditures of \$28,088,874, including \$10,288,973 from the State General Fund. The recommendation is an all funds decrease of \$225,547, or 0.8 percent, below the revised FY 2013 estimate. The decrease is attributable to an agency reduced resources plan to implement operational efficiencies and an increase in the shrinkage rate from 3.7 to 3.9 percent. The Governor's recommendation includes a decrease of \$22,075, including \$9,324 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation includes funding for 485.2 FTE positions, an decrease of 6.5 FTE positions below the revised FY 2013 estimate attributable to an agency plan to implement operational efficiencies.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$753,000, including \$301,000 from the State General Fund, and 12.0 FTE positions as part of the closure of a home on the Kansas Neurological Institute (KNI) campus for FY 2014.
2. Delete \$332,773, all from the State General Fund, and 13.5 FTE positions to implement operational efficiencies recommended by the Division of Legislative Post Audit for FY 2014.
3. Remove \$84,440, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 130 – Larned State Hospital**

The **agency** requests FY 2014 operating expenditures of \$66,385,035 including \$51,246,979 from the State General Fund, 997.2 FTE positions and 23.0 non-FTE positions. The estimate is an all funds increase of \$2,167,713, or 3.4 percent, above the FY 2013 revised estimate. The increase is primarily from the State General Fund. The agency request includes three enhancements for FY 2014 totaling \$2,518,935, from a combination of State General Fund and Special Revenue Funds and 66.0 FTE positions to staff the expansion of the Meyer Building at Larned State Hospital to accommodate an increase in census in the Sexual Predator Treatment Program.

Absent the enhancement, the FY 2014 operating expenditures for the agency request would be \$63,980,635, including \$48,842,579 from the State General Fund. The request is an all funds decrease of \$236,687, or 0.4 percent, below the FY 2013 agency estimate. The decrease includes a State General Fund reduction of \$241,840, or 0.5 percent. The agency requests 931.2 FTE positions and 23.0 non-FTE positions.

The **Governor** recommends FY 2014 operating expenditures of \$62,460,344, including \$47,329,874 from the State General Fund. The recommendation is an all funds decrease of \$1,756,978, or 2.7 percent, and a State General Fund decrease of \$1,754,185, or 3.6 percent, below the revised FY 2013 estimate. The decrease is attributable to the Governor's acceptance of an agency reduced resources plan to contract out food services, gain timekeeping efficiencies and reduce pharmaceutical costs. The Governor's recommendation includes a decrease of \$48,605, including \$41,019 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation includes funding for 921.5 FTE positions, a decrease of 9.7 FTE positions below the revised FY 2013 estimate. The decrease is attributable to a reduction of 51.7 FTE positions associated with the agency plan to contract out food services and gain timekeeping efficiencies being partially offset by the expansion of the Sexual Predator Treatment Program which includes the addition of 42.0 FTE positions.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$1,822,387, including \$1,536,927 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$177,932, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 130 – Osawatomie State Hospital**

The **agency** requests FY 2014 operating expenditures of \$29,258,855 including \$16,417,319 from the State General Fund, and 396.4 FTE positions. The request is an all funds increase of \$1,786,820, or 0.2 percent, above the FY 2013 revised estimate. The increase includes \$16,417,319 from the State General Fund, an increase of \$1,730,636, or 11.8 percent, above the FY 2013 revised estimate. The request also includes \$12,841,536 from special revenues funds, a decrease of \$1,674,452, or 11.5 percent, below the FY 2013 revised estimate. The agency request includes one enhancement for FY 2014 totaling \$1,674,452, all from the State General Fund, to finance the agency's projected fee fund shortfall for FY 2014. The agency request includes 396.4 FTE positions, the same as FY 2013 revised estimate.

Absent the enhancement, the FY 2014 operating expenditures for the agency request would be \$27,584,403, including \$14,742,867 from the State General Fund. The request is an all funds decrease of \$1,618,268, or 5.5 percent, below the FY 2013 agency estimate. The decrease is all from special revenue funds. The agency request includes 396.4 FTE positions, the same as FY 2013 revised estimate.

The **Governor** recommends FY 2014 operating expenditures of \$29,235,194, including \$15,555,427 from the State General Fund, and 396.4 FTE positions. The estimate is an all funds increase of \$86,523, or 0.3 percent, and a State General Fund increase of \$41,518, or 0.3 percent, above the revised FY 2013 estimate. The Governor's recommendation includes a decrease of \$23,661, including \$14,666 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$500,815, including \$318,654 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$76,721, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 130 – Parsons State Hospital and Training Center

The **agency** requests FY 2014 operating expenditures of \$28,323,871, including \$13,558,459 from the State General Fund and 504.7 FTE positions. The estimate is an all funds increase of \$1,393,611, or 5.2 percent, above the FY 2013 revised estimate. The increase is all from the State General Fund. The agency request includes four enhancements for FY 2014 totaling \$2,308,303, all from the State General Fund and 38.5 FTE positions to staff a new program that would expand the Sexual Predator Treatment Program at PSH&TC. A living unit is currently being completed to house up to 22 aged and infirmed sexual predators who would be moved from the main SPTP program at Larned State Hospital. The enhancement request includes: additional funding for 18.0 approved unfilled FTE positions, funding for 38.5 additional FTE positions for the SPTP program, one-time capital outlay expenses for the building currently under renovation, and commodities for the expansion.

Absent the enhancement, the FY 2014 operating expenditures for the agency request would be \$26,015,565, including \$11,250,153 from the State General Fund. The request is an all funds decrease of \$914,695, or 3.4 percent, below the FY 2013 agency estimate. The decrease includes a State General Fund reduction of \$914,695, or 7.5 percent, below the FY 2013 agency estimate. The agency requests 466.2 FTE positions, the same as the FY 2013 agency estimate.

The **Governor** recommends FY 2014 operating expenditures of \$27,359,078, including \$12,607,032 from the State General Fund. The recommendation is an all funds increase of \$518,818, or 1.9 percent, above the revised FY 2013 estimate. The increase is attributable to the Governor's recommendation to increase expenditures by \$1,455,791 to fund a new program that would expand the Sexual Predator Treatment Program (SPTP) at PSH&TC for aged and infirmed SPTP participants. This increase in expenditures is partially offset by an increase in agency shrinkage. The Governor's recommendation includes a decrease of \$22,277, including \$8,911 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation includes funding for 466.2 FTE positions, the same as the revised FY 2013 estimate.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2014**

1. Delete \$449,100, all from the State General Fund, for one time capital outlay expenditures for an aged and infirmed unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2014.
2. Delete \$909,381, all from the State General Fund, for salary and wage expenditures, and 38.5 FTE positions for an aged and infirmed unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2014.
3. Delete \$97,310, all from the State General Fund, for commodities expenditures for an aged and infirmed unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2014.
4. Delete \$806,135, including \$322,897 from the State General Fund, for FY 2014 to

reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

5. Remove \$77,871, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### **Sec. 130 – Rainbow Mental Health Facility**

The **agency** requests FY 2014 operating expenditures of \$8,621,673, including \$5,732,621 from the State General Fund, and 112.2 FTE positions. The estimate is an all funds increase of \$16,198, or 0.2 percent, above the FY 2013 revised estimate. The increase is primarily from the State General Fund. The agency request includes one enhancement for FY 2014 totaling \$1,237,129, all from the State General Fund to finance the agency's projected fee fund shortfall for FY 2014.

Absent the enhancement, the FY 2014 operating expenditures for the agency request would be \$7,384,744, including \$4,495,492 from the State General Fund. The request is an all funds decrease of \$1,220,931, or 14.2 percent, below the FY 2013 agency estimate. The decrease includes a special revenue funds reduction of \$1,237,129 and a State General Fund increase of \$1,237,129 above the FY 2013 revised estimate. The agency request includes 112.2 FTE positions.

The **Governor** recommends FY 2014 operating expenditures of \$8,585,100, including \$4,969,491 from the State General Fund, and 112.2 FTE positions. The estimate is an all funds decrease of \$20,575, or 0.2 percent, below the revised FY 2013 estimate. The Governor's recommendation includes a decrease of \$6,773, including \$4,565 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2014**

1. Delete \$1,256,234, including \$877,504 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

2. Remove \$11,890, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### **Sec. 131 – Kansas Department for Aging and Disability Services**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends expenditures totaling \$1.6 billion of which \$646.5 million is from the State General Fund. The recommendation is an all funds increase of \$51.1 million, or 3.4 percent, and a State General Fund increase of \$18.1 million, or 2.9 percent, above the FY 2014 recommendation. The recommendation reflects 233.0 FTE positions and 31.0 non-FTE positions the same as the FY 2014 recommendation. The increase is largely attributable to adjustments in caseload estimates programs.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Add \$1,086,500, all from the Problem Gambling and Addiction Grant Fund, for Problem Gambling Services Program for total program expenditures of \$1,954,500 for FY 2015.
2. Add \$1,786,500, all from the State General Fund, and delete the same amount from the Problem Gambling and Addictions Grant Fund, for Medicaid substance abuse managed care services for FY 2015.
3. Add \$639,036, including \$276,000 from the State General Fund, to the Home and Community Based Services Waiver for individuals with Developmental Disabilities (HCBS/DD) to serve approximately 15 additional individuals for FY 2015.
4. Add \$25,000, all from the State General Fund, for an annual contract with the Kansas Law Enforcement Training Center for Crisis Intervention Team training for FY 2015.
5. Add \$986,336, all from the Other States Fee Fund, and delete \$986,336, all from the Problem Gambling and Addictions Grant Fund, for the Medicaid substance abuse managed care services for FY 2015.
6. Add \$986,336, all from the Problem Gambling and Addictions Grant Fund, for Substance Use Disorder grants for FY 2015. This action restores the reduction of this amount as a result of the estimated reduced revenues to the Problem Gambling and Addictions Grant Fund from the Expanded Lottery Act revenues.
7. Delete \$706,277, including \$249,463 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
8. Delete \$51,311,129, including \$18,084,245 from the State General Fund, to reduce the agency budget to the FY 2014 level for FY 2015.
9. Delete \$1.0 million from the State General Fund, and add \$1.0 million from the Other State Fee Fund for Medicaid substance abuse managed care services for FY 2015. This leaves a projected balance of \$4.3 million in the Other State Fee Fund at the end of FY 2015.
10. Transfer \$550,000 from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disabilities Services to the Domestic Violence Grants Fund of the Office of the Governor for FY 2015. This would provide funding for the additional domestic violence prevention grants recommended by the Committee.

11. Transfer \$150,000 from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disabilities Services to the Child Advocacy Centers Grants Fund of the Office of the Governor for FY 2015. This would provide funding for the additional child advocacy center grants recommended by the Committee.

12. Add language requiring continued funding for an FTE position for the Problem Gambling Services Coordinator position for FY 2015.

13. Add language requiring that at least 10.0 percent of the amount allocated to the Problem Gambling Services Program for FY 2015 shall be spent on public awareness campaign for possible problems related to gambling addictions and of the services available to address gambling and other addictions for FY 2015.

14. Remove \$33,377, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### **Sec. 131 – Kansas Neurological Institute**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$28,250,322, including \$10,367,768 from the State General Fund, and 485.2 FTE positions. The recommendation is an all funds increase of \$161,448, or 0.6 percent, above the Governor's FY 2014 recommendation, and a State General Fund increase of \$78,795, or 0.8 percent, above Governor's FY 2014 recommendation. The increase is primarily attributable to higher employer contributions to the Kansas Public Employee Retirement System.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2015**

1. Delete \$753,000, including \$301,000 from the State General Fund, and 12.0 FTE positions as part of the closure of a home on the Kansas Neurological Institute (KNI) campus for FY 2015.

2. Delete \$160,460 including \$70,526 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

3. Remove \$93,212, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### Sec. 131 – Larned State Hospital

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$65,891,052, including \$50,696,650 from the State General Fund, and 921.5 FTE positions. The recommendation is an all funds increase of \$3,430,708, or 5.5 percent, and a State General Fund increase of \$3,366,776, or 7.1 percent, above the Governor's FY 2014 recommendation. The increase is primarily attributable to increased salary and wage expenditures for the Sexual Predator Treatment Program and higher employer contributions to the Kansas Public Employee Retirement System.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2015**

1. Delete \$4,855,423, including \$4,142,148 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$184,220, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### Sec. 131 – Osawatomie State Hospital

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$28,614,062, including \$15,682,657 from the State General Fund, and 396.4 FTE positions. The recommendation is an all funds decrease of \$621,132, or 2.1 percent, below the Governor's FY 2014 recommendation and a State General Fund increase of \$127,320, or 0.8 percent, above the Governor's FY 2014 recommendation. The decrease is attributable to reduced expenditures in the Physical Plant and Central Services program due to decreased salary, food for human consumption, and household supplies expenditures.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2015**

1. Delete \$125,711, including \$81,360 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$81,682, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity

payment for eligible state employees.

### Sec. 131 – Parsons State Hospital and Training Center

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$28,086,730, including \$13,248,893 from the State General Fund, and 466.2 FTE positions. The recommendation is an all funds increase of \$727,652, or 2.7 percent, above the Governor's FY 2014 recommendation and a State General Fund increase of \$641,861, or 5.1 percent, above the Governor's FY 2014 recommendation. The increase is primarily attributable to higher salary and wage expenditures in the SPTP program, partially offset by a reduction in capital outlay due to one time capital outlay costs in FY 2014 for the development of the aged and infirmed SPTP program.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2015**

1. Delete \$909,381, all from the State General Fund, for salary and wage expenditures and 38.5 FTE positions for an aged and infirmed unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2015.
2. Delete \$1,672,649, including \$709,773 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
3. Remove \$80,035, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### Sec. 131 – Rainbow Mental Health Facility

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$8,045,672, including \$5,008,989 from the State General Fund. The recommendation is an all funds decrease of \$539,428, or 6.3 percent, below the Governor's FY 2014 recommendation. The decrease is attributable to a higher shrinkage rate and a reduction in contractual fees associated with merging the administrative functions of Osawatomie State Hospital and Rainbow Mental Health Facility.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$767,649, including \$577,115 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$12,355, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 132 – Department for Children and Families**

The **agency** requests a FY 2014 operating budget of \$616.0 million, a decrease of \$35.6 million, or 5.5 percent, below the revised current year estimate. The request includes State General Fund expenditures of \$256.6 million, an increase of \$20.5 million, or 8.7 percent, above the revised current year estimate. The request includes 2,745.8 FTE positions and 56.5 non-FTE positions, the same number as requested for FY 2013. The majority of the decrease is attributable to grants and assistance for the Low Income Energy Assistance program of \$17.6 million, due to federal funds available in FY 2013 that will not be available in FY 2014. Further decreases include reductions in expenditures for the Kansas Enrollment and Eligibility System (KEES) of \$10.7 million and a decrease of \$4.0 million for children's programs funded through the Children's Cabinet. These decreases are partially offset by increases in fringe benefits.

The **Governor** recommends FY 2014 operating expenditures of \$607.8 million, including \$223.5 million from the State General Fund, and 2,739.8 FTE positions. The recommendation is a decrease of \$43.6 million, or 6.7 percent, below the Governor's revised FY 2013 estimate. The recommendation is a decrease of \$8.2 million, or 1.3 percent, and 6.0 FTE positions below the agency's request. The Governor's recommendation fully funds the fall 2012 Human Services Consensus Caseload estimate, an increase of \$322,701 from all funding sources, and a decrease of \$2,603,333 from the State General Fund. The recommendation includes an increase of \$2,926, including \$29 from the State General Fund, for the undermarket pay adjustment.

The Governor's recommendation includes savings of \$5.8 million, including \$3.3 million from the State General Fund, from administrative reductions, and savings of \$7.9 million, including \$4.8 million from the State General Fund, from implementation of a policy requiring a 30-hour work week to qualify for child care assistance. The recommendation also includes adjustments to the early childhood funding requested by the agency to account for additional expenditures from tobacco settlement revenue. The adjustments include a reduction of \$1.5 million, all from the State General Fund, for the Early Childhood Block Grant. The recommendation is an increase of \$7,149,438, and a reduction of \$20,688,036 from the State General Fund. The early childhood funding recommendation includes the addition of \$7.0 million, all from the Children's Initiatives Fund, for a reading program.

The Governor also recommends a reduction of \$164,656, including \$82,328 from the State General Fund, and 6.0 FTE positions from the Working Healthy program to the Kansas Department of Health and Environment. The Governor's recommendation includes a decrease of \$149,185, including \$70,484 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$6.0 million, all from the Children's Initiatives Fund, for the Kansas Reads to Succeed Program, and transfer the same amount to the State General Fund for FY 2014.
2. Delete \$1.0 million, all from the Children's Initiatives Fund, for the Kansas Reads to Succeed Incentive Program, and transfer the \$250,000 to the State General Fund for FY 2014.
3. Remove \$553,380, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 133 – Department for Children and Families**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$611.2 million, including \$227.7 million from the State General Fund. The recommendation is an increase of \$3.4 million, or 0.6 percent, above the FY 2014 recommendation. The recommendation includes increases of \$2,205,808 in increased caseload expenditures and salaries and wage expenditure increases of \$1,147,657, above the FY 2014 recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$6.0 million, all from the Children's Initiatives Fund, the Kansas Reads to Succeed Program, and transfer the same amount to the State General Fund for FY 2015.
2. Delete \$1.0 million, all from the Children's Initiatives Fund, for the Kansas Reads to Succeed Incentive Program, and transfer \$250,000 to the State General Fund for 2015.
3. Remove \$571,347, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 134 – Kansas Guardianship Program**

The **agency** requests \$1,202,320, all from the State General Fund, for FY 2014 operating expenditures. The request is an increase of \$45,722, or 4.0 percent above the FY 2013 revised estimate. This request includes base appropriations of \$1,158,860 and

enhancements of \$43,460 to add an additional FTE field staff position. Absent the enhancement, the request is an increase of \$2,262, or 0.2 percent. This increase maintains the current level of staffing and adjusts for higher health care and KPERS employer contribution costs. The request includes 11.0 FTE positions, which is an increase of 1.0 FTE from the current year.

The **Governor** recommends \$1,158,250, all from the State General Fund, for FY 2014 operating expenditures. This request is an increase of \$1,652, or 0.1 percent, above the Governor's FY 2013 recommendation. The Governor does not recommend the agency's enhancement request for an additional employee, which accounts for \$43,460 of the reduction from the agency's FY 2014 request. The Governor also recommends a decrease of \$610, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The Governor recommends 10.0 FTE positions.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 135 – Kansas Guardianship Program**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends a FY 2015 operating budget of \$1,162,320, all from the State General Fund. The recommendation is an increase of \$4,070, or 0.4 percent above the FY 2014 agency request. The increase is attributable to an increase in salaries and wages due to increased employer contributions for the Kansas Public Employee Retirement System.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 136 – Department of Education**

The **agency** requests a FY 2014 budget of \$4.2 billion, including \$3.6 billion from the State General Fund. This is an all funds increase of \$489.2 million, or 13.2 percent, and a State General Fund increase of \$504.0 million, or 16.4 percent, above the revised FY 2013 estimate. The agency request includes an enhancement request totaling \$463.1 million, all from the State General Fund. Absent the enhancement, the request would be \$3.7 billion, including \$3.1 billion from the State General Fund. The request is an all funds increase of \$26.2 million, or 0.7 percent, and a State General Fund increase of \$40.9 million, or 1.3 percent, above the revised FY 2013 revised estimate. This increase is mainly attributable to KPERS-School. The agency's revised FY 2013 estimate was \$328.8 million while the FY 2014 request is \$369.3 million, an increase of \$40.5 million, or 12.3 percent.

The **Governor** recommends a FY 2014 budget of \$3.8 billion, including \$3.0 billion from the State General Fund for FY 2014. The recommendation is an all funds decrease of \$441.6 million, or 10.5 percent, and a State General Fund decrease of \$595.3 million, or 16.6 percent, below the agency FY 2014 request. The Governor did not recommend the agency's enhancement request totaling \$463.1 million, all from the State General Fund and deleted \$106.6 million, all from the State General Fund, for transportation weightings. Of the \$106.6 million, \$96.0 million is for regular education transportation weighting and \$10.0 million is for special education transportation weighting and \$500,000 is for technical education transportation. In order to offset the State General Fund reductions in transportation weightings, the Governor recommends transferring \$106.6 million from the State Highway Fund for transportation weightings. The recommendation for technical education funding is an increase of \$150,000 above the agency FY 2014 request of \$500,000 and is due to an increase in the utilization of the program. The Governor recommends \$14.9 million, all from the State General Fund, to maintain the Base State Aid Per Pupil at \$3,838 and \$1.5 million, all from the State General Fund, for the state match for new school construction at Fort Riley. In addition, the Governor recommends deleting \$37.5 million, all from the State General Fund, for KPERS-School and adding \$37.5 million from the Expanded Lottery Revenue Fund (ELARF).

The recommendation also includes a decrease of \$3.6 million, including \$3.5 million from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The all funds decrease is attributed to the reductions listed above and also includes a decrease of \$3.1 million, all from the School District Finance Fund. These are offset by the addition of \$12.1 million, all from the Children's Initiatives Fund, for the Parent Education program (Parents As Teachers) and the Kansas Preschool program. The agency requested funding for these programs from the State General Fund as part of its enhancement request.

The recommendation is an all funds increase of \$28.6 million, or 0.8 percent, and a State General Fund decrease of \$112.9 million, or 3.6 percent, below the FY 2013 recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete language requiring participants in Parents As Teachers to qualify as at-risk in order to receive services free of charge for FY 2014.
2. Delete \$1,176,150, all from the State General Fund, to reduce expenditures for FY 2014.
3. Delete \$111,969, including \$48,651 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
4. Transfer an additional \$33.0 million, all from the State Highway Fund, for special education transportation weighting in FY 2014. The Governor recommended transferring \$10.0 million in FY 2014 and \$43.0 million for FY 2015. The Committee recommends accelerating the FY 2015 transfer to FY 2014.

5. Remove \$31,023, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### Sec. 137 – Department of Education

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends a FY 2015 budget of \$3.8 billion, including \$3.0 billion from the State General Fund. The recommendation is an all funds increase of \$40.2 million, or 1.1 percent, and a State General Fund increase of \$599,054 above the Governor's FY 2014 recommendation. The recommendation includes General State Aid funding of \$2.0 billion, including \$1.9 billion from the State General Fund. The recommendation continues funding for transportation weightings from the State Highway Fund, which is \$96.6 million for FY 2015. This would result in a BSAPP of \$3,852 for the 2014-2015 school year, an increase of \$14 per student, or 0.4 percent, above the FY 2014 BSAPP recommendation.

For KPERS-School, the Governor recommends \$402.8 million, including \$363.3 million from the State General Fund. The recommendation also includes \$39.5 million from the Expanded Lottery Act Revenue Fund (ELARF). The Governor also recommends \$534.7 million, including \$384.7 million from the State General Fund, for Special Education. The recommendation continues the transfer from the State Highway Fund to partially fund transportation costs associated with special education students. For FY 2015, the transfer totals \$43.0 million.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2015**

1. Delete language requiring participants in Parents As Teachers to qualify as at-risk in order to receive services free of charge for FY 2015.
2. Reduce the State Highway Fund transfer from \$43.0 million to \$10.0 million for special education transportation weighting for FY 2015. The Governor recommended transferring \$10.0 million in FY 2014 and \$43.0 million for FY 2015. The Committee recommended accelerating the FY 2015 transfer to FY 2014.
3. Remove \$30,813, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### Sec. 138 – State Library

The **agency** requests FY 2014 expenditures of \$6,370,511, including \$4,680,990 from the State General Fund. The request is an all funds decrease of \$1,222,759, or 16.1 percent, below the revised FY 2013 estimate and a State General Fund increase of \$5,689, or 0.1 percent, above the revised FY 2013 estimate. The overall decrease is primarily due to a

decrease in contractual services for computer programming fees, subscription fees, and professional fees. The request includes the agency's FY 2014 enhancement request for \$800,000 to fund statewide database subscription fees.

Absent the enhancement request, expenditures total \$5,570,511, including \$3,880,990 from the State General Fund. The request is an all funds reduction of \$2,022,759, or 26.6 percent, and a State General Fund decrease of \$794,311 or 17.0 percent, below the revised FY 2013 estimate.

The **Governor** recommends FY 2014 expenditures of \$5,980,710, including \$4,291,590 from the State General Fund. This is an all funds decrease of \$1,612,560, or 21.2 percent, and a State General Fund decrease of \$383,711, or 8.2 percent, below the Governor's FY 2013 recommendation. The Governor accepts the agency's reduced resources budget of \$388,099, all from the State General Fund. The Governor's recommendation includes a decrease of \$1,702, including \$1,301 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The Governor recommends the agency's enhancement of \$800,000 for database subscription fees.

The Governor's FY 2014 recommendation is an all funds decrease of \$389,801, or 6.1 percent, below the agency's FY 2014 request. The Governor's State General Fund recommendation is a decrease of \$389,400, or 8.3 percent, below the agency's State General Fund request. The difference is attributable to the Governor's acceptance of the agency's reduced resource budget of \$388,099 and the agency's enhancement request of \$800,000 for database subscription fees.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$293,248, all from the State General Fund, from the agency's aid to local units expenditures for FY 2014 (Technical correction).
2. Add \$293,248, all from the State General Fund, to the agency's operating expenditures for FY 2014 (Technical correction).
3. Delete \$244,948, including \$186,301 from the State General Fund, to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
4. Remove \$8,767 all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 139 – State Library**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget

recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 expenditures of \$5,987,468, including \$4,300,586 from the State General Fund. The recommendation is an all funds increase of \$6,758, or 0.1 percent, and a State General Fund increase of \$8,996, or 0.2 percent, above the Governor's FY 2014 recommendation. The increase is attributable to increased salaries and wages fringe benefit costs.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$295,778, all from the State General Fund, from the agency's aid to local units expenditures for FY 2015 (Technical correction).
2. Add \$295,778, all from the State General Fund, to the agency's operating expenditures for FY 2015 (Technical correction).
3. Delete \$245,348, including \$186,612 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
4. Remove \$9,077, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 140 – Kansas State School for the Blind**

The **agency** requests FY 2014 operating expenditures of \$5,894,966, including \$5,273,078 from the State General Fund. The request is an all funds decrease of \$19,748, or 0.3 percent, below the revised FY 2013 estimate and a State General Fund increase of \$239 above the revised FY 2013 State General Fund estimate. The request includes 83.5 FTE positions, the same as the revised FY 2013 estimate.

The **Governor** recommends a FY 2014 operating budget of \$5,947,944, including \$5,326,178 from the State General Fund. The recommendation is an all funds increase of \$52,978, or 0.9 percent, and a State General Fund increase of \$53,100, or 1.0 percent, above the agency FY 2014 request. The Governor's recommendation includes a decrease of \$5,028, including \$4,906 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. Also included in the recommendation is \$6,649, including \$6,478 from the State General Fund, for undermarket pay and \$39,200, all from the State General Fund, for statutorily mandated teacher salary increases. The recommendation is an all funds increase of \$32,367, or 0.5 percent, and a State General Fund increase of \$52,476, or 1.0 percent, above the Governor's FY 2013 recommendation. The recommendation includes 82.5 FTE positions, a decrease of 1.0 FTE below the agency request, to correct the addition of 1.0 FTE that was inadvertently added to the agency estimate in FY 2013 and carried forward to FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$90,000, all from the State General Fund, to reduce operating expenditures for FY 2014.
2. Delete 1.0 FTE non-instructor position for FY 2014. This reduces the agency position limitation from 82.5 to 81.5.
3. Delete \$96,557, all from the State General Fund, and utilize fee funds for operating expenditures for FY 2014.
4. Delete \$104,309, including \$101,821 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
5. Remove \$10,853, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 141 – Kansas State School for the Blind**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends a FY 2015 operating budget of \$5,989,906 including \$5,367,277 from the State General Fund. The recommendation is an all funds increase of \$41,962, or 0.7 percent, and a State General Fund increase of \$41,099, or 0.8 percent, above the Governor's FY 2014 recommendation. The increase is in salaries and wages and is mainly due to increases in KPERs employer retirement and workers compensation contributions.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$90,000, all from the State General Fund, to reduce operating expenditures for FY 2015.
2. Delete 1.0 FTE non-instructor position for FY 2015. This reduces the agency position limitation from 82.5 to 81.5.
3. Delete \$106,176, including \$103,647 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
4. Remove \$11,052, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for

eligible state employees.

### **Sec. 142 – Kansas State School for the Deaf**

The **agency** requests FY 2014 operating expenditures of \$9,633,067, including \$8,744,672 from the State General Fund. The request is an all funds increase of \$241,461, or 2.6 percent, and a State General Fund increase of \$176,038, or 2.1 percent, above the revised FY 2013 estimate. The request includes 143.5 FTE positions, the same as the revised FY 2013 estimate.

The request includes enhancements totaling \$164,349, all from the State General Fund, to add three days to teacher contracts, increase teacher salaries, and purchase one replacement vehicle. Absent the enhancements, the request is \$9,468,718, including \$8,580,323 from the State General Fund. This is an all funds increase of \$77,112, or 0.8 percent, and a State General Fund increase of \$11,689, or 0.1 percent, above the revised FY 2013 estimate.

The **Governor** recommends a FY 2014 operating budget of \$9,552,052, including \$8,663,774 from the State General Fund. The recommendation is an all funds decrease of \$81,015, or 0.8 percent, and a State General Fund decrease of \$80,898, or 0.9 percent, below the agency FY 2014 request. The recommendation is an all funds increase of \$136,477, or 1.4 percent, and a State General Fund increase of \$71,171, or 0.8 percent, above the Governor's FY 2013 recommendation. The Governor did not recommend the agency's enhancement request but did add \$70,755, all from the State General Fund, for a statutory salary increase for teachers. This is not reflected as an enhancement because the agency included the funding request in its base budget, and also in its enhancement request. The increase is offset by a decrease of \$8,491, including \$8,374 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation includes 143.5 FTE positions, which is the same as the agency FY 2014 request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2014**

1. Delete \$432,150, including \$426,323 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$8,815, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### **Sec. 143 – Kansas State School for the Deaf**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget

recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends a FY 2015 operating budget of \$9,622,751, including \$8,733,611 from the State General Fund. The recommendation is an all funds increase of \$70,699, or 0.7 percent, and State General Fund increase of \$69,837, or 0.8 percent, above the FY 2014 recommendation. The increase is due to salaries and wages increases for KPERS employer retirement and workers compensation contributions.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$439,282, including \$433,364 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

2. Remove \$9,294, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 144 – State Historical Society**

The **agency** requests FY 2014 operating expenditures of \$8,067,086, including \$4,585,142 from the State General Fund. This is an all funds increase of \$10,701, or 0.1 percent, above the revised FY 2013 estimate and a State General Fund decrease of \$234,373, or 4.9 percent, below the revised FY 2013 estimate. The all funds increase is mainly attributable to increases in salaries and wages fringe benefits costs, contractual service costs for computer maintenance and the historic highway markers program, and commodities for improved signage for agency properties. The request includes 95.5 FTE positions, the same as the revised FY 2013 estimate.

The agency requests FY 2014 capital improvement expenditures of \$1,574,757, including \$375,000 from the State General Fund. The request includes a \$125,000 enhancement for capital improvement expenditures. Absent the enhancement, capital improvement expenditures total \$1,449,757, including \$250,000 from the State General Fund.

The **Governor** recommends FY 2014 operating expenditures of \$7,887,486, including \$4,407,147 from the State General Fund. The recommendation is an all funds decrease of \$168,899, or 2.1 percent, and a State General Fund decrease of \$412,368, or 8.6 percent, below the Governor's FY 2013 recommendation. The Governor accepts the agency's reduced resources budget of \$174,624, all from the State General Fund. The Governor's recommendation includes a decrease of \$4,976, including \$3,371 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The Governor's recommendation is an all funds decrease of \$179,600, or 2.2 percent, and a State General Fund decrease of \$177,995, or 3.9 percent, below the agency's FY 2014

request. The difference is attributable to the Governor's acceptance of the agency's reduced resource budget of \$174,624, all from the State General Fund.

The Governor recommends FY 2014 capital improvement expenditures of \$1,449,757, including \$250,000 from the State General Fund. The recommendation is a decrease of \$125,000, all from the State General Fund, from the agency's FY 2014 request. The Governor does not recommend the agency's enhancement request for \$125,000, all from the State General Fund, for capital improvements at Hollenberg Station, Shawnee Indian Mission, and Mine Creek Battlefield.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$3,873, all from the State General Fund, from the agency's other assistance expenditures for FY 2014.
2. Add \$3,873, all from the State General Fund, to the agency's operating expenditures for FY 2014.
3. Remove \$32,372, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 145 – State Historical Society**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015. (Staff Note: The agency states the Governor's FY 2015 recommendation also added \$3,873 to the Kansas Humanities Council's (KHC) budget. The Historical Society requests the \$3,873 be transferred from KHC's budget to the Historical Society's operating expenditures.)

The **Governor** recommends FY 2015 operating expenditures of \$7,922,665, including \$4,431,346 from the State General Fund. The recommendation is an all funds increase of \$35,179, or 0.4 percent, and a State General Fund increase of \$24,199, or 0.5 percent, above the Governor's FY 2014 recommendation. The increase is attributable to increased salaries and wages fringe benefit costs.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$3,873, all from the State General Fund, from the agency's other assistance expenditures for FY 2015.
2. Add \$3,873, all from the State General Fund, to the agency's operating expenditures for FY 2015.

3. Delete \$24,199, all from the State General Fund, to maintain FY 2015 operating expenditures at the FY 2014 level.

4. Remove \$33,066, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### Sec. 146 – Fort Hays State University

The **agency** requests FY 2014 operating expenditures of \$103.9 million, including \$33.5 million from the State General Fund. The request is a decrease of \$93,077, or less than 0.1 percent, all funds and \$54,326, or 0.2 percent, below the FY 2013 revised estimate. The reduction reflects salaries and wages fringe benefit expenditure increases, offset by reductions in other operating expenditures.

The **Governor** recommends FY 2014 operating expenditures of \$103.9 million, including \$33.4 million from the State General Fund. The recommendation is a decrease of \$101,377 or 0.1 percent, all funds and a State General Fund decrease of \$87,391, or 0.3 percent, below the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$62,626, including \$33,065 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2014**

1. Delete \$1.3 million, all from the State General Fund, for a 4.0 percent operating reduction.

2. Delete \$479,473, including \$276,176 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

3. Remove \$67,193, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### Sec. 147 – Fort Hays State University

There were no **agency** budget requests made for FY 2015 by any state state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$104.0 million, including \$33.5 million from the State General Fund. The recommendation is an increase of \$72,348, or 0.1 percent, all funds and \$51,095, or 0.2 percent State General Fund, above the FY 2014

recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$8,257, including \$4,764 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$69,703, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 148 – Kansas State University**

The **agency** requests a FY 2014 operating budget of \$515.8 million, including \$102.8 million from the State General Fund. The request is an increase of \$4.8 million, or 0.9 percent, all funds and \$162,477, or 0.2 percent, State General Fund above the revised FY 2013 estimate. The increases are mainly attributable to additional funding available in the Restricted Fees Fund and federal grants.

The **Governor** recommends a FY 2014 operating budget of \$515.4 million, including \$102.7 million from the State General Fund. The recommendation is an increase of \$4.4 million, or 0.9 percent, all funds and \$67,874, or 0.1 percent, State General Fund above the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$328,156, including \$94,603 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent of 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$4.1 million, all from the State General Fund, for a 4.0 percent operating reduction for FY 2014.
2. Delete \$6.3 million, including \$3.8 million from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
3. Remove \$209,866, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 149 – Kansas State University

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$518.1million, including \$102.9 million from the State General Fund. The recommendation is an increase of \$2.7 million, or 0.5 percent, all funds and \$194,690, or 0.2 percent, State General Fund above the FY 2014 recommendation. The recommendation includes \$2.0 million from special revenue funds in the Student Aid program and overall increases in salaries and wages for KPERS employer contributions and other fringe benefits.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2015**

1. Delete \$4.0 million, including \$2.4 million from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$216,390, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 150 – Kansas State University – Extension Systems and Agricultural Research Programs

The **agency** requests FY 2014 expenditures of \$124.7 million, including \$48.3 million from the State General Fund. The request is an overall increase of \$71,301, or 0.1 percent, all funds and \$72,485, or 0.2 percent, State General Fund, above the FY 2013 revised estimate. The increase is mainly attributable to salaries and wages fringe benefit increases.

The **Governor** recommends FY 2014 expenditures of \$124.6 million, including \$48.2 million from the State General Fund. The recommendation is a decrease of \$21,437, or less than 0.1 percent, all funds and an increase of \$26,205, or 0.1 percent, State General Fund from the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$92,738, including \$46,280 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2014**

1. Delete \$1.9 million, all from the State General Fund, for a 4.0 percent operating reduction for FY 2014.

2. Delete \$5.2 million, including \$3.9 million from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

3. Remove \$70,325, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### **Sec. 151 – Kansas State University – Extension Systems and Agricultural Research Programs**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$124.7 million, including \$48.3 million from the State General Fund. The recommendation is an increase of \$104,838, or 0.1 percent, all funds and \$53,781, or 0.1 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2015**

1. Delete \$3.8 million, including \$2.8 million from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

2. Remove \$71,927, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### **Sec. 152 – Kansas State University Veterinary Medical Center**

The **agency** requests FY 2014 operating expenditures of \$43.4 million, including \$15.3 million from the State General Fund. The request is an increase of \$27,174, or 0.1 percent, all funds and \$16,761, or 0.1 percent, State General Fund above the FY 2013 revised estimate. The increase is attributable to salary and wage annual fringe benefit cost increases partially offset by reductions in contractual services, commodities, and capital outlay to meet budget goals.

The **Governor** recommends FY 2014 operating expenditures of \$43.4 million, including \$15.3 million from the State General Fund. The recommendation is a decrease of \$6,403, or less than 0.1 percent, all funds and an increase of \$5,413, or less than 0.1 percent, State General Fund from the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$33,577, including \$11,348 from the State General Fund, below the agency request to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement

System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$599,329, all from the State General Fund, for a 4.0 percent operating reduction for FY 2014
2. Delete \$354,172, including \$240,487 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
3. Remove \$15,642, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 153 – Kansas State University Veterinary Medical Center**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$43.5 million, including \$15.3 million from the State General Fund. The recommendation is an increase of \$55,601, or 0.1 percent, all funds and \$19,905, or 0.1 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERs employer contributions and other fringe benefits.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Remove \$16,280, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 154 – Emporia State University**

The **agency** requests FY 2014 operating expenditures of \$84.4 million, including \$31.2 million from the State General Fund. The request is a decrease of \$1.9 million, or 2.2 percent, all funds and a State General Fund increase of \$49,440, or 0.2 percent, from the FY 2013 revised estimate. The State General Fund increase reflects salaries and wages fringe benefit increases, partially offset by reductions to other operating expenditures.

The **Governor** recommends FY 2014 operating expenditures of \$84.4 million, including \$31.1 million from the State General Fund. The recommendation is a decrease of \$2.0 million,

or 2.3 percent, all funds and a State General Fund increase of \$18,386, or 0.1 percent, from the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$61,659, including \$31,054 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$1.2 million, all from the State General Fund, for a 4.0 percent operating reduction for FY 2014.
2. Delete \$3.5 million, including \$2.2 million from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
3. Remove \$181,161, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 155 – Emporia State University**

There were no **agency** budget requests made for FY 2015 by any state state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$84.4 million, including \$31.2 million from the State General Fund. The recommendation is an increase of \$76,559, or 0.1 percent, all funds and \$62,380, or 0.2 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERs employer contributions and other fringe benefits.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$2.9 million, including \$2.0 million from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$183,757, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 156 – Pittsburg State University

The **agency** requests FY 2014 operating expenditures of \$100.2 million, including \$35.0 million from the State general Fund. The request is an increase of \$492,926, or 0.1 percent, all funds more than the FY 2013 revised estimate. The State General Fund increase of \$534,447 or 1.6 percent, above the current year estimate is primarily due to the requested funding for the Polymer Science Program and salary and wage fringe benefit cost increases.

The **Governor** recommends \$100.2 million, including \$35.0 million from the State General Fund. The recommendation is a increase of \$432,190, or 0.4 percent, all funds and a State General Fund increase of \$502,874, or 1.5 percent, from the FY 2013 recommendation. The State General Fund increase includes \$500,000 for the Polymer Science Program. The Governor's recommendation includes a decrease of \$60,736, including \$31,573 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2014**

1. Delete \$1.4 million, all from the State General Fund, for a 4.0 percent operating reduction for FY 2014
2. Delete \$486,499, including \$317,197 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
3. Remove \$57,660, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 157 – Pittsburg State University

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$100.2 million, including \$35.1 million from the State General Fund. The recommendation is an increase of \$33,645, or less than 0.1 percent, all funds and \$113,351, or 0.3 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERs contributions and other benefits.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

### **FY 2015**

1. Delete \$104,721, including \$68,383 from the State General Fund, for FY 2015 to

reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

2. Remove \$59,847, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### Sec. 158 – University of Kansas

The **agency** requests FY 2014 operating expenditures of \$661.0 million, including \$138.0 million from the State General Fund and \$257.0 million from the General Fees Fund above the FY revised estimate. The request is an increase of \$1.1 million, or 0.2 percent, all funds and \$69,525, or 0.1 percent State General Fund. The increase in State General Funds is attributable to salaries and wages fringe benefit increases.

The **Governor** recommends FY 2014 operating expenditures of \$660.6 million, including \$137.9 million from the State General Fund and \$257.0 million from the General Fees Fund. The recommendation is an overall decrease of \$591,343, or 0.1 percent, all funds and a decrease of \$48,265, or less than 0.1 percent, State General Fund from the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$412,472, including \$117,790 from the State General Fund, below the FY 2013 revised estimate to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

#### **FY 2014**

1. Delete \$5.5 million, all from the State General Fund, for a 4.0 percent reduction to their operating expenditures for FY 2014.

2. Delete \$2.0 million, including \$1.3 million from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

### Sec. 159 – University of Kansas

There were no **agency** budget requests made for FY 2015 by any state agencies other than those designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$660.7 million, including \$138.0 million from the State General Fund. The recommendation is an increase of 73,168, or less than 0.1 percent, all funds and \$89,645, or 0.1 percent, State General Fund above the FY 2014 Governor's recommendation. There is an increase of \$468,068 in salaries and wages for KPERs employer contributions and other benefits offset with a decrease of \$394,900 in debt service interest payments for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$134,223, including \$85,768 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 160 – University of Kansas Medical Center**

The **agency** requests FY 2014 operating expenditures of \$326.3 million, including \$105.6 million from the State General Fund. The request is an overall increase of \$1.0 million, or 0.3 percent, all funds and \$105,472, or 0.1 percent, State General Fund above the FY 2013 revised estimate. The increase is mainly attributable to salaries and wages fringe benefit expenditure increases.

The **Governor** recommends FY 2014 operating expenditures of \$326.0 million, including \$105.5 million from the State General Fund. The recommendation is an increase of \$779,633, or 0.2 percent, all funds and \$24,921, or less than 0.1 percent, State General Fund above the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$260,348, including \$80,551 from the State General Fund, below the agency request to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$4.2 million, all from the State general Fund, for a 4.0 percent reduction to their operating expenditures.
2. Delete \$6.6 million, including \$5.3 million from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
3. Remove \$58,723, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 161 – University of Kansas Medical Center**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$325.8 million, including \$105.3 million from the State General Fund. The recommendation is a decrease of \$225,141,

or 0.1 percent, all funds and \$167,880, or 0.2 percent, State General Fund below the FY 2014 recommendation. The decrease is mainly attributable to a decrease in debt service interest payments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$5.8 million, including \$4.7 million from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$60,211, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 162 – Wichita State University**

The **agency** requests FY 2014 operating expenditures of \$266.3 million, including \$65.1 million from the State General Fund. The request is a decrease of \$2.0 million, or 0.7 percent below the FY 2013 revised estimate. It is an increase of \$22,835, or or less than 0.1 percent, from the State General Fund above the FY 2013 revised estimate. The increase reflects salary and wage fringe benefit increases.

The **Governor** recommends FY 2014 operating expenditures of \$266.1 million, including \$65.1 million from the State General Fund. The recommendation is an overall decrease of \$2.1 million, or 0.8 percent, all funds and \$35,764, or 0.1 percent, State General Fund below the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$133,351, including \$58,599 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$2.8 million, all from the State General Fund, for a 4.0 percent operating reduction for FY 2014.
2. Delete \$11,984, all from the Economic Development Initiatives Fund, for a 4.0 percent reduction for FY 2014.
3. Delete \$1.5 million including \$868,125 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
4. Remove \$163,831, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 163 – Wichita State University

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$266.3 million, including \$65.2 million from the State General Fund. The recommendation is an increase of \$126,909, or less than 0.1 percent, all funds and \$102,716, or 0.2 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

### **FY 2015**

1. Delete \$26,444, including \$14,755 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
2. Remove \$169,842, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

## Sec. 164 – Board of Regents

The **agency** requests FY 2014 operating expenditures of \$257.9 million, including \$227.0 million from the State General Fund. The request is an overall increase of \$41.1 million, or 18.9 percent, all funds and \$44.8 million, or 24.6 percent, from the State General Fund above the FY 2013 revised request. The increase reflects enhancement requests of \$47.1 million, including \$46.1 million from the State General Fund and \$1.0 million from the Economic Development Initiatives Fund. Absent the enhancement, the agency request totals \$210.8 million, including \$180.9 million from the State General Fund, for FY 2014. The request, excluding the enhancements, is a decrease of \$6.0 million, or 2.8 percent, all funds and \$1.3 million, or 0.7 percent, State General Fund below the revised request in FY 2013.

The **Governor** recommends FY 2014 operating expenditures of \$210.8 million, including \$191.1 million from the State General Fund. The recommendation is a decrease of \$47.1 million, or 18.3 percent, all funds and \$35.9 million, or 15.8 percent, State General Fund below the agency's request. This reduction is due to the Governor not accepting most of the enhancements requested. The Governor's recommendation also includes a decrease of \$21,164, including \$12,148 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$3.1 million, all from the State General Fund, for the Non-tiered Course Credit Hour Grant for FY 2014.
2. Delete \$2.4 million, all from the State General Fund, for Postsecondary Tiered Technical Education State Aid for FY 2014.
3. Delete \$101, 912, all from the Economic Development Initiatives Fund, for capital outlay for FY 2014.
4. Delete \$181,312, all from the State General Fund, for the Nursing Facility and Supplies Grant for FY 2014.
5. Transfer \$1.0 million from the Proprietary School Fee Fund to the State General Fund for FY 2014, leaving a projected ending balance of \$585,552 in the fund at the end of FY 2014.
7. Transfer \$50,000, from the ROTC Service Scholarship Repayment Fund to the State General Fund for FY 2014, leaving a projected ending balance of \$162,522 in the fund at the end of FY 2014.
8. Transfer \$23,000 from the Special Reimbursement Fund to the State General Fund for FY 2014 and abolish the fund.
9. Remove \$2,863, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 165 – Board of Regents**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$208.2 million, including \$188.5 million from the State General Fund. This recommendation is a decrease of \$2.6 million, or 1.2 percent, all funds and \$2.6 million, or 1.3 percent, State General Fund below the FY 2014 recommendation. The reduction is primarily due to the payoff in FY 2014 of a KPERS bond.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Transfer 50,000, from the ROTC Service Scholarship Repayment Fund to the State General Fund for FY 2015, leaving a projected ending balance of \$180,545 in the fund at the end of FY 2015.
2. Remove \$2,335, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for

eligible state employees.

### **Sec. 166 – Department of Corrections**

The **agency** requests FY 2014 operating expenditures totaling \$135.6 million, including \$116.4 million from the State General Fund. The request is an increase of \$6.1 million, or 4.7 percent, above the FY 2013 estimate. The request includes \$9.3 million in enhancement funding, all from the State General Fund. Absent the enhancements, the request totals \$126.3 million, including \$107.2 million from the State General Fund. This amount is an all funds decrease of \$3.1 million, or 2.4 percent, and a State General Fund decrease of \$3.0 million, or 2.7 percent, below the FY 2013 revised estimate.

The **Governor** recommends FY 2014 operating expenditures totaling \$189.9 million, including \$160.1 million from the State General Fund. The request is an all funds increase of \$62.2 million, or 48.7 percent, and State General Fund increase of \$51.7 million, or 47.7 percent, above the FY 2013 recommendation. The recommendation also is an increase of \$54.3 million, or 48.7 percent, all funds and \$51.7 million, or 47.7 percent, above the agency's FY 2014 request. The increase is due to the Governor's recommendation that the Juvenile Justice Authority be consolidated within the Department of Corrections. The consolidation includes an additional 23.0 FTE positions above the agency's request and 30.0 positions above the FY 2013 recommendation.

The Governor's recommendation includes a decrease of \$194,005, including \$188,435 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation also includes \$4.1 million in enhancement funding, all from the State General Fund.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2014**

1. Add \$750,000, all from the Children's Initiatives Fund, for the Judge Riddel Boys Ranch for FY 2014.
2. Add \$123,000, all from the State General Fund, for Youthville Youth Residential Center II for FY 2014.
3. Delete \$6,895,792, including \$5,793,389 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
4. Delete \$100,000, all from the State General Fund, from Central Office operations for FY 2014.
5. Delete \$1,061,049, all from the State General fund, to eliminate the prevention block program for FY 2014.
6. Delete \$346,376, all from the State General Fund, to eliminate the Prevention Trust Program for FY 2014.

## Sec. 166 – El Dorado Correctional Facility

The **agency** requests FY 2014 operating expenditures totaling \$28.5 million, including \$28.5 million from the State General Fund. The request is an increase of \$2.0 million, or 7.5 percent, all funds, including \$2.0 million, or 7.5 percent, State General Fund, above the FY 2013 estimate. The request includes enhancement funding totaling \$2.0 million, all from the State General Fund. Absent the enhancements, the request is an increase of \$916, or less than 0.1 percent, above the current year estimate.

The **Governor** recommends FY 2014 operating expenditures totaling \$26.8 million, including \$26.8 million from the State General Fund. The recommendation is an increase of \$108,988, or 0.4 percent, all funds above the FY 2013 recommendation but \$1.7 million, or 6.1 percent, below the agency's FY 2014 request. The difference from the agency request is attributable to the Governor not recommending the agency's enhancement funding; an increase of \$273,534, all from the State General Fund, for an undermarket pay adjustment shortfall; and a decrease of \$24,491, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

### **FY 2014**

1. Delete \$1,976,985, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

## Sec. 166 – Ellsworth Correctional Facility

The **agency** requests FY 2014 operating expenditures totaling \$15.0 million, including \$14.9 million from the State General Fund. The request is an increase of \$647,587, or 4.5 percent, above the FY 2013 estimate. The request includes enhancement funding totaling \$609,306, all from the State General Fund. Absent the enhancement, the request totals \$14.3 million, including \$14.3 million from the State General Fund, which is an increase of \$49,927, or 0.4 percent, above the current year estimate.

The **Governor** recommends FY 2014 operating expenditures totaling \$14.4 million, including \$14.3 million from the State General Fund. The recommendation is a decrease of \$549,774, or 3.7 percent, below the agency's FY 2014 request. The reduction is partially a result of the Governor not recommending any of the agency's enhancements. The Governor's recommendation includes a decrease of \$12,372, including \$12,321 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The reductions are partially offset by additional funds to correct for the undermarket pay adjustment shortfall in FY 2013.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$130,972, including \$130,430 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 166 – Hutchinson Correctional Facility**

The **agency** requests FY 2014 operating expenditures totaling \$31.7 million, including \$31.4 million from the State General Fund. The request is an increase of \$598,684, or 1.9 percent, above the FY 2013 estimate. The request includes \$698,717 in enhancement funding, all from the State General Fund. Absent the enhancements, the request totals \$31.0 million, including \$30.7 million from the State General Fund. This is an all funds reduction of \$100,033, or 0.3 percent, and a State General Fund reduction of \$101,875, or 0.3 percent below the revised FY 2013 estimate.

The **Governor** recommends FY 2014 operating expenditures totaling \$31.0 million, including \$30.8 million from the State General Fund. The recommendation is a decrease of \$143,464, or 0.5 percent, all funds below the FY 2013 recommendation and a decrease of \$653,907, or 2.1 percent, below the agency's FY 2014 request. The difference from the agency request is due to the Governor not recommending the agency's enhancement funding; an increase of \$71,833, all from the State General Fund, for undermarket pay adjustment shortfall; and a decrease of \$27,023, including \$26,782 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$264,184, including \$261,825 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 166 – Lansing Correctional Facility**

The **agency** requests FY 2014 operating expenditures totaling \$42.3 million, including \$42.0 million from the State General Fund. The request is an all funds increase of \$1.9 million, or 4.6 percent, above the FY 2013 revised estimate. The request includes enhancement requests totaling \$2.0 million. **Absent the enhancements**, the request is a decrease of \$112,587, or 0.3 percent, all funds below the current year estimate.

The **Governor** recommends FY 2014 operating expenditures totaling \$40.4 million, including \$40.1 million from the State General Fund. The recommendation is a decrease of \$1.9 million, or 4.5 percent, below the agency's FY 2014 request. The decrease is primarily attributable to the Governor not recommending the agency's enhancement funding, partially offset by additional funds to cover undermarket pay adjustment shortfalls in FY 2014. The Governor's FY 2014 also includes a reduction in the Kansas Public Employees Retirement System death and disability employer contribution rate from 1.0 percent to 0.85 percent.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$37,342, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 166 – Larned Correctional Mental Health Facility**

The **agency** requests FY 2014 expenditures totaling \$11.3 million, including \$11.3 million from the State General Fund. The request is an increase of \$766,697, or 7.3 percent, all funds and \$769,697, or 7.3 percent, State General Fund above the current year estimate. The request includes enhancement funding totaling \$721,025, all from the State General Fund. Absent the enhancement, the request is an increase of \$45,672, or 4.3 percent, all funds above the revised FY 2013 amount.

The **Governor** recommends FY 2014 operating expenditures totaling \$10.6 million, including \$10.6 million from the State General Fund. The recommendation is a decrease of \$672,847, or 6.0 percent, all funds below the agency's request. The difference is attributable to the Governor not recommending the agency's enhancement requests, partially offset by additional funding of \$57,883 to cover a shortfall in undermarket pay adjustments. The recommendation also includes a decrease of \$9,705, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$56,911, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 166 – Norton Correctional Facility**

The **agency** requests FY 2014 operating expenditures totaling \$16.4 million, including \$16.2 million from the State General Fund. The request is an all funds increase of \$547,912, or 3.4 percent, above the revised FY 2013 estimate. The request includes enhancement funding of \$740,728, all from the State General Fund. Absent the enhancement, the request totals \$15.7 million from all funding sources, which is a decrease of \$192,816, or 1.2 percent, below the current year estimate.

The **Governor** recommends FY 2014 operating expenditures totaling \$15.7 million, including \$15.5 million from the State General Fund. The recommendation is a decrease of \$692,414, or 4.2 percent, below the agency's FY 2014 request. The decrease is partially attributable to the Governor not recommending the agency's enhancement funding. The Governor's recommendation includes a decrease of \$14,676, including \$14,397 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public

Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The reductions are partially offset by an additional \$62,990, all from the State General Fund, to cover an anticipated shortfall in undermarket pay adjustments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$585,453, including \$574,273 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 166 – Topeka Correctional Facility**

The **agency** requests FY 2014 expenditures totaling \$15.1 million, including \$14.6 million from the State General Fund. The request is an all funds increase of \$714,391, or 4.9 percent, and a State General Fund increase of \$681,009, or 4.9 percent, above the FY 2013 revised estimate. The request includes enhancement funding totaling \$625,406, all from the State General Fund. Absent the enhancements, the request is an increase of \$33,382, or 0.2 percent, all funds and \$55,603, or 0.4 percent, State General Fund above the current year estimate.

The **Governor** recommends FY 2014 operating expenditures totaling \$14.6 million, including \$14.0 million from the State General Fund. The recommendation is a decrease of \$580,930, or 3.8 percent, below the agency's FY 2014 request. The decrease is partially attributable to the Governor not recommending the agency's enhancement funding. The Governor's recommendation includes a decrease of \$12,950, including \$12,515 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The decrease is partially offset by an additional \$57,426, all from the State General Fund, to cover an anticipated shortfall in undermarket pay adjustments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$24,566, including \$23,728 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 166 – Winfield Correctional Facility**

The **agency** requests FY 2014 operating expenditures totaling \$14.4 million, including \$14.2 million from the State General Fund. The request is an increase of \$1.2 million, or 9.1 percent, all funds and \$1.2 million, or 9.2 percent, State General Fund above the FY 2013 revised estimate. The request includes enhancement funding of \$1.3 million, all from the State General Fund. Absent the enhancement, the request totals \$13.2 million, including \$12.9 million

from the State General Fund, which is a decrease of \$80,641, or 0.6 percent, all funds and \$82,999, or 0.6 percent, State General Fund below the current year estimate.

The **Governor** recommends FY 2014 operating expenditures totaling \$13.2 million, including \$12.9 million from the State General Fund. The recommendation is a decrease of \$1.2 million, or 8.5 percent, all funds below the agency's FY 2014 request. The difference from the agency request is due to the Governor not recommending the agency's enhancement funding; an increase of \$47,638, including \$47,358 from the State General Fund, for undermarket pay adjustment shortfall; and a decrease of \$11,326, including \$11,046 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$55,580, including \$54,172 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 166 – Juvenile Justice Authority**

The **agency** requests FY 2014 operating expenditures of \$60,644,023, including \$50,140,240 from the State General Fund. This is a State General Fund increase of \$637,012, or 1.3 percent, above the agency's FY 2013 revised estimate, and an all funds increase of \$620,218, or 1.0 percent, above the agency's FY 2013 revised estimate. The increase is due in large part to the requested enhancements, which totals \$2,219,170 all from the State General Fund. Absent the enhancement, the FY 2014 operating expenditures request would be \$58,424,853, a decrease of \$1,598,952, or 2.7 percent, below the agency's FY 2013 revised estimate.

The agency's FY 2014 request includes 30.0 FTE positions, and 18.0 non-FTE unclassified permanent positions, the same as the agency's FY 2013 revised estimate.

The **Governor** recommends a complete merger of the Juvenile Justice Authority into the Department of Corrections through an Executive Reorganization Order. Of the 48.0 FTE positions currently in the Juvenile Justice Authority, 41.0 FTE positions would be retained to ensure continuity of youth services. The Governor also recommends that all savings realized from the merger be retained by the Department of Corrections for the purpose of making improvements to juvenile programs and the juvenile correctional facilities. Programs and funding will be transferred to the Department of Corrections and the juvenile correctional facilities will become part of the Department of Correction system budget.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Legislative adjustments are reported within the Department of Corrections budget.

## Sec. 166 – Kansas Juvenile Correctional Complex

The **agency** requests FY 2014 operating expenditures of \$18,407,359, including \$17,565,594 from the State General Fund. This is a State General Fund decrease of \$171,405, or 1.0 percent, and an all funds decrease of \$187,828, or 1.0 percent, below the FY 2013 revised estimate. The decrease is partly attributable to a \$132,406 decrease in commodities under the Physical Plant and Central Services Division. In FY 2013, the agency experienced an increase in expenditures for the purchase of clothing and household items due to unusually low or depleted quantities, as well as repairs on buildings that are being put back in service. The decrease also is due to a \$61,025 decrease in salaries and wages for the entire agency due to an increase in the shrinkage rate.

The agency's FY 2014 request includes four enhancement requests totaling \$697,981, all from the State General Fund. The enhancement requests include: \$61,962 for 1.0 FTE Program Consultant II position, \$118,628 for 2.0 FTE Psychologist I positions, \$56,880 for longevity bonuses, and \$460,511 for undermarket pay adjustments.

The **Governor** recommends FY 2014 operating expenditures of \$18,286,416, including \$17,444,651 from the State General Fund. The recommendation is an all funds decrease of \$433,933, or 2.3 percent, and a State General Fund decrease of \$417,510, or 2.3 percent, below the Governor's FY 2013 recommendation.

The Governor's recommendation is an all funds and State General Fund decrease of \$120,943, or 0.7 percent, below the agency's FY 2013 revised estimate. The decrease is attributable to the Governor not recommending three of the agencies enhancement requests, totaling \$237,470, offset by an increase of \$128,792 in undermarket shortfall payments. The Governor's recommendation also includes a decrease of \$12,316, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$844,539, all from the State General Fund, from the Educational Services program for FY 2014.
2. Delete 24.0 vacant unfunded FTE for FY 2014. The agency currently has 48.0 vacant, unfunded FTE positions.
3. Delete \$17,454, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

## Sec. 166 – Larned Juvenile Correctional Facility

The **agency** requests FY 2014 operating expenditures of \$9,473,346, including \$9,382,647 from the State General Fund. The request is a State General Fund increase of \$145,304, or 1.6 percent, above the FY 2013 revised estimate. The request includes \$90,699 in Title I funding, which is for educational services provided through a contract with USD #495, and

is tied to legislative changes in base state aid per pupil. The agency requests 149.0 FTE positions as a part of its enhancement request, which is 1.0 FTE position above the revised FY 2013 estimate.

The agency's FY 2014 request includes three enhancements totaling \$368,372, all from the State General Fund, and 1.0 FTE position. Absent the enhancements, the agency request is a State General Fund decrease of \$223,068, or 2.4 percent, below the revised FY 2013 estimate.

The **Governor** recommends FY 2014 expenditures of \$9,376,469, including \$9,285,770 from the State General Fund, and 148.0 FTE positions. The recommendation is an all funds decrease of \$20,711, or 0.2 percent, below the Governor's FY 2013 recommendation and a State General Fund decrease of the same amount. The recommendation is an all funds decrease of \$96,877, or 1.0 percent, below the agency's 2014 request, and a State General Fund decrease of the same amount. The Governor recommends 148.0 FTE positions, 1.0 less FTE position than the agency requested for FY 2014.

The decrease from the agency's request is due to the Governor only recommending \$207,233 of the agency's request for \$368,372 in enhanced funding, and also includes a decrease of \$6,871, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. This is offset by a \$71,143 increase for undermarket shortfall payments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$179,005, all from the State General Fund, from the Educational Services program for FY 2014.
2. Delete 6.0 vacant, unfunded FTE positions for FY 2014. There are currently 12.0 vacant, unfunded FTE positions.

**Sec. 167 – Department of Corrections**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures totaling \$192.2 million, including \$161.8 million from the State General Fund. The recommendation is an increase of \$2.3 million, or 1.2 percent, all funds, and a State General Fund increase of \$1.7 million, or 1.0 percent, above the FY 2014 recommendation. The increase is primarily attributable to an additional \$1.0 million in enhancement funding for Community Supervision and anticipated higher expenditures for Juvenile Community Placements.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Add \$750,000, all from the Children's Initiatives Fund, for the Judge Riddel Boys Ranch for FY 2015.
2. Add \$123,000, all from the State General Fund, for Youthville Youth Residential Center II for FY 2015.
3. Delete \$6,931,802, including \$5,823,958 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 167 – El Dorado Correctional Facility**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures totaling \$27.0 million, including \$26.9 million from the State General Fund. The recommendation is an increase of \$186,253, or 0.7 percent, above the FY 2014 recommendation. The increase is predominately attributable to higher contributions to employee retirement plans.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$2,155,672, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 167 – Ellsworth Correctional Facility**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures totaling \$14.5 million, including \$14.4 million from the State General Fund. The recommendation is an increase of \$95,547, or 0.7 percent, above the FY 2014 recommendation. The increase is primarily attributable to higher expenditures for employer contributions to employee retirement benefits.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$215,501, including \$214,609 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 167 – Hutchinson Correctional Facility**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures totaling \$31.2 million, including \$31.0 million from the State General Fund. The recommendation is an increase of \$221,221, or 0.7 percent, all funds above the FY 2014 recommendation. The increase is attributable to higher expenditures for employer contributions to employee retirement benefits.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$464,316, including \$460,170 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 167 – Lansing Correctional Facility**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures totaling \$40.7 million, including \$40.4 million from the State General Fund. The recommendation is an increase of \$290,415, or 0.7 percent, above the FY 2014 recommendation. The increase is predominately due to higher expenditures for employer contributions to employee retirement plans.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$313,435, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 167 – Larned Correctional Mental Health Facility**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget

recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures totaling \$10.7 million, including \$10.7 million from the State General Fund. The recommendation is an increase of \$73,501, or 0.7 percent, above the FY 2014 recommendation. The increase is attributable to higher expenditures for employer contributions to employee retirement plans and other fringe benefits.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$126,524, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 167 – Norton Correctional Facility**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures totaling \$15.9 million, including \$15.6 million from the State General Fund. The recommendation is an increase of \$112,995, or 0.7 percent, above the FY 2014 recommendation. The increase is attributable to higher employer contributions to employee retirement benefits partially offset by the elimination of debt service expenditures.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$692,729, including \$679,507 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 167 – Topeka Correctional Facility**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 expenditures totaling \$14.7 million, including \$14.1 million from the State General Fund. The recommendation is an increase of \$104,770, or 0.7 percent, all funds and \$101,249, or 0.7 percent, State General Fund above the FY 2014

recommendation. The increase is attributable to higher employer contributions to employee retirement and other fringe benefits.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$124,643, including \$120,395 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 167 – Winfield Correctional Facility**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 expenditures totaling \$13.3 million, including \$13.0 million from the State General Fund. The recommendation is an increase of \$80,264, or 0.6 percent, all funds and \$78,254, or 0.6 percent, State General Fund above the FY 2014 recommendation. The increase is attributable to higher employer contributions to employee retirement plans and other fringe benefits.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$132,805, including \$129,443 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 167 – Juvenile Justice Authority**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015. Because of the Executive Reorganization Order to merge the Juvenile Justice Authority with the Department of Corrections, revenue and expenditures for juvenile services for FY 2015 are included in the Department of Corrections budget analysis.

The **Governor** recommends a complete merger of the Juvenile Justice Authority into the Department of Corrections through an Executive Reorganization Order. Of the 48.0 FTE positions currently in the Juvenile Justice Authority, 41.0 FTE positions would be retained to ensure continuity of youth services. The Governor also recommends that all savings realized from the merger be retained by the Department of Corrections for the purpose of making improvements to juvenile programs and the juvenile correctional facilities. Programs and funding will be transferred to the Department of Corrections and the juvenile correctional facilities will become part of the Department of Correction system budget.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Legislative adjustments are reported within the Department of Corrections budget.

**Sec. 167 – Kansas Juvenile Correctional Complex**

The **agency** did not make a FY 2015 budget request. There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$18,404,118, including \$17,562,353 from the State General Fund. The recommendation is a State General Fund and all funds increase of \$117,702, or 0.6 percent, above the Governor's FY 2014 recommendation. The increase is due to increases in KPERS employee retirement and workers compensation contributions, as well as longevity bonus payments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$2,804,968, all from the State General Fund, from the Educational Services program for FY 2015.
2. Delete 24.0 vacant, unfunded FTE for FY 2015. The agency currently has 48.0 vacant, unfunded FTE positions.
3. Delete \$45,071, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 167 – Larned Juvenile Correctional Facility**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 expenditures of \$9,433,364, including \$9,342,655 from the State General Fund, and 148.0 FTE positions. This is a State General Fund increase of \$56,895, or 0.6 percent, above the FY 2013 Governor's recommendation. The increase is attributable to increases in employer contributions for state employee public retirement, workers compensation, and longevity bonus payments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete 6.0 vacant, unfunded FTE positions for FY 2015. There are currently 12.0 vacant, unfunded FTE positions.
2. Delete \$1,420,260, all from the State General Fund, from the Educational Services program for FY 2015.

**Sec. 168 – Adjutant General's Department**

The **agency** requests \$61.4 million, including \$8.8 million from the State General Fund for operating expenditures in FY 2014. This is an all funds decrease of \$29.5 million or 32.4 percent, and a State General Fund increase of \$1.5 million or 20.6 percent from the FY 2013 revised estimate.

The **Governor** concurs with the agency request with the following adjustments. The Governor recommends the funding of enhancement requests from the State General Fund for Crisis City, the Wichita Readiness Center, and the Kansas Fusion Center. The Governor recommends funding for the Office of Emergency Communications, but that the funding come from a transfer from the State Highway Fund of the Kansas Department of Transportation. The Governor recommends lowering the KPERs death and disability employer contribution rate from 1.0 percent to 0.85 percent in both FY 2014 and FY 2015.

For FY 2014, the Governor recommends operating expenditures of \$61.1 million, including \$7.7 million from the State General Fund. The recommendation is an all funds decrease of \$274,493, or 0.4 percent, and a State General Fund decrease of \$1.0 million, or 11.9 percent, below the FY 2014 agency request. The State General Fund reduction is attributable to the recommendation against funding of Civil Air Patrol Replacement Radios, the KDEM funding switch, a new mechanic for McConnell Air Base, the reduction in the Death and Disability contribution rate, and additional state funding for the Smoky Hills Weapons Range.

The Governor recommends special revenue fund expenditures of \$53.4 million, an increase of \$766,592, or 1.5 percent, above the FY 2014 revised estimate. The increase is predominantly attributable to the transfer from the State Highway Fund for the Office of Emergency Communications (\$270,670) and the recommendation against the KDEM funding switch which would have reduced expenditures from the federal Emergency Management Performance Grants Fund by \$594,674.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Add \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2014.
2. Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2014.
3. Delete \$71,002, all from the State General Fund, to partially implement the agency reduced resource proposal in FY 2014.

4. Delete \$8,851, including \$957 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

5. Remove \$9,164, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

### **Sec. 169 – Adjutant General's Department**

The **Governor** recommends FY 2015 operating expenditures of \$61.2 million, an increase of \$89,566, or 0.1 percent, above the FY 2014 Governor's recommendation. The Governor recommends State General Fund expenditures of \$7.7 million, a decrease of \$89,566, or 0.9 percent, below the FY 2014 Governor's recommendation.

The Governor continues to recommend funding the Office of Emergency Communications through a transfer from the State Highway Fund and reducing the Death and Disability contribution rate by fifteen percent.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2015**

1. Add \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2015.

2. Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2015.

3. Remove \$9,474, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

4. Delete \$23,877, including \$2,581 from the State General Fund for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

### **Sec. 170 – State Fire Marshal**

The **agency** request for FY 2014 operating expenditures is \$4,453,191, which is a decrease of \$62,320, or 1.4 percent, below the agency's FY 2013 estimate. The decrease is largely attributable to a reduction in capital outlay.

The **Governor** recommends FY 2014 operating expenditures of \$4,451,229, a decrease of \$1,962, or less than 0.1 percent, below the agency's FY 2014 request. The decrease is a result of the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete \$59,600, all from the Fire Marshal Fee Fund, for FY 2014 for the agency's enhancement request.
2. Delete \$110,072, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 171 – State Fire Marshal**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$4,343,318, a decrease of \$107,911, or 2.4 percent, below the Governor's FY 2014 recommendation. The decrease is largely associated with a reduction in capital outlay of \$122,600, or 73.3 percent, below the amount recommended by the Governor for FY 2014 . The reduction was partially offset by an increase in salaries and wages of \$14,689, or 0.5 percent, above the amount recommended by the Governor's FY 2014 recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Add \$62,008, all from the Fire Marshal Fee Fund, to replace four vehicles for FY 2015.
2. Delete \$124,554, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 172 – Kansas Highway Patrol**

The **agency** requests a FY 2014 operating budget of \$77,957,632, all from special revenue funds. This is a decrease of \$2,265,051 , or 3.8 percent, below the FY 2013 revised estimate. The request includes enhancement funding of \$1,772,561, all from special revenue funds. Absent enhancements, the agency request totals \$75,692,581, a decrease of \$5,353,005, or 6.8 percent, below the FY 2013 revised estimate.

Major adjustments include a decrease of approximately \$2.5 million in federal and homeland security funds not anticipated to reoccur for FY 2014. Additionally, the agency states that it will receive notice of awarded homeland security funds until late in the fiscal year, therefore potential grant funds for federal fiscal year 2014 are not estimated in the budget.

The request includes 834.5 FTE positions, which is the same as the FY 2013 revised estimate.

The **Governor** recommends a FY 2014 operating budget of \$76,396,329, all from special revenue funds. The recommendation is a decrease of \$1,788,537, or 2.3 percent, below the agency's FY 2014 request. The Governor did not recommend funding of \$1,772,561 for the agency's enhancement request for the trooper recruit class and also deleted \$15,976 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The Governor did include \$492,490 for the undermarket pay plan approved by the 2012 Legislature.

The recommendation is an all funds decrease of \$4,876,491, or 6.0 percent, below the Governor's FY 2013 recommendation. The decrease is mainly attributable to federal funds recommended in FY 2013 that do not continue into FY 2014. Since the agency will receive notice of awarded homeland security funds late in the fiscal year, potential grant funds were not included in the Governor's recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Approve a 5.0 percent pay increase for all State Troopers, excluding the Colonel and Lieutenant Colonel, which would total approximately \$1.2 million, all from special revenue funds, for FY 2014. The pay increase would be funded within existing resources.

**Sec. 173 – Kansas Highway Patrol**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends a FY 2015 operating budget of \$76,289,689, all from special revenue funds. The recommendation is an increase of \$120,594, or 0.2 percent, above the Governor's FY 2014 recommendation. The increase is due to an increase in salaries and wages, mainly for longevity bonus payments, employer retirement and workers compensation contributions. These increases were offset by a reduction in debt service interest payments due to the final payment on the 10-year bonds on the VIN facility occurring in FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Add \$1.2 million, all from the State Highway Fund, to continue funding for a pay increase for State Troopers, excluding the Colonel and Lieutenant Colonel.

2. Transfer \$1.2 million from the State Highway Fund to the Kansas Highway Patrol Operations Fund for FY 2015.

## Sec. 174 – Kansas Bureau of Investigation

The agency is requesting \$31,366,773 for operating expenditures, an increase of \$898,289, or 2.9 percent, above the FY 2013 revised estimate. The request includes \$18,537,725 from the State General Fund, an increase of \$1,448,814, or 8.5 percent, above the FY 2013 revised estimate. This increase is largely attributable to the agency's enhancement requests totaling \$2,535,694, including \$2,524,120 from the State General Fund. The remaining all other funds decrease is due to a number of one-time federal grants received in FY 2013 that are not anticipated to re-occur for FY 2014.

The request includes four operating enhancements totaling \$2,535,694, including \$2,524,120 from the State General Fund, and 12.0 FTE positions. These enhancements include: the creation of a Crimes Against Children unit (\$608,532 and 5.0 FTE positions); Southwest Kansas Drug Task Force (\$531,590 and 6.0 FTE positions); filling vacant special agent positions (\$1,302,183); and a Drug Policy Coordinator position (\$71,235 and 1.0 FTE position).

Absent operating enhancements, the all funds request totals \$28,831,079, a decrease of \$1,637,405, or 5.37 percent, below the FY 2013 revised estimate. State General Fund requested expenditures absent enhancements total \$16,013,605, a decrease of \$1,075,306, or 6.29 percent, below the FY 2013 revised estimate. The State General Fund decrease mainly reflects a one-time increase in FY 2013 of \$1.1 million that is not available in FY 2014.

The FY 2014 request includes 230.0 FTE positions, an increase of 12.0 FTE positions from the FY 2013 revised estimate. This increase is due to the agency's enhancement requests: 6.0 FTE positions for the Southwest Kansas Drug Task Force, 5.0 FTE positions for the creation of a crimes against children unit, and 1.0 FTE for a Drug Policy Coordinator.

The agency requests FY 2014 Capital Improvements expenditures totaling \$3,720,275, all from the State General Fund.

This funding includes \$104,375 appropriated annually to the agency for general Rehabilitation and Repair projects, and \$3,616,000 in requested enhancement funding. Enhancements detailed in the Capital Improvements section.

The **Governor** recommends FY 2014 operating expenditures of \$28,641,018, including \$15,817,528 from the State General Fund. The recommendation is a decrease of \$1,442,681, or 4.8 percent, below the FY 2013 recommendation and a decrease of \$2,725,755, or 8.7 percent, below the agency's request. The Governor's recommendation includes a decrease of \$12,215, including \$6,657 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The Governor's recommendation also includes a reduction of \$200,000 for the meth cleanup program. The remainder of the change from the agency request is attributable to the Governor's recommendation not to adopt the agency enhancement requests totaling \$2.5 million, all from the State General Fund.

The Governor recommends FY 2014 capital improvement expenditures of \$3,604,275, including \$104,275 from the State General Fund. The Governor recommends that the agency utilize the funding approved for rehabilitation and repair for the repair of the air conditioner and

the roof projects. The Governor recommends \$3,500,000, from special revenue funds, for the lab project instead of from the State General Fund. The recommendation includes a transfer of \$3,500,000 from the State Highway Fund, to fund the project.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete 12.0 FTE positions for FY 2014 which are currently unfilled.
2. Delete \$109,253, all from the State General Fund, for reductions in the Administration Program for FY 2014
3. Delete \$200,000 all from the State General Fund, for reductions in the Investigation Program for FY 2014.
4. Delete \$2,026,084, including \$1,214,889 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
5. Remove \$51,408, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 175 – Kansas Bureau of Investigation**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$28,729,349, including \$15,866,846 from the State General Fund. The recommendation is an increase of \$88,331, or 0.3 percent, above the FY 2014 recommendation. The increase is attributable to increases in salaries and wages expenditures.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete 12.0 FTE positions for FY 2015 which are currently unfilled.
2. Delete \$2,070,860, including \$1,242,348 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
3. Remove \$53,288, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity

payment for eligible state employees.

### **Sec. 176 – Emergency Medical Services Board**

The **agency** request for FY 2014 operating expenditures is \$2,166,689, all from special revenue funds. The request is an all funds decrease of \$52,494, or 2.4 percent, below the agency's FY 2013 estimate. The decrease is attributable to federal funding for emergency preparedness allocated in FY 2013 not being available in FY 2014.

The **Governor** recommends FY 2014 operating expenditures of \$2,165,758, all from special revenue funds. The request is an all funds decrease of \$931 below the agency's FY 2014 request. The decrease reflects the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

#### **FY 2014**

1. Delete \$19,644, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

### **Sec. 177 – Emergency Medical Services Board**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$2,172,130, all from special funds. The recommendation is an funds increase of \$6,372, or 0.3 percent, above the Governor's FY 2014 recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

#### **FY 2015**

1. Delete \$25,989, all from special revenue funds, FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

### **Sec. 178 – Kansas Sentencing Commission**

The **agency** requests FY 2014 operating expenditures totaling \$7.8 million, including \$7.2 million from the State General Fund. The request is an all funds decrease of \$315,402, or 3.9 percent, and State General Fund increase of \$90,552, or 1.3 percent, from the FY 2013 revised estimate. The all funds decrease is predominately attributable to reductions in offender

reimbursement and insurance payments for treatment providers as the agency continues to adjust its reimbursement procedures. The State General Fund increase is primarily due to the agency using a higher proportion of State General Fund dollars for the Substance Abuse Treatment Program.

The **Governor** recommends FY 2014 operating expenditures totaling \$7.7 million, including \$7.2 million from the State General Fund. The recommendation is a decrease of \$49,412, or 0.6 percent, all funds and \$68,880, or 1.0 percent, State General Fund below the agency's request. The decrease is attributable to the Governor adopting the administrative portion of the agency's reduced resources budget totaling \$48,733, including \$68,281 from the State General Fund. The adjustments include replacing some State General Fund dollars with fee fund dollars, resulting in a greater reduction from the State General Fund than the overall decrease. The recommendation also includes a decrease of \$679, including \$599 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Add \$8,000, all from the State General Fund, for the Administration program for FY 2014 to restore funding for computer programming services that was part of the Governor's recommended reduced resources budget.
2. Delete \$198,890, all from the State General Fund, from the Substance Abuse Treatment Program for FY 2014 to maintain the State General Fund portion of funding at the FY 2013 amount.
3. Delete \$12,631, including \$11,144 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 179 – Kansas Sentencing Commission**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 expenditures totaling \$7.7 million, including \$7.2 million from the State General Fund. The recommendation is an increase of \$4,527, or 0.1 percent, all funds and \$3,994, or 0.1 percent, State General Fund above the FY 2014 recommendation. The increase is attributable to higher expenditures for employer contributions to employee retirement plans.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$198,890, all from the State General Fund, from the Substance Abuse Treatment Program for FY 2015 to maintain the State General Fund portion of funding at the FY 2013 amount.

2. Delete \$12,631, including \$11,144 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 180 – Kansas Commission on Peace Officers' Standards and Training**

The **agency's** request for FY 2014 operating expenditures is \$864,449, all from special revenue funds. Included in the agency's estimate is \$584,449 from the Kansas Commission on Peace Officers' Fee Fund and \$280,000 from the Local Law Enforcement Training Fund. The request is an increase of \$24,449, or 2.9 percent, above the FY 2013 revised estimate. The increase is largely attributable to increased employer contributions for Kansas Public Employees Retirement System (KPERs). Additionally, the agency saw modest increases in contractual services and commodities.

The **Governor** recommends FY 2014 operating expenditures of \$864,183, all from special revenue funds, a decrease of \$266, or less than 0.1 percent, below the agency's FY 2014 request. The decrease reflects the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$55,832, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 181 – Kansas Commission on Peace Officers' Standards and Training**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$865,960, all from special funds. The recommendation is an all funds increase of \$1,777, or 0.2 percent, above the Governor's FY 2014 recommendation. The increase is associated with salaries and wages.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$58,061, all from special revenue funds, for FY 2015 to reflect an agency

salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

## Sec. 182 – Department of Agriculture

The **agency** requests FY 2014 operating expenditures totaling \$44.0 million, including \$13.0 million from the State General Fund, \$9.7 million from the State Water Plan Fund, and \$634,966 from the Economic Development Initiatives Fund. The request is an all funds decrease of \$4.8 million, or 9.8 percent, and a State General Fund decrease of \$3.1 million, or 19.1 percent, below the revised FY 2013 estimate. The request includes enhancement funding totaling \$2.7 million, including \$2,670,029 from the State General Fund. Absent the enhancement, the request is an all funds decrease of \$7.5 million, or 15.4 percent, below the revised FY 2013 estimate and is a State General Fund decrease of \$5.7 million, or 35.7 percent, below the revised estimate. The State General Fund decrease is due to the supplemental request in FY 2013 for the emergency livestock water supply funding in FY 2013 that is not requested in FY 2014. The remainder of the decrease is due to a reduction in the amount of cost-share projects that the Division of Conservation is able to participate in due to a reduction in State Water Plan funding, as well as a decrease in federal grants coming into the agency.

The **Governor** recommends \$42.8 million, including \$11.7 million from the State General Fund and \$9.7 million from the State Water Plan Fund, for FY 2014 operating expenditures. The recommendation is an all funds decrease of \$1.2 million, or 2.6 percent, and a State General Fund decrease of \$1.3 million, or 9.9 percent, below the agency's FY 2014 request. Included in the recommendation is the Governor's proposal to merge the Kansas Board of Veterinary Examiners to within the Department of Agriculture in the Division of Animal Health. The recommendation includes an enhancement of \$2,000,000, State General Fund, for sorghum research. The decrease is attributed to the adoption of the agency's reduced resources budget totaling \$297,567, all funds, including \$266,871 from the State General Fund; as well as an EDIF reduction of \$63,497 in the Administration program; and a reduction to vacant salaries and wages totaling \$344,788, all from the State General Fund. Additionally, the Governor did not recommend \$700,029, all funds, in enhancement funding. These reductions were offset by an undermarket salary adjustment approved by the State Finance Council in September.

The Governor's recommendation includes a decrease of \$24,577, including \$48,880 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

The Governor recommends 274.0 FTE positions, a decrease of 3.0 FTE positions from the agency's request. 4.0 FTE positions associated with the agency's reduced resources budget are eliminated, and 2.0 FTE positions requested as part of the enhancement request are not recommended. The total reduction in FTE positions is offset by the addition of 3.0 FTE positions due to the addition of the Board of Veterinary Examiners.

The recommendation is a decrease of \$168,219, or 0.4 percent, all funds and an increase of \$1.4 million, or 13.7 percent, State General Fund from the FY 2013 recommendation. The increase in State General Fund dollars is attributed to the \$2,000,000 in enhancement funding for sorghum research, offset by the adoption of the reduced resources budget. The recommendation is a decrease of 2.0 FTE positions due to the reduced resources

budget and not funding the enhancement request for additional 1.0 FTE position, offset however by the addition of the Board of Veterinary Examiners.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Add \$55,525, all from the State General Fund, and 1.0 FTE position, to restore funding eliminated by the Governor for a position in the Division of Water Resources program for FY 2014.
2. Delete \$266,970, all from the Veterinary Examiners Fee Fund, and 3.0 FTE positions to keep the Board of Veterinary Examiners as a separate agency.
3. Add standard proviso language needed for Division of Conservation expenditures for FY 2014.
4. Add \$41,900, including \$19,700 from the State General Fund, to purchase two vehicles for FY 2014.
5. Delete 2.0 vacant unfunded FTE positions for FY 2014.
6. Transfer \$300,000, all from the Compliance Education Fee Fund, to the State General Fund for FY 2014.
7. Delete \$312,646, including \$111,429 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
8. Remove \$73,382, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 183 – Department of Agriculture**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 expenditures of \$40.0 million, including \$9.8 million from the State General Fund and \$8.7 million from the State Water Plan Fund. The recommendation is a decrease of \$2.8 million, or 6.5 percent, all funds and \$1.9 million, or 16.5 percent, State General Fund below the Governor's FY 2014 recommendation. There was no change in recommended FTE positions.

The reduction is attributed to the the \$2,000,000 from the State General Fund recommended for sorghum research in FY 2014 that was not recommended in FY 2015, as well as a reduction in the Conservation Division due to an across the board reduction in State Water Plan Funding for all agencies. The reduction is due to the elimination of statutory

transfers from the State General Fund and Economic Development Initiatives Fund to the State Water Plan Fund. These reductions are offset by an increase in employer contributions for group health insurance and retirement.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete \$268,434, all from the Veterinary Examiners Fee Fund, and 3.0 FTE positions to keep the Board of Veterinary Examiners as a separate agency.
2. Add standard proviso language needed for Division of Conservation expenditures for FY 2015.
3. Delete \$40,000, all from the State General Fund, and 1.0 vacant, unfunded FTE position for FY 2015.
4. Add \$19,700, all from the State General Fund, to allow the agency to replace high mileage vehicles for FY 2015.
5. Delete \$376,006, including \$134,011 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.
6. Transfer \$200,000, all from the Compliance Education Fee Fund, to the State General Fund for FY 2015.
7. Remove \$76,398, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 184 – Kansas State Fair**

The **agency** requests \$5.4 million, including \$344,331 from the State General Fund, for FY 2014 operating expenditures. This amount is an all funds increase of \$142,313, or 2.9 percent, but a State General Fund decrease of \$29,013, or 7.8 percent, from the FY 2013 revised estimate. The request includes \$120,000 from the Economic Development Initiatives Fund in enhancement funding for enhanced marketing and competitive exhibit premiums. Absent the enhancements the request is an all funds increase of \$6,700, or 0.1 percent, and a State General Fund decrease of \$29,013, or 7.8 percent, below the FY 2013 revised estimate.

Absent the enhancement funding, the FY 2014 request includes an increase in salaries and wages primarily for classified pay, group health insurance contributions and employer retirement contributions, as well as increased electricity costs. That increase is partially offset by a reduction in debt service-interest.

The **Governor** recommends \$5.2 million, including \$341,331 from the State General Fund for debt service interest, and \$4.8 million from the State Fair Fee Fund for operating expenditures for FY 2014. The Governor's recommendation includes a decrease of \$4,400, including \$3,000 from the State General Fund, to reflect the Governor's recommendation to

reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation includes no enhancement funding.

The recommendation is an all funds decrease of \$124,400, or 2.3 percent, below the FY 2014 agency request. The decrease is attributed to a decision to not fund enhancement requests at this time, as well as the reduction in the death and disability employer contribution.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Delete \$16,524, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 185 – Kansas State Fair**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 expenditures of \$5.2 million, all funds, which is an increase of \$15,882, or 0.3 percent, above the FY 2014 recommendation. The increase is attributed to increased expenditures for salaries and wages, primarily classified pay, employer retirement contributions and group health insurance contributions.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2015**

1. Delete \$25,997, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

**Sec. 186 – Kansas Water Office**

The **agency** requests FY 2014 operating expenditures totaling \$7.2 million, including \$1.3 million from the State General Fund, and \$2.3 million from the State Water Plan Fund. The FY 2014 request is \$1.3 million all funds, or 15.1 percent, below the FY 2013 revised estimate; and \$4,644 State General Fund, or 0.4 percent, above the FY 2013 revised estimate. The State Water Plan Fund request is a decrease of \$864,587, or 27.0 percent, below the FY 2013 revised estimate. The decrease in the FY 2014 request is largely attributed to the elimination of Economic Development Initiatives Fund dollars from the State Water Plan Fund and the lack of reappropriation funding that was available in FY 2013 and no longer available in FY 2014. To cover this shortfall in revenue, reductions were made in contractual services for operation and maintenance costs for the reservoirs and water storage. The request includes no enhancement

funding. The FTE request for FY 2014 is 19.0 FTE positions and 1.0 non-FTE unclassified permanent position, the same as the revised FY 2013 estimate.

The **Governor** recommends FY 2014 operating expenditures totaling \$7.0 million, including \$1.2 million from the State General Fund, and \$2.3 million from the State Water Plan Fund. The Governor's recommendation includes a decrease of \$1,579, including \$1,098 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation also includes the adoption of the agency's reduced resources budget.

The recommendation is a decrease of \$1.4 million all funds, or 16.7 percent; \$128,963 State General Fund, or 9.8 percent; and \$864,587 State Water Plan Fund dollars, or 3.6 percent, below the FY 2013 recommendation. The recommendation is an all funds decrease of \$134,088, or 1.9 percent, below the agency's FY 2014 request. The decrease is attributed to the adoption of the agency's reduced resources budget as well as the reduced death and disability employer contribution. The Governor also eliminates 1.0 vacant unfunded FTE position.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Add \$100,000, all from the State Water Plan Fund, for the Weather Modification program in FY 2014.
2. Eliminate 1.0 vacant, unfunded position that has no FTE position associated with it for FY 2014.
3. Remove \$9,120, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 187 – Kansas Water Office**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 expenditures totaling \$6.8 million, including \$1.2 million from the State General Fund, and \$2.1 million from the State Water Plan Fund. The recommendation is an all funds decrease of \$222,280, including a decrease of \$223,254, or 10.0 percent, from the State Water Plan fund, partially offset by an increase of \$7,666, or 0.6 percent, State General Fund dollars. The State Water Plan Fund decrease is attributed to an across the board reduction in State Water Plan Funding for all agencies due to the elimination of the statutory transfers from the State General Fund and the Economic Development Initiatives Fund.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Eliminate 1.0 vacant, unfunded position that has no FTE position associated with it.
2. Remove \$9,560, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.

**Sec. 188 – Department of Wildlife, Parks and Tourism**

The **agency** requests FY 2014 operating expenditures totaling \$58.6 million, including \$6.6 million from the Economic Development Initiatives Fund (EDIF), and \$200,000 from the State Water Plan Fund (SWPF). The request includes \$1,000,000 all funds, including \$200,000 from the State Water Plan Fund, in enhancement funding. The request is an all funds decrease of \$1,591,594, or 2.6 percent, and an EDIF decrease of \$1,054,863, or 13.7 percent, below the revised FY 2013 estimate.

Absent the enhancements, the FY 2014 request for operating expenditures totals \$57.6 million all funds, and is \$2.6 million, or 4.3 percent, below the revised FY 2013 estimate. Absent the enhancements, there is no change to the EDIF from the approved, and a decrease of \$200,000, or 10.0 percent, from the State Water Plan Fund. For FY 2014, the agency sought to maintain existing services while also reducing overall expenditures in order to raise fee fund balances should any sequestration or shortfall due to algae or extreme weather occur. Additionally, FY 2013 had a one-time expenditure of \$1.8 million from the Expanded Lottery Act Revenue Fund to eliminate debt for previously purchased park cabins.

The **Governor** recommends FY 2014 expenditures of \$57.9 million. The Governor's recommendation includes a decrease of \$28,756, including \$4,718 from the Economic Development Initiatives Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation also includes \$800,000 in enhancement funding for 30 replacement vehicles.

The recommendation is an all funds decrease of \$779,366, or 1.3 percent, below the agency's FY 2014 request. The decrease is attributed to the adoption of the agency's reduced resources budget which eliminated \$662,675 from the Parks program, the decision not to fund the Aquatic Nuisance Species enhancement, as well as the recommended reduction in the death and disability employer contribution. The decrease was partially offset by the addition of \$112,065 for 2.0 Non-FTE positions which were inadvertently excluded from the agency's budget submission. The Governor recommended adding both the positions and funding for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Transfer \$500,000, all from the Cabin Revenue Fund, to the State General Fund for FY 2014.
2. Delete \$1,377,005, including \$230,719 from Economic Development Initiatives Fund,

for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

### Sec. 189 – Department of Wildlife, Parks and Tourism

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 expenditures totaling \$57.3 million, including \$6.0 million from the Economic Development Initiatives Fund (EDIF). This is an all funds decrease of \$590,168, or 1.0 percent, and an EDIF increase of \$34,096, or 0.6 percent, from the FY 2014 recommendation. The decrease is attributed to the \$800,000 in enhancement funding in FY 2014, partially offset by increased employer contributions for fringe benefits and group health insurance.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

#### **FY 2015**

1. Add \$800,000, all from special revenue funds, for vehicle replacements for FY 2015.
2. Transfer \$300,000, all from the Cabin Revenue Fund, to the State General Fund for FY 2015.
3. Delete \$1,396,686, including \$234,017 from the Economic Development Initiatives Fund for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.

### Sec. 190 – Kansas Department of Transportation

The **agency** requests a FY reportable budget of \$1.69 billion, all from special revenue funds, an increase of \$561.8 million, or 49.8 percent, above the revised current year estimate. Most of the increase (\$540.7 million, or 139.6 percent) is in capital improvements and reflects projects shifted from the current year to FY 2014. The request includes 2,790.5 FTE positions, a decrease of 39.0 FTE positions below the revised current year estimate. The decrease reflects position layoffs that took place during FY 2013.

The **Governor** recommends FY 2014 reportable expenditures of \$1.67 billion, an increase of \$541.4 million, or 47.8 percent, above the revised current year recommendation. Most of the increase (\$527.1 million) is in capital improvements and reflects an increase in planned lettings for FY 2014. The Governor's recommendation is a net decrease of \$16.1 million, or 1.0 percent, below the agency's request. Decreases of \$9.3 million for debt service payments; \$6.8 million in requested capital improvement projects not recommended; and \$163,399 in salaries and wages to reflect the Governor's recommendation to decrease the Kansas Public Employees Retirement System death and disability employer contribution rate

(from 1.0 percent to 0.85 percent) are partially offset by an increase of \$93,038 to reflect increased estimates of State Highway Fund receipts. The Governor concurs with the remainder of the agency's request.

Beginning in FY 2014, the Governor recommends that KDOT assume authority over the daily operations of the Kansas Turnpike Authority (KTA). This would not be a consolidation and the KTA would remain a separate entity. The Governor recommends a \$15.0 million transfer from the State Highway Fund to the State General Fund as a result of operational savings within KDOT that the Governor indicates will occur as it is able to access KTA resources around the state.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014**

1. Delete 100.0 vacant FTE positions for FY 2014, and give the Secretary the authority to determine which positions to eliminate. The Department indicated that there are currently approximately 200 vacant positions within the Department.
2. Add language prohibiting the Director of the Office of Financial Management from transferring \$3.5 million from the State Highway Fund to the Laboratory Fund of the Kansas Bureau of Investigation for FY 2014.
3. Add language prohibiting the Director of the Office of Financial Management from transferring \$270,690 from the State Highway Fund to the Office of Emergency Communications Fund of the Adjutant General for FY 2014.
4. Add language prohibiting the Director of the Office of Financial Management from transferring \$350,000 of the \$2.6 million scheduled to be transferred from the State Highway Fund to the Access Road Fund of the Department of Wildlife, Parks, and Tourism for FY 2014. Approximately \$1.7 million of the transfer is to be used for the maintenance of roads within state parks, while the remainder is to be used for operations of the agency. The recommendation leaves a transfer of \$2.2 million in place.
5. Add language prohibiting the Director of the Office of Financial Management from transferring \$200,000 from the State Highway Fund to the Kansas Biodiesel Fuel Producer Incentive Fund of the Department of Revenue for FY 2014. Funding for this fund previously came from the Economic Development Initiatives Fund.

**Sec. 191 – Kansas Department of Transportation**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 reportable expenditures of \$1.32 billion for FY 2015, a decrease of \$358.0 million, or 21.4 percent, below the FY 2014 recommendation. Most

of the decrease is in capital improvements (\$352.2 million, or 38.2 percent) and contractual services (\$25.7 million, or 17.3 percent) and reflect fewer planning construction lettings for FY 2015. The decreases are partially offset by increases for debt services payments (\$16.8 million, or 9.4 percent), salaries and wages (\$1.2 million, or 0.8 percent, for increases in the Kansas Public Employees Retirement System rate, workers compensation rates, and classified longevity payments), commodities (\$1.1 million, or 2.7 percent, primarily for road maintenance supplies), and aid to local units of government (\$874,378, or 0.5 percent). The recommendation includes 2,790.5 FTE positions, the same number recommended for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2015**

1. Delete 100.0 vacant FTE positions for FY 2015, and give the Secretary the authority to determine which positions to eliminate. The Department indicated that there are currently approximately 200 vacant positions within the Department.

2. Add language prohibiting the Director of the Office of Financial Management from transferring \$270,690 from the State Highway Fund to the Office of Emergency Communications Fund of the Adjutant General for FY 2015.

3. Add language prohibiting the Director of the Office of Financial Management from transferring \$700,000 of the \$2.6 million scheduled to be transferred from the State Highway Fund to the Access Road Fund of the Department of Wildlife, Parks, and Tourism for FY 2015. Approximately \$1.7 million of the transfer is to be used for the maintenance of roads within state parks, while the remainder is to be used for operations of the agency. The recommendation leaves a transfer of \$1.9 million in place for FY 2015.

4. Add language prohibiting the Director of the Office of Financial Management from transferring \$5.0 million from the State Highway Fund to the State Affordable Airfare Fund of the Department of Commerce for FY 2015. From FY 2007 through FY 2011, the Affordable Airfare Fund was funded through a transfer from the State Highway Fund. For FY 2012 and FY 2013, the funding came from the Economic Development Initiatives Fund (EDIF).

5. Add language prohibiting the Director of the Office of Financial Management from transferring \$200,000 from the State Highway Fund to the Kansas Biodiesel Fuel Producer Incentive Fund of the Department of Revenue for FY 2015. Funding for this fund previously came from the Economic Development Initiatives Fund.

**Sec. 192 – Interim Legislative Pay**

The **Governor** recommends the continuation of current law concerning interim pay for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 193 – Interim Legislative Pay**

The **Governor** recommends the continuation of current law concerning interim pay for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 194 – Salaries and Wages Limitation**

#### **FY 2014**

This section establishes limits on the authority of agencies to expend funds for salaries and wages for FY 2014. The limits are the lesser of either the Governor's recommendation or the FY 2013 annualized salaries as adjusted for increased Kansas Public Employee Retirement System contributions. The following agencies may request an adjustment to the expenditure limitations from the State Finance Council: Kansas Department of Transportation, the Department of Corrections and Correctional Facilities, the Kansas Highway Patrol, the State Hospitals and the Law Enforcement Officers of the Regents Institutions.

### **Sec. 195 – Salaries and Wages Limitation**

#### **FY 2015**

This section establishes limits on the authority of agencies to expend funds for salaries and wages for FY 2015. The limits are the lesser of either the Governor's recommendation or the FY 2013 annualized salaries as adjusted for increased Kansas Public Employee Retirement System contributions. The following agencies may request an adjustment to the expenditure limitations from the State Finance Council: Kansas Department of Transportation, the Department of Corrections and Correctional Facilities, the Kansas Highway Patrol, the State Hospitals and the Law Enforcement Officers of the Regents Institutions.

### **Sec. 196 – Vehicle Purchases**

#### **FY 2014**

Add language for FY 2014 requiring that vehicles not be replaced unless the odometer reading exceeds 175,000 miles or repairs necessary to maintain safety of the vehicle exceed thirty percent of the replacement value of the vehicle. Agencies replacing vehicles will report information on the replacement to the Director of Legislative Research or designee.

### **Sec. 197 – Vehicle Purchases**

#### **FY 2015**

Add language for FY 2015 requiring that vehicles not be replaced unless the odometer reading exceeds 175,000 miles or repairs necessary to maintain safety of the vehicle exceed thirty percent of the replacement value of the vehicle. Agencies replacing vehicles will report information on the replacement to the Director of Legislative Research or designee.

## Sec. 198 – Vehicle Purchases

### FY 2016

Add language for FY 2016 directing agencies replacing vehicles will report information on the replacement to the Director of Legislative Research or designee.

## Sec. 199 – Department of Administration

The **agency** requests \$41.2 million, including \$35.9 million from the State General Fund. This is an all funds increase of \$5.7 million, or 16.1 percent, above the FY 2013 revised estimate. The increase is predominantly attributable to enhancement requests of \$15.9 million partially offset by the paying off of bonds on the Statehouse Parking Garage and some Judicial Center repairs.

The **Governor** recommends FY 2014 expenditures of \$24.2 million, a reduction of \$17.0 million, or 41.3 percent, below the FY 2014 agency request. The reduction is attributable to a recommendation not to fund enhancement requests totaling \$16.7 million. The Governor also recommends reducing Capitol Complex rehabilitation and repair expenditures by \$245,000 and replacing the funding with funds from the State Building Operations Fund which is typically classified as off-budget.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 200 – Department of Administration

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 expenditures of \$26.4 million, an increase of \$2.2 million, or 9.0 percent, above the FY 2014 Governor's recommendation. The increase is attributable to debt service principal payments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 201 – Kansas Department of Commerce

The **agency** requests requests FY 2014 capital improvements of 190,000. The request includes \$90,000 in debt service principal payments and \$100,000 in rehabilitation and repair. The debt service is on bonds issued to finance the purchase and renovation of the workforce centers located throughout the state

The **Governor** concurs with the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 202 – Kansas Department of Commerce**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends expenditures of \$195,000 for capital improvements in FY 2015. The recommendation is an increase of \$5,000, all from special revenue funds, due to the maturation of the bonds with increased debt service principal payments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 203 – Kansas Insurance Department**

The **agency** requests a total of \$95,000, all from special revenue funds, for capital improvements for FY 2014. The amount is requested to provide ongoing, routine maintenance to the agency's building.

The **Governor** concurs with agency's FY 2014 request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 204 – Kansas Insurance Department**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends \$95,000, all from special revenue funds, for capital improvements for FY 2015. The amount is recommended to provide ongoing, routine maintenance to the agency's building.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 205 – Kansas Neurological Institute**

The **agency** requests \$143,968 for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP), the same as the revised FY 2013 estimate.

The remainder of the FY 2014 capital improvement request for the agency is included in the five-year plan in the Kansas Department for Aging and Disability Services' budget.

The **Governor** concurs with the agency request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 205 – Parsons State Hospital and Training Center**

The **agency** requests \$133,930 in bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program for a project that was completed in FY 2004. This is the same as the amount that was included in the FY 2013 revised estimate.

Capital improvement requests for Parsons State Hospital and Training Center are included in the five-year plan in the Department for Aging and Disability Services budget.

The **Governor** concurs with the agency request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 205 – Kansas Department for Aging and Disability Services**

The **agency** requests \$6,020,629, all from the State Institutions Building Fund, for capital improvements and debt service. The request includes \$4.1 million for debt service principal payments and \$1.9 million for rehabilitation and repair projects at the five state hospitals. This request also includes an enhancement request of \$500,000, all from the State Institutions Building Fund, for rehabilitation and repair projects. The agency notes funding for rehabilitation and repair projects has been limited to \$1.4 million per year and with aging infrastructures at each of the five hospitals this amount has been insufficient to allow for much progress on planned rehabilitation projects with the inevitable emergency repairs that occur each year.

The **Governor** recommends \$7,105,000, all from the State Institutions Building Fund, for capital improvements and debt service. The recommendation includes \$4.1 million for debt service principal payments and adds \$1,584,371, all from the State Institutions Building Fund to increase rehabilitation and repair projects at the state hospitals to \$3.0 million for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 206 – Kansas Neurological Institute**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends \$159,128 for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program (FCIP).

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 206 – Parsons State Hospital and Training Center**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends \$151,449 in bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program for a project that was completed in FY 2004. This is an increase of \$17,519, or 13.1 percent, above the FY 2014 recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 206 – Kansas Department for Aging and Disability Services**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends \$7,305,000, all from the State Institutions Building Fund, for capital improvements and debt service, an increase of \$200,000, or 2.8 percent, above the FY 2014 recommendation. The increase is in Debt Service principal.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 207 – Kansas Department of Labor**

The **agency** requests a capital improvements expenditure budget of \$2.8 million, a decrease of \$59,005, or 2.0 percent below the revised FY 2013 estimate. The decrease is mainly attributable to less costly renovations at 2650 E Circle Dr South and 414, 416, 418, and 420 SW Jackson St for FY 2014. All expenditures for capital improvements for FY 2014 will be paid for by special revenue funds including \$170,000 in Sale of Building funds. The Sale of Building funds are federally monitored funds the agency receives from selling properties throughout the state.

The **Governor** concurs with the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 208 – Kansas Department of Labor**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures of \$2.7 million, all from special revenue funds. The recommendation is a decrease of \$125,000, or 4.4 percent, below the FY 2014 recommendation. The decrease is primarily due to renovations being completed in FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 209 – Kansas Commission on Veterans' Affairs**

The **agency** requests a FY 2014 capital improvement budget of \$2,211,323, all from the State Institutions Building Fund. The request is an increase of \$945,949, or 74.8 percent, above the agency's FY 2014 request. The request is for building and grounds repairs and maintenance at the Kansas Soldiers' Home and the Kansas Veterans' Home.

The **Governor** recommends a FY 2014 capital improvement budget of \$1,545,553, all from the State Institutions Building Fund. The recommendation is a decrease of \$665,770, or 30.1 percent, below the agency's FY 2014 request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 210 – Kansas Commission on Veterans' Affairs**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends a FY 2015 capital improvement budget of \$632,253, all from the State Institutions Building Fund. This is a decrease of \$913,300, or 59.1 percent, below the Governor's FY 2014 recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 211 – Kansas State School for the Blind**

The **agency** requests a capital improvements budget of \$542,437, all from the State Institutions Building Fund. The agency requests \$129,000, all from the State Institutions Building Fund, for general rehabilitation and repair projects. These include emergency repairs to buildings, sidewalks, heat lines, electrical, plumbing, heating and cooling, and other equipment. The request includes \$116,023 to implement campus perimeter access controls, monitoring devices, and additional cameras, \$102,050 to replace the windows and foundation at the student health center that were damaged by the leaking roof, \$160,230 to replace the roof on the maintenance building that is currently leaking, and \$35,134 for debt service principal payments on the Facilities Conservation Improvement Project.

The **Governor** concurs with the agency capital improvements request for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 212 – Kansas State School for the Blind**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends \$499,164, all from the State Institutions Building Fund, for capital improvement expenditures for FY 2015. The recommendation includes funding for

rehabilitation and repair, the continuation of the security system upgrade, and the agency's debt service principal payment.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 213 – Kansas State School for the Deaf**

The **agency** requests a FY 2014 capital improvements budget of \$988,947, including \$21,070 from the State General Fund. State General Fund expenditures totaling \$21,070 were not reported properly in the agency's budget submission, resulting in the inclusion of debt service interest expenditures in the capital improvements program. These should have been categorized as an operating expenditure.

The **Governor** recommends a FY 2014 capital improvement budget of \$967,877, all from the State Institutions Building Fund. The recommendation is an all funds decrease of \$21,070, or 2.1 percent, and a State General Fund decrease of the same amount below the FY 2014 agency request. The decrease is due to the agency inadvertently adding debt service interest to capital improvements, which the Governor reflected properly as an operating expenditure for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 214 – Kansas State School for the Deaf**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends \$817,202 for FY 2015. The recommendation includes funding for rehabilitation and repair, the continuation of the security system upgrade, and the agency's debt service principal payment.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 215 – State Historical Society**

The **agency** requests FY 2014 capital improvement expenditures of \$1,574,757, including \$375,000 from the State General Fund. The request includes a \$125,000 enhancement for capital improvement expenditures. Absent the enhancement, capital improvement expenditures total \$1,449,757, including \$250,000 from the State General Fund. The agency requests funding for the following projects:

- \$250,000 for emergency repairs and rehabilitation of the agency's 58 buildings and structures;
- \$35,000, all from the State General Fund, for an enhancement for exterior siding preservation at the Hollenberg Station;

- \$545,000 for the interior restoration and site improvements of the Shawnee Indian Mission buildings. The request includes \$60,000, all from the State General Fund, for an enhancement to repaint three Shawnee Mission Indian buildings;
- \$30,000, all from the State General Fund, for an enhancement for the cleaning of the exterior masonry walls of the Visitor Center at Mine Creek Battlefield;
- \$550,000 for mechanical and electrical rehabilitation and Americans with Disabilities Act improvements for the Kaw Mission;
- \$90,000 for a concrete sidewalk connecting the existing public sidewalk adjacent to the Kansas Historical Society's museum drive to the museum entry;
- \$40,000 for masonry wall repairs for the Cottonwood Ranch; and
- \$34,757 for stabilization of the north wall of the mother's house for the William Allen White House.

The **Governor** recommends FY 2014 capital improvement expenditures of \$1,449,757, including \$250,000 from the State General Fund. The recommendation is a decrease of \$125,000, all from the State General Fund, from the agency's FY 2014 request. The Governor does not recommend the agency's enhancement request for \$125,000, all from the State General Fund, for capital improvements at Hollenberg Station, Shawnee Indian Mission, and Mine Creek Battlefield.

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| <p><b>HOUSE COMMITTEE RECOMMENDATION.</b> The House Committee concurs with the Governor's recommendation.</p> |
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**Sec. 216 – State Historical Society**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures of \$930,000, including \$250,000 from the State General Fund. The recommendation is an all funds decrease of \$519,757, or 35.9 percent, below the Governor's FY 2014 recommendation. The recommendation includes \$250,000, all from the State General Fund, which is the same as the Governor's FY 2014 recommendation.

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| <p><b>HOUSE COMMITTEE RECOMMENDATION.</b> The House Committee concurs with the Governor's recommendation.</p> |
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**Sec. 217 – Emporia State University**

The **agency** requests FY 2014 capital improvement expenditures of \$3.2 million, all from special revenue funds. The request is a reduction of \$3.2 million, or 49.7 percent, below the FY 2013 revised estimate, reflecting the absence of transfers from the Board of Regents.

The **Governor** concurs with the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 218 – Emporia State University**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures of \$1.3 million, all from special revenue funds. The recommendation includes \$1.2 million for debt service principal and \$50,000 from the Parking Fee Fund for building repairs.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 219 – Fort Hays State University**

The **agency** requests \$1.1 million, all from special revenue funds for FY 2014 capital improvements. The request reflects expenses for improved parking and debt service. The request is a reduction of \$26.4 million, or 96.0 percent special revenue funds below the FY 2013 revised request. This reflects the absence of the transfer of Educational Building Fund from the Board of Regents, which does not occur until after the legislative session. These funds are used for rehabilitation and repair projects.

The **Governor** concurs with the agencies request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 220 – Fort Hays State University**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends a FY 2015 capital improvements budget of \$1.1 million, all from special revenue funds. The recommendation includes \$745,024 for debt service principal and \$400,000 for building repairs. This is an increase of \$34,906, or 3.1 percent above the FY 2014 recommendation in debt service principal.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 221 – Kansas State University**

The **agency** requests \$11.9 million, all from special revenue funds, for FY 2014. The request is a reduction of \$19.0 million, or 61.6 percent, below the revised FY 2013 estimate. The request does not include the transfer of Educational Building Fund dollars that are appropriated

to the Board of Regents and subsequently transferred to the university at the beginning of the fiscal year.

The **Governor** concurs with the agency's request and adds \$1.0 million, all from the State General Fund, for the Architecture Initiative for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 222 – Kansas State University**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures of \$10.6 million, including \$1.5 million for the State General Fund. The recommendation includes \$7.7 million, special revenue funds for debt service principal and \$1.5 million, all from the State General Fund for the Architecture Initiative. The recommendation is a decrease of \$2.3 million, or 17.8 percent, below the FY 2014 recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 223 – Kansas State University – Extension Systems and Agricultural Research Programs**

The **agency** does not request any capital improvement expenditures for FY 2014.

The **Governor** makes no capital improvements recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 224 – Kansas State University – Extension Systems and Agricultural Research Programs**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** makes no capital improvements recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 225 – Pittsburg State University**

The **agency** requests FY 2014 capital improvement expenditures of \$3.1 million, including \$677,156 from the State General Fund. The request is a reduction of \$3.1 million, or 56.0 percent, all funds and an increase of \$13,520, or 2.0 percent, State General Fund from the

FY 2013 estimate. The reduction in special revenue funds reflects the absence of transfers from the Board of Regents that do not occur until after the budget is approved.

The **Governor** concurs with the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 226 – Pittsburg State University**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends a FY 2015 capital improvement budget of \$3.2 million, including \$716,142 from the State General Fund. The recommendation includes \$2.2 million, including \$716,142 from the State General Fund for debt service principal. This recommendation is an increase of \$64,190, or 2.1 percent above the FY 2014 recommendation in debt service principal.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 227 – University of Kansas**

The **agency** requests FY 2014 capital improvement expenditures of \$16.7 million, including \$3.2 million from the State General Fund. The request is a decrease of \$13.8 million, or 45.3 percent, all funds and an increase of \$125,000, or 4.1 percent, State General Fund from the FY 2013 revised estimate. The overall decrease is primarily attributable to the funds from the Educational Building Fund not transferred from the Board of Regents until after the 2013 Session.

The **Governor** concurs with the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 228 – University of Kansas**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures of \$17.6 million, including \$3.2 million from the State General Fund. The recommendation includes \$9.7 million in debt service principal payments. The recommendation is an increase of \$907,553, or 5.4 percent, all funds and \$5,000, or 0.2 percent, State General Fund above the FY 2014 recommendation. This increase is included for the School of Pharmacy debt service principal payments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 229 – University of Kansas Medical Center**

The **agency** requests FY 2014 capital improvement expenditures of \$3.8 million, including \$535,000 from the State General Fund. The request is a decrease of 4.1 million, or 51.8 percent, all funds and an increase of \$35,000, or 7.0 percent, State General Fund from the FY 2013 revised estimate. The reduction reflects the lack of an Educational Building Fund transfer from the Board of Regents for FY 2014.

The **Governor** concurs with the agency's request and adds \$3.0 million, all from the State General Fund for the Medical Education Building for FY 2014.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 230 – University of Kansas Medical Center**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures of \$2.3 million, all from special revenue funds. This is the same amount for the FY 2014 budget.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 231 – Wichita State University**

The **agency** requests FY 2014 capital improvement expenditures of \$5.7 million, including \$1.6 million from the State General Fund. The request is a reduction of \$9.0 million, or 61.1 percent, all funds and an increase of \$75,000 or 4.9 percent, State General Fund from the FY 2013 estimate. The request does not include transfers from the Board of Regents from the Education Building Fund for rehabilitation and repair projects.

The **Governor** concurs with the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 232 – Wichita State University**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures of \$5.0 million, all from special revenue funds. The recommendation includes \$4.6 million for debt service principal payments. The recommendation is an overall decrease of \$764,632, or 13.3 percent, all funds and \$1.6 million, or 100.0 percent, State General Fund below the FY 2014 recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 233 – Board of Regents**

The **agency** requests FY 2014 capital improvement expenditures of \$35.0 million, all from special revenue funds. The request is an increase of \$34.3 million, or 5,009.5 percent, above the FY 2013 revised estimate. The requested rehabilitation and repair projects would be funded from the Educational Building Fund .

The **Governor** concurs with the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 234 – Board of Regents**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures of \$35.0 million, all from special revenue funds. This is the same amount as the FY 2014 recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 235 – Department of Corrections**

The **agency** requests FY 2014 capital improvements expenditures totaling \$8.2 million, including \$1.2 million from the State General Fund. The request includes debt service payments of \$1.8 million, including \$1.2 million from the State General Fund, and rehabilitation and repair expenditures totaling \$6.4 million, all from special revenue funds.

The **Governor** recommends FY 2014 capital improvements expenditures totaling \$11.3 million, including \$1.2 million from the State General Fund. The recommendation includes debt service principal payments of \$5.0 million, including \$1.2 million from the State General Fund, and rehabilitation and repair expenditures totaling \$5.8 million, all from special revenue funds.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 235 – Winfield Correctional Facility**

The **agency** requests FY 2014 capital improvement expenditures of \$165,655, all from the State General Fund, for debt service principal payments.

The **Governor** concurs with the agency's FY 2014 request for capital improvement expenditures.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 235 – Larned Correctional Mental Health Facility**

The **agency** requests FY 2014 capital improvement expenditures of \$14,062, all from the State General Fund, for debt service principal payments.

The **Governor** concurs with the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 235 – El Dorado Correctional Facility**

The **agency** requests FY 2014 capital improvement expenditures of \$235,398, all from the State General Fund, for debt service principal payments.

The **Governor** concurs with the agency's FY 2014 request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 235 – Ellsworth Correctional Facility**

The **agency** requests FY 2014 capital improvement expenditures of \$99,352, all from the State General Fund, for debt service principal payments.

The **Governor** concurs with the agency's FY 2014 request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 235 – Norton Correctional Facility**

The **agency** requests FY 2014 capital improvement expenditures of \$197,850, all from the State General Fund, for debt service principal payments.

The **Governor** concurs with the agency's FY 2014 request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 235 – Topeka Correctional Facility**

The **agency** requests FY 2014 capital improvement expenditures of \$76,804, all from the State General Fund, for debt service principal payments.

The **Governor** concurs with the agency's FY 2014 request for capital improvement expenditures.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 236 – Department of Corrections**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures totaling \$10.6 million, including \$1.3 million from the State General Fund. The recommendation includes debt service principal payments of \$4.7 million, including \$1.3 million from the State General Fund, and rehabilitation and repair expenditures of \$5.1 million, all from special revenue funds.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 236 – Topeka Correctional Facility**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures of \$78,301, all from the State General Fund, for debt service principal payments. The recommendation is an increase of \$1,497, or 1.9 percent, above the FY 2014 recommendation. The Governor recommends that the agency accelerate its payment schedule to pay off debt in FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 236 – El Dorado Correctional Facility**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures of \$244,977, all from the State General Fund, for debt service principal payments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 236 – Ellsworth Correctional Facility**

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures of \$94,291, all from the State General Fund, for debt service principal payments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. 236 – Larned Correctional Mental Health Facility

The **agency** does not request any capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures of \$18,056, all from the State General Fund, for debt service principal payments. The recommendation is an increase of \$3,994, or 28.4 percent, above the FY 2014 recommendation. The increase is due to the recommendation to accelerate debt service principal payments to pay off the agency's debt in FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

## Sec. – Kansas Bureau of Investigation (Deleted section)

The **agency** requests FY 2014 capital improvements expenditures totaling \$3,720,275, all from the State General Fund.

This funding includes \$100,000 appropriated annually to the agency for general Rehabilitation and Repair projects and \$4,725 in the budget year, and \$3,616,000 in requested enhancement funding. Enhancements include:

Lab Project: \$3,500,000, all from the State General Fund, to begin work on a new Forensic Science Laboratory in FY 2014. In collaboration with Washburn University, not only would it provide the KBI with state of the art equipment and additional space for laboratory efforts, it would also give Washburn access to train in these new lab facilities, and also provide potential future scientists for the needs of the KBI.

HQ Data Center Air Conditioner: The agency is requesting \$75,000 to update and replace the old and out of service life air conditioners (from 1984) within the Data Center in Topeka with a new 15 ton unit. The data center houses KBI data and also KCJIS servers and information.

Great Bend Roof: The agency is requesting \$41,000, all from the State General Fund, to replace the roof on their Investigative and Forensic Laboratory Facility in Great Bend. Minimal roof repair has been done to the building since it was acquired in 1991. The agency states that it is seeking to prevent any further damage to the building, but also improve the buildings energy efficiency.

The **Governor** recommends FY 2014 capital improvement expenditures of \$3,604,275, including \$104,275 from the State General Fund. The Governor recommends that the agency utilize the funding approved for rehabilitation and repair for the repair of the air conditioner and the roof projects. The Governor recommends \$3,500,000, from special revenue funds, for the lab project instead of from the State General Fund. The recommendation includes a transfer of \$3,500,000 from the State Highway Fund, to fund the project.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustments:

**FY 2014:**

1. Delete \$3.5 million, all from special revenue funds, for FY 2014 for the forensic

crime laboratory project.

2. Delete \$100,000, all from the State General Fund, for FY 2014 for capital improvements rehabilitation and repair projects.

### **Sec. 237 – Kansas Bureau of Investigation**

There were no **agency** budget requests for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures of \$104,275, all from the State General Fund, for rehabilitation and repair projects.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 238 – Kansas Highway Patrol**

The **agency** requests FY 2014 capital improvement expenditures of \$799,672, all from special revenue funds. The request includes debt service principal payments totaling \$355,000 on the Fleet Center, Vehicle Identification Number facility in Olathe, and the agency's enhancement request for roof replacement at the training Academy (\$153,770). The request includes \$95,000 for rehabilitation and repair for scales and buildings, and \$142,000 for scale replacement. This also includes an enhancement to replace one roof at the Training Academy.

The **Governor** concurs with the agency's FY 2014 capital improvement request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 239 – Kansas Highway Patrol**

The **agency** makes no request for capital improvement expenditures for FY 2015.

The **Governor** recommends \$602,706, all from special revenue funds, for FY 2015 capital improvements. The recommendation includes funding for debt service principal payments, rehabilitation and repair of scales and buildings, and funding for replacement of a roof.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 240 – Adjutant General's Department**

The **agency** requests a FY 2014 capital improvements budget of \$12.2 million, an all funds decrease of \$16.5 million, or 57.5 percent, below the FY 2013 revised estimate. The

agency requests \$3.9 million from the State General Fund, an increase of \$1.4 million, or 54.1 percent, above the FY 2013 revised estimate.

The increase in the State General Fund request is due to enhancement requests of \$1.6 million, an increase of \$1.3 million, and an increase in projected debt service payments of \$115,000. The increase in debt service principal payments is attributable to increased principal payments on the bonds as they near maturation. The increases are offset by reduced interest payments.

The **Governor** recommends a FY 2014 capital improvements budget of \$8.5 million, an all funds decrease of \$3.7 million, or 30.2 percent, and a State General Fund decrease of \$1.7 million, or 42.7 percent, below the FY 2014 agency request. The Governor did not recommend funding of any of the capital improvements enhancement requests. The Governor did recommend funding of debt service principal payments, funding for the Wichita Readiness Center and Federal Renovation monies.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 241 – Adjutant General's Department**

The **agency** did not submit a FY 2015 budget request.

The **Governor** recommends a FY 2015 capital improvements budget of \$8.6 million, an increase of \$55,000, or 0.6 percent, all from the State General Fund. The Governor did not recommend funding of any of the capital improvements enhancement requests. The Governor did recommend funding of debt service principal payments, funding for the Wichita Readiness Center and Federal Renovation monies. The increase is attributable to the maturation of the bonded indebtedness resulting in higher principal payments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

#### **Sec. 242 – Kansas State Fair**

The **agency** requests FY 2014 capital improvement expenditures totaling \$1.9 million, all from the State General Fund. The request is an all funds decrease of \$9.8 million below, and State General Fund increase of \$1.4 million above, the FY 2013 revised request. The State General Fund increase is due to enhancement funding of \$1.4 million for the State Fair Capital Improvement Fund. Absent the enhancement, there is an increase of \$20,000, which is due to an increase in debt service principal payments. The decrease in all funds from the FY 2013 revised estimate is due to the one-time ELARF debt payoff in FY 2013.

The **Governor** recommends FY 2014 capital improvement expenditures totaling \$510,000, from the State General Fund, for debt service principal payments. The recommendation is a State General Fund decrease of \$1.4 million, or 73.1 percent, below the agency's FY 2014 request. The decrease is attributed to the decision to not fund the enhancement request for matching funds for the State Fair Capital Improvements Fund.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation with the following adjustment:

**FY 2014**

1. Add \$250,000, all from the State General Fund, for the State's statutorily required match to the State Fair Capital Improvements Fund for FY 2014.

**Sec. 243 – Kansas State Fair**

The **agency** makes no request for capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures totaling \$535,000, all from the State General Fund, to be used for debt service principal payments. This is an increase of \$25,000, or 4.9 percent, above the FY 2014 recommendation.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 244 – Department of Wildlife, Parks and Tourism**

The **agency** requests \$8.8 million for capital improvements expenditures. The expenditures include \$60,000 in debt service principal payments and \$8.4 million for maintenance and construction projects. This is an increase of \$1,065,995, all funds, or 14.0 percent, from the FY 2013 revised estimate. The increase is attributed to an increase in the amount budgeted for roads maintenance within KDWPT areas.

The **Governor** concurs with the agency's FY 2014 request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 245 – Department of Wildlife, Parks and Tourism**

The **agency** makes no request for capital improvement expenditures for FY 2015.

The **Governor** recommends \$6.7 million in capital improvement expenditures for FY 2015. This is a decrease of \$2.0 million, or 23.2 percent, below the FY 2014 recommendation. The decrease is attributed to additional Access Roads Maintenance/Development funds that were made available in FY 2014 and are not available in FY 2015, as well as a decrease in Public Lands Major Maintenance funds in FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 246 – Department for Children and Families**

The **agency** requests expenditures of \$200,000, all from the Other State Fees Fund, for rehabilitation and repair projects at the Chanute Service Center.

The **Governor** concurs with the agency's request for capital improvement requests.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 247 – Department for Children and Families**

The **agency** makes no request for capital improvement expenditures for FY 2015.

The **Governor** recommends expenditures of \$200,000, all from the Other State Fees Fund, for rehabilitation and repair projects at the Chanute Service Center.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 248 – University of Kansas**

The **agency** requests FY 2014 capital improvement expenditures of \$16.7 million, including \$3.2 million from the State General Fund. The request is a decrease of \$13.8 million, or 45.3 percent, all funds and an increase of \$125,000, or 4.1 percent, State General Fund from the FY 2013 revised estimate. The overall decrease is primarily attributable to the funds from the Educational Building Fund not transferred from the Board of Regents until after the 2013 Session.

The **Governor** concurs with the agency's request.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 249 – University of Kansas**

The **agency** makes no request for capital improvement expenditures for FY 2015.

The **Governor** recommends FY 2015 capital improvement expenditures of \$17.6 million, including \$3.2 million from the State General Fund. The recommendation includes \$9.7 million in debt service principal payments. The recommendation is an increase of \$907,553, or 5.4 percent, all funds and \$5,000, or 0.2 percent, State General Fund above the FY 2014 recommendation. This increase is included for the School of Pharmacy debt service principal payments.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 250 – Kansas House Resources Corporation**

This section appropriates the State Housing Trust Fund. The **Governor** recommends transferring \$20 million from the Economic Development Initiatives Fund to the State Housing Trust fund of the Kansas Housing Resources Corporation for FY 2014, FY 2015 and FY 2016. The Governor further recommends transferring \$2.0 million to the State Housing Trust Fund from the State General Fund in FY 2017, FY 2018, and FY 2019.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 251 – Abandoned Oil and Gas Well Transfer**

The Governor recommends eliminating the \$400,000 transfer from the State General Fund to the Abandoned Oil and Gas Well Fund in FY 2013, FY 2013, and FY 2015. The Governor also recommends transferring \$400,000 in FY 2013, FY 2014 and FY 2015 from the State Water Plan Fund to the Abandoned Oil and Gas Well Fund.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 252 – Department of Education - Capital Outlay State Aid - Revenue Transfer**

This section establishes the Capital State Outlay Aid fund. The Governor does not recommend funding Capital Outlay State Aid for FY 2013, FY 2014, or FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 253 – IMPACT Program Repayment Fund**

This section determines the rate at which money will be credited to the IMPACT (Investments in Major Projects and Comprehensive Training) Program Repayment Fund in order to satisfy the bond repayment obligations.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 254 – Kansas Bioscience Authority**

This section determines the transfer for the Kansas Bioscience Authority for FY 2013, FY 2014, FY 2015, and FY 2016. Additionally, determines withholding and definition of a bioscience company. For FY 2013 the transfer is set at \$12,287,267, for FY 2014 the transfer is capped at \$10.0 million, and for FY 2015 and FY 2016 the transfer is capped at \$35.0 million.

Also, for FY 2013, FY 2014, and FY 2015 \$1.0 million will be transferred to the Center of Innovation for Biomaterials in Orthopedic Research at Wichita State University and \$5.0 million will be transferred in FY 2013, FY 2014, and FY 2015 to the National Bio Agro-Defense Facility Fund at Kansas State University.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 255 – Department of Education - School District Capital Improvement State Aid - Revenue Transfer**

This section establishes the Capital Improvement State Aid fund and identifies the transfers as revenue transfers from the State General Fund.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 256 – Faculty of Distinction**

This section provides for the transfer of matching funds pursuant to the Faculty of Distinction Program.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 257 – University Research and Development Enhancement Act Bonds**

This section reflects transfers relating to bonds to fund research at the state universities under the University Research and Development Enhancement Act.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 258 – Infrastructure Maintenance Fund**

The **Governor** recommends eliminating transfers from the State General Fund to the Infrastructure Maintenance Fund for FY 2014 and FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 259 – Local Ad Valorem Tax Reduction Fund**

The **Governor** recommends suspending transfers from the State General Fund to the Local Ad Valorem Tax Reduction Fund for FY 2014 and FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 260 – County and City Revenue Sharing Fund**

The **Governor** recommends suspending transfers from the State General Fund to the County and City Revenue Sharing Fund for FY 2014 and FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 261 – Special City County Highway Fund**

The **Governor** recommends suspending transfers from the State General Fund to the Special City and County Highway Fund for FY 2014 and FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 262 – Kansas Qualified Biodiesel Fuel Producer Incentive Fund**

Incentive program available to producers of biodiesel at \$0.30 per gallon sold. Producers must file for the incentive on a quarterly bases through the Kansas Department of Revenue. For FY 2014 and FY 2015 the program is funded through a transfer from the State Highway Fund.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 263 – Kansas Retail Dealers Incentive Fund**

Incentive program for any retail dealer who sell renewable fuels or biodiesel from a motor fuel pump at a fixed location.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 264 – Oil and Gas Depletion Valuation Trust Fund**

Creates a trust fund which allows counties with at least \$100,000 in severance tax receipts to retain a portion of the severance taxes. From July 1, 2013 through June 30, 2016, 8.0 percent would be deposited in the Special County Mineral Production Tax Fund, 6.0 percent in the Oil and Gas Valuation Depletion Trust Fund, and the remainder credited to the State General Fund.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

### **Sec. 265 -- State Water Plan Fund**

The **Governor** recommends eliminating the \$2.0 million transfer from the Economic Development Initiatives Fund to the State Water Plan Fund for FY 2014 and FY 2015. The

Governor's recommendations for expenditures from the State Water Plan Fund total \$13,944,439 for FY 2014 and \$12,552,682 for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**Sec. 266 -- State Water Plan Fund**

The **Governor** recommends eliminating the \$6.0 million transfer from the State General Fund to the State Water Plan Fund for FY 2015.

**HOUSE COMMITTEE RECOMMENDATION.** The House Committee concurs with the Governor's recommendation.

**COMPARISON OF FY 2013 - FY 2015 RECOMMENDED EXPENDITURES  
GOVERNOR'S RECOMMENDATION AND HOUSE APPROPRIATIONS RECOMMENDATION  
(As of March 13, 2013)**

**FY 2013:**

|  | <u>State General Fund</u> | <u>All Funds</u>      | <u>FTE Positions</u> |
|--|---------------------------|-----------------------|----------------------|
| Governor's Amended Recommendation*               | \$ 6,200,450,033          | \$ 14,418,595,215     | 38,390.0             |
| <b>Committee Recommended FY 2013 Budget</b>      | <b>6,200,726,250</b>      | <b>14,418,762,032</b> | <b>38,336.0</b>      |
| <i>Difference From Governor's Recommendation</i> | <u>\$ 276,217</u>         | <u>\$ 166,817</u>     | <u>(54.0)</u>        |

**FY 2014:**

|  | <u>State General Fund</u> | <u>All Funds</u>        | <u>FTE Positions</u> |
|--|---------------------------|-------------------------|----------------------|
| Governor's Amended Recommendation*               | \$ 6,086,831,310          | \$ 14,605,202,274       | 38,276.4             |
| <b>Committee Recommended FY 2014 Budget</b>      | <b>5,959,500,613</b>      | <b>14,489,969,298</b>   | <b>38,001.4</b>      |
| <i>Difference From Governor's Recommendation</i> | <u>\$ (127,330,697)</u>   | <u>\$ (115,232,976)</u> | <u>(275.0)</u>       |

**FY 2015:**

|  | <u>State General Fund</u> | <u>All Funds</u>        | <u>FTE Positions</u> |
|--|---------------------------|-------------------------|----------------------|
| Governor's Amended Recommendation*                       | \$ 6,154,312,174          | \$ 14,368,795,800       | 38,276.4             |
| <b>Committee Recommended FY 2015 Budget</b>              | <b>6,115,406,721</b>      | <b>14,247,830,586</b>   | <b>38,015.9</b>      |
| <i>Difference From Governor's Recommendation</i>         | <u>\$ (38,905,453)</u>    | <u>\$ (120,965,214)</u> | <u>(260.5)</u>       |
| <b>Three -Year Change from Governor's Recommendation</b> | <b>\$ (165,959,933)</b>   | <b>\$ (236,031,373)</b> |                      |

\* Includes Governor's Budget Amendment No. 1, submitted February 4, 2013

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES  
AS RECOMMENDED BY THE 2013 HOUSE APPROPRIATIONS COMMITTEE  
(As of March 11, 2013)**

|   | <u>Actual<br/>FY 2012</u> | <u>House Appropriations<br/>FY 2013</u> | <u>House Appropriations<br/>FY 2014</u> | <u>House Appropriations<br/>FY 2015</u> |
|---|---------------------------|---|---|---|
| Beginning Balance                                 | \$ 188.2                  | \$ 502.9                                | \$ 563.6                                | \$ 213.3                                |
| Receipts (November 2012 Consensus)*               | 6,412.7                   | 6,169.1                                 | 5,464.3                                 | 5,617.7                                 |
| Governor's Recommended Transfer Adjustments**     | 0.0                       | 70.5                                    | 117.9                                   | 110.4                                   |
| Other Legislative Recommended Receipt Adjustments | 0.0                       | 21.8                                    | 27.0                                    | 18.1                                    |
| Adjusted Receipts                                 | 6,412.7                   | 6,261.4                                 | 5,609.2                                 | 5,746.2                                 |
| Total Available                                   | \$ 6,600.9                | \$ 6,764.3                              | \$ 6,172.9                              | \$ 5,959.4                              |
| Less Expenditures***                              | 6,098.1                   | 6,200.7                                 | 5,959.6                                 | 6,115.5                                 |
| Ending Balance                                    | <u>\$ 502.9</u>           | <u>\$ 563.6</u>                         | <u>\$ 213.3</u>                         | <u>\$ (156.1)</u>                       |
| Ending Balance as a Percentage of Expenditures    | 8.2%                      | 9.1%                                    | 3.6%                                    | -2.6%                                   |

\* Receipts exclude tax proposals made by the Governor for FY 2014 and FY 2015.

\*\* Includes Governor's Budget Amendment No. 1, submitted February 4, 2013

\*\*\* Includes expenditures from HB 2195, the claims bill.

**State General Fund Revenue Adjustments  
As Recommended by the House Appropriations Committee  
(As of March 13, 2013)**

**FY 2013:****Insurance Department**

|   |    |            |
|---|----|------------|
| Transfer from the Service Regulation Fund | \$ | 15,000,000 |
|---|----|------------|

**Department of Transportation**

|  |  |           |
|--|--|-----------|
| Transfer to SGF rather than Vehicle Modernization Fund |  | 6,751,952 |
|--|--|-----------|

**Total FY 2013**

|  |           |                   |
|--|-----------|-------------------|
|  | <b>\$</b> | <b>21,751,952</b> |
|--|-----------|-------------------|

---

**FY 2014:****State Treasurer**

|  |    |         |
|--|----|---------|
| Do not transfer funding for K.I.D.S. matching grants | \$ | 350,000 |
|--|----|---------|

**Attorney General**

|   |  |           |
|---|--|-----------|
| Concealed Weapon Licensure Fund                   |  | 200,000   |
| Medicaid Fraud Prosecution Revolving Fund         |  | 1,000,000 |
| County Law Enforcement Training Fund              |  | 50,000    |
| Debt Collection Administration Cost Recovery Fund |  | 50,000    |
| Childrens' Advocacy Center Fund                   |  | 60,000    |
| Court Cost Fund                                   |  | 1,000,000 |

**Kansas Corporation Commission**

|   |  |           |
|---|--|-----------|
| Well Plugging Assurance Fund                    |  | 500,000   |
| Deposit Fines, Penalties and Forfeitures in SGF |  | 1,429,336 |

**Department of Administration**

|   |  |         |
|---|--|---------|
| Statewide Maintenance Disaster Relief Fund            |  | 112,706 |
| Curtis State Office Building Maintenance Reserve Fund |  | 500,000 |
| Buildings and Grounds Fund                            |  | 200,000 |
| Property Contingency Fund                             |  | 15,000  |

**Department of Revenue**

|                                |  |        |
|--------------------------------|--|--------|
| Reappraisal Reimbursement Fund |  | 50,000 |
|--------------------------------|--|--------|

**Kansas Racing and Gaming Commission**

|  |  |        |
|--|--|--------|
| Greyhound Promotion and Development Fund |  | 39,681 |
|--|--|--------|

**Department of Labor**

|                                   |  |         |
|-----------------------------------|--|---------|
| Federal Indirect Cost Offset Fund |  | 300,000 |
|-----------------------------------|--|---------|

**Department of Health and Environment - Health**

|                                     |  |         |
|-------------------------------------|--|---------|
| Preventive Health Care Program Fund |  | 200,000 |
|-------------------------------------|--|---------|

**KDHE- Health Care Finance**

|  |  |         |
|--|--|---------|
| Transfer from Medical Programs Fees Fund |  | 317,292 |
|--|--|---------|

**Insurance Department**

Transfer from the Service Regulation Fund 5,000,000

**Department of Commerce**

Delete from Operating Grant and add to SGF 1,500,000

Job Creation Program Fund 5,000,000

Reimbursement Recovery Fund 1,000,000

**Kansas Department of Aging and Disability Services**

Senior Services Fund 20,933

Non-Government Grant Fund 763

Conferences Workshop Fund 17,000

**Board of Regents**

Proprietary School Fee Fund 1,000,000

Special Tuition Reimbursement Fund 23,000

ROTC Service Scholarship Reimbursement Fund 50,000

**Department of Agriculture**

Compliance Education Fee Fund 300,000

**Department of Wildlife Parks and Tourism**

Cabin Revenue Fund 500,000

**Childrens' Initiative Fund**

Children's Initiative Fund 6,250,000

**Total FY 2014****\$ 27,035,711****FY 2015:****State Treasurer**

Do not transfer funding for K.I.D.S. matching grants \$ 350,000

**Attorney General**

Concealed Weapon Licensure Fund 400,000

Medicaid Fraud Prosecution Revolving Fund 1,000,000

County Law Enforcement Training Fund 30,000

Debt Collection Administration Cost Recovery Fund 30,000

Childrens' Advocacy Center Fund 30,000

Court Cost Fund 1,000,000

**Department of Labor**

Federal Indirect Cost Offset Fund 200,000

**Department of Commerce**

Job Creation Program Fund 5,000,000

Reimbursement Recovery Fund 500,000

**Department of Revenue**

Reappraisal Reimbursement Fund 30,000

|   |                      |
|---|----------------------|
| <b>Kansas Corporation Commission</b>                  |                      |
| Well Plugging Assurance Fund                          | 500,000              |
| Deposit Fines, Penalties and Forfeitures in SGF       | 1,429,336            |
| <b>Department of Administration</b>                   |                      |
| Curtis State Office Building Maintenance Reserve Fund | 250,000              |
| Buildings and Grounds Fund                            | 200,000              |
| <b>KDHE- Health Care Finance</b>                      |                      |
| Transfer from Medical Programs Fees Fund              | 317,292              |
| <b>Board of Regents</b>                               |                      |
| ROTC Service Scholarship Reimbursement Fund           | 50,000               |
| <b>Childrens' Initiative Fund</b>                     |                      |
| Children's Initiative Fund                            | 6,250,000            |
| <b>Department of Agriculture</b>                      |                      |
| Compliance Education Fee Fund                         | 200,000              |
| <b>Department of Wildlife Parks and Tourism</b>       |                      |
| Cabin Revenue Fund                                    | 300,000              |
| <b>Total FY 2015</b>                                  | <b>\$ 18,066,628</b> |

**House Appropriations Bill - Sub. for HB 2231**  
**(Reflects House Committee Adjustments for FY 2013, FY 2014, FY 2015 and FY 2016)**

| Agency/Item  | State General Fund | All Other Funds   | All Funds         | FTEs          |
|--|--------------------|-------------------|-------------------|---------------|
| <b>FY 2013</b>   |                    |                   |                   |               |
| <u>Optometry Board</u>   |                    |                   |                   |               |
| 1. Delete language reducing the expenditure limit in the Optometry Board Fee Fund from \$400,000 to \$50,000.  | 0                  | 0                 | 0                 | 0.0           |
| <i>Agency Subtotal</i>   | <i>\$0</i>         | <i>\$0</i>        | <i>\$0</i>        | <i>0.0</i>    |
| <u>Real Estate Appraisal Board</u>   |                    |                   |                   |               |
| 1. Add \$20,600, all from the Appraisal Management Companies Fee Fund, to fund the agency's budget estimate in FY 2013.  | 0                  | 20,600            | 20,600            | 0.0           |
| <i>Agency Subtotal</i>   | <i>\$0</i>         | <i>\$20,600</i>   | <i>\$20,600</i>   | <i>0.0</i>    |
| <u>Attorney General</u>  |                    |                   |                   |               |
| 1. Delete 3.0 FTE positions in FY 2013. The Attorney General will have the flexibility to determine where the reductions will be made.   | 0                  | 0                 | 0                 | (3.0)         |
| <i>Agency Subtotal</i>   | <i>\$0</i>         | <i>\$0</i>        | <i>\$0</i>        | <i>(3.0)</i>  |
| <u>Insurance Department</u>  |                    |                   |                   |               |
| 1. Transfer \$15.0 million from the Insurance Department Service Regulation Fund to the State General Fund in FY 2013, leaving a projected ending balance of \$8.6 million in the fund at the end of 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>Judicial Council</u>  |                    |                   |                   |               |
| 1. Delete \$30,000, all from special revenue funds, and 1.0 FTE position to remove one vacant administrative assistant position in FY 2013.  | 0                  | (30,000)          | (30,000)          | (1.0)         |
| <i>Agency Subtotal</i>   | <i>\$0</i>         | <i>(\$30,000)</i> | <i>(\$30,000)</i> | <i>(1.0)</i>  |
| <u>Judicial Branch</u>   |                    |                   |                   |               |
| 1. Add language in FY 2013 prohibiting the State Treasurer from transferring funds from fees, costs, other charges or penalties of the State Board of Law Examiners to the Bar Discipline Fee Fund and the subsequent transfer to the Client Protection Fund. In FY 2012, the two funds had a total revenue of \$2,365,593. The Committee instructs the State Treasurer to deposit the funds in the Judicial Branch Technology Fund. | 0                  | 0                 | 0                 | 0.0           |
| <i>Agency Subtotal</i>   | <i>\$0</i>         | <i>\$0</i>        | <i>\$0</i>        | <i>0.0</i>    |
| <u>Kansas Human Rights Commission</u>  |                    |                   |                   |               |
| 1. Delete \$10,864, all from the State General Fund, to eliminate capital outlay in FY 2013.   | (10,864)           | 0                 | (10,864)          | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$10,864)</i>  | <i>\$0</i>        | <i>(\$10,864)</i> | <i>0.0</i>    |
| <u>Court of Tax Appeals</u>  |                    |                   |                   |               |
| 1. Delete \$40,000, all from the Court of Tax Appeals Filing Fee Fund, in FY 2013 for reduced moving expenditures.   | 0                  | (40,000)          | (40,000)          | 0.0           |
| <i>Agency Subtotal</i>   | <i>\$0</i>         | <i>(\$40,000)</i> | <i>(\$40,000)</i> | <i>0.0</i>    |
| <u>Department of Revenue</u>   |                    |                   |                   |               |
| 1. Delete 50.0 vacant FTE positions in FY 2013. This reduction would bring the total approved FTE positions to 944.0 in FY 2013.   | 0                  | 0                 | 0                 | (50.0)        |
| <i>Agency Subtotal</i>   | <i>\$0</i>         | <i>\$0</i>        | <i>\$0</i>        | <i>(50.0)</i> |
| <u>Kansas Lottery</u>  |                    |                   |                   |               |
| 1. Delete \$60,000, all from special revenue funds, for the purchase of three vehicles with mileage substantially below 150,000 miles in FY 2013.  | 0                  | (60,000)          | (60,000)          | 0.0           |
| <i>Agency Subtotal</i>   | <i>\$0</i>         | <i>(\$60,000)</i> | <i>(\$60,000)</i> | <i>0.0</i>    |
| <u>Kansas Racing and Gaming Commission</u>   |                    |                   |                   |               |
| 1. Add language in FY 2013 directing the agency that no funds shall be expended for compensation of Kansas Racing and Gaming Commission Board members exceeding that described in KSA 75-3223.   | 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 for Aging and Disability Services</u>  |                           |                        |                      |               |
| 1. Add \$287,081, all from the Problem Gambling and Addictions Grant Fund, for the Problem Gambling Services Program for total program expenditures of \$1,092,300 in FY 2013.  | 0                         | 287,081                | 287,081              | 0.0           |
| 2. Add \$287,081, all from the State General Fund, and delete the same amount from the Problem Gambling and Addictions Grant Fund, for Medicaid substance abuse managed care services in FY 2013.   | 287,081                   | (287,081)              | 0                    | 0.0           |
| 3. Add language requiring continued funding for an FTE position for the Problem Gambling Services Coordinator position in FY 2013.  | 0                         | 0                      | 0                    | 0.0           |
| 4. Add language requiring that at least 10.0 percent of the amount allocated to the Problem Gambling Services Program in FY 2013 shall be spent on public awareness campaign of possible problems related to gambling addictions and of the services available to address gambling and other addictions.  | 0                         | 0                      | 0                    | 0.0           |
| <i>Agency Subtotal</i>  | <i>\$287,081</i>          | <i>\$0</i>             | <i>\$287,081</i>     | <i>0.0</i>    |
| <u>Kansas Department of Transportation</u>  |                           |                        |                      |               |
| 1. Add language prohibiting the Director of the Office of Financial Management from transferring \$6.8 million from the State Highway Fund to the Division of Vehicles Modernization Fund of the Department of Revenue, and transfer the same amount from the State Highway Fund to the State General Fund in FY 2013. The Governor recommended the transfer to replace the amount that was transferred from the Division of Vehicles Modernization Fund to the State General Fund by the 2012 Legislature. | 0                         | 0                      | 0                    | 0.0           |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>           | <i>0.0</i>    |
| <b>TOTAL: FY 2013</b>   | <b>\$276,217</b>          | <b>(\$109,400)</b>     | <b>\$166,817</b>     | <b>(54.0)</b> |
| <b>FY 2014</b>  |                           |                        |                      |               |
| <u>Abstracters Board of Examiners</u>   |                           |                        |                      |               |
| 1. Delete \$472, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (472)                  | (472)                | 0.0           |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$472)</i>         | <i>(\$472)</i>       | <i>0.0</i>    |
| <u>State Bank Commissioner</u>  |                           |                        |                      |               |
| 1. Delete \$1,642,707, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (1,642,707)            | (1,642,707)          | 0.0           |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$1,642,707)</i>   | <i>(\$1,642,707)</i> | <i>0.0</i>    |
| <u>Behavioral Sciences Regulatory Board</u>   |                           |                        |                      |               |
| 1. Delete \$35,225, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (35,225)               | (35,225)             | 0.0           |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$35,225)</i>      | <i>(\$35,225)</i>    | <i>0.0</i>    |
| <u>Board of Healing Arts</u>  |                           |                        |                      |               |
| 1. Delete \$133,403, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | 0                         | (133,403)              | (133,403)            | 0.0           |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$133,403)</i>     | <i>(\$133,403)</i>   | <i>0.0</i>    |
| <u>Board of Cosmetology</u>   |                           |                        |                      |               |
| 1. Delete \$381,232, all from the Cosmetology Fee Fund, to remove funding for all the agency's enhancement request (vehicles and database upgrade) for FY 2014.   | 0                         | (381,232)              | (381,232)            | 0.0           |
| 2. Delete \$44,879, all from special revenue funds, to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | 0                         | (44,879)               | (44,879)             | 0.0           |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$426,111)</i>     | <i>(\$426,111)</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 of Credit Unions</u>  |                           |                        |                    |             |
| 1. Delete \$26,010, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | 0                         | (26,010)               | (26,010)           | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$26,010)</i>      | <i>(\$26,010)</i>  | <i>0.0</i>  |
| <u>Kansas Dental Board</u>  |                           |                        |                    |             |
| 1. Delete \$6,854, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (6,854)                | (6,854)            | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$6,854)</i>       | <i>(\$6,854)</i>   | <i>0.0</i>  |
| <u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>   |                           |                        |                    |             |
| 1. Add \$1,250, all from special revenue funds, for travel expenditures associated with licensure examinations for FY 2014.   | 0                         | 1,250                  | 1,250              | 0.0         |
| 2. Add \$4,000, all from special revenue funds, for FY 2014 for legal expenses associated with four related disciplinary cases that have been ongoing since April 2008.   | 0                         | 4,000                  | 4,000              | 0.0         |
| 3. Delete \$21, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.       | 0                         | (21)                   | (21)               | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>\$5,229</i>         | <i>\$5,229</i>     | <i>0.0</i>  |
| <u>Board of Nursing</u>   |                           |                        |                    |             |
| 1. Delete \$264,185, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | 0                         | (264,185)              | (264,185)          | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$264,185)</i>     | <i>(\$264,185)</i> | <i>0.0</i>  |
| <u>Optometry Board</u>  |                           |                        |                    |             |
| 1. Delete \$4,190, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (4,190)                | (4,190)            | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$4,190)</i>       | <i>(\$4,190)</i>   | <i>0.0</i>  |
| <u>Board of Pharmacy</u>  |                           |                        |                    |             |
| 1. Delete \$44, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.      | 0                         | (44)                   | (44)               | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$44)</i>          | <i>(\$44)</i>      | <i>0.0</i>  |
| <u>Real Estate Appraisal Board</u>  |                           |                        |                    |             |
| 1. Add \$20,726, all from the Appraisal Management Companies Fee Fund, to fund the agency's budget request for FY 2014.   | 0                         | 20,726                 | 20,726             | 0.0         |
| 2. Delete \$2,887, all from special revenue funds, to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.               | 0                         | (2,887)                | (2,887)            | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>\$17,839</i>        | <i>\$17,839</i>    | <i>0.0</i>  |
| <u>Securities Commissioner</u>  |                           |                        |                    |             |
| 1. Delete \$132,462, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | 0                         | (132,462)              | (132,462)          | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$132,462)</i>     | <i>(\$132,462)</i> | <i>0.0</i>  |
| <u>Board of Technical Professions</u>   |                           |                        |                    |             |
| 1. Delete \$363, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.     | 0                         | (363)                  | (363)              | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$363)</i>         | <i>(\$363)</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>Board of Veterinary Examiners</u>  |                           |                        |                      |             |
| 1. Add \$309,920, all from the Veterinary Examiner's Fee Fund, and 4.0 FTE positions to keep the agency as a stand-alone agency for FY 2014.  | 0                         | 309,920                | 309,920              | 4.0         |
| 2. Add language creating a task force to examine whether the agency should continue as a stand-alone agency.  | 0                         | 0                      | 0                    | 0.0         |
| 3. Delete \$14,806 all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | 0                         | (14,806)               | (14,806)             | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>\$295,114</i>       | <i>\$295,114</i>     | <i>4.0</i>  |
| <u>Governmental Ethics Commission</u>   |                           |                        |                      |             |
| 1. Delete \$21,908, including \$15,002 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (15,002)                  | (6,906)                | (21,908)             | 0.0         |
| <i>Agency Subtotal</i>  | <i>(\$15,002)</i>         | <i>(\$6,906)</i>       | <i>(\$21,908)</i>    | <i>0.0</i>  |
| <u>Legislative Coordinating Council</u>   |                           |                        |                      |             |
| 1. Delete \$47,912, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (47,912)                  | 0                      | (47,912)             | 0.0         |
| <i>Agency Subtotal</i>  | <i>(\$47,912)</i>         | <i>\$0</i>             | <i>(\$47,912)</i>    | <i>0.0</i>  |
| <u>Legislature</u>  |                           |                        |                      |             |
| 1. Delete \$57,771, all from the State General Fund, to reduce Legislative leadership budgets by 5.0 percent for FY 2014.   | (57,771)                  | 0                      | (57,771)             | 0.0         |
| 2. Delete \$352,628, all from the State General Fund, to eliminate all dues to national organizations (NCSL, CSG, etc.) for FY 2014.  | (352,628)                 | 0                      | (352,628)            | 0.0         |
| 3. Delete \$780,209, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (780,209)                 | 0                      | (780,209)            | 0.0         |
| <i>Agency Subtotal</i>  | <i>(\$1,190,608)</i>      | <i>\$0</i>             | <i>(\$1,190,608)</i> | <i>0.0</i>  |
| <u>Legislative Research Department</u>  |                           |                        |                      |             |
| 1. Delete \$42,385, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (42,385)                  | 0                      | (42,385)             | 0.0         |
| <i>Agency Subtotal</i>  | <i>(\$42,385)</i>         | <i>\$0</i>             | <i>(\$42,385)</i>    | <i>0.0</i>  |
| <u>Revisor of Statutes</u>  |                           |                        |                      |             |
| 1. Delete \$62,531, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (62,531)                  | 0                      | (62,531)             | 0.0         |
| <i>Agency Subtotal</i>  | <i>(\$62,531)</i>         | <i>\$0</i>             | <i>(\$62,531)</i>    | <i>0.0</i>  |
| <u>Division of Post Audit</u>   |                           |                        |                      |             |
| 1. Delete \$67,793, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (67,793)                  | 0                      | (67,793)             | 0.0         |
| <i>Agency Subtotal</i>  | <i>(\$67,793)</i>         | <i>\$0</i>             | <i>(\$67,793)</i>    | <i>0.0</i>  |
| <u>Office of the Governor</u>   |                           |                        |                      |             |
| 1. Add \$550,000, all from the Domestic Violence Grants Fund, for FY 2014 for additional funding for domestic violence prevention grants. This provides total funding of \$4.3 million for the program for FY 2014. The funding would come from a transfer from the Problem Gambling and Addictions Fund of the Department for Aging and Disabilities Services.                         | 0                         | 550,000                | 550,000              | 0.0         |
| 2. Add \$150,000, all from the Child Advocacy Center Grant Fund, for FY 2014 for additional funding for Child Advocacy Center grants. This would provide \$1.0 million for the program for FY 2014, the same level recommended for FY 2013. The funding would come from a transfer from the Problem Gambling and Addictions Fund of the Department for Aging and Disabilities Services. | 0                         | 150,000                | 150,000              | 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 \$170,083, all from the State General Fund, and 2.7 FTE positions, to the Office of the Governor for FY 2014 and delete the same amount from the budget of the Office of the Lieutenant Governor. This recommendation would merge the Lieutenant Governor's budget into the Governor's Office budget. Lieutenant Governors and their staffs in recent years have performed tasks in addition to their roles in the Lieutenant Governor's Office at the direction of the Governor. The Committee believes this adjustment will provide both offices more flexibility in carrying out those assigned tasks. | 170,083                   | 0                      | 170,083              | 2.7          |
| 4. Delete \$2,263, including \$1,703 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (1,703)                   | (560)                  | (2,263)              | 0.0          |
| <i>Agency Subtotal</i>   | <i>\$168,380</i>          | <i>\$699,440</i>       | <i>\$867,820</i>     | <i>2.7</i>   |
| <u>Lieutenant Governor</u>   |                           |                        |                      |              |
| 1. Delete \$3,345, all from the State General Fund, for FY 2014 to funds the agency at the level requested by the agency for FY 2014.  | (3,345)                   | 0                      | (3,345)              | 0.0          |
| 2. Delete \$170,083, all from the State General Fund, and 2.7 FTE positions, from the Office of the Lieutenant Governor for FY 2014 and add the same amount to the budget of the Office of the Governor. This recommendation would merge the Lieutenant Governor's budget into the Governor's Office budget. Lieutenant Governors and their staffs in recent years have performed tasks in addition to their roles in the Lieutenant Governor's Office at the direction of the Governor. The Committee believes this adjustment will provide both offices more flexibility in carrying out those assigned tasks. | (170,083)                 | 0                      | (170,083)            | (2.7)        |
| <i>Agency Subtotal</i>   | <i>(\$173,428)</i>        | <i>\$0</i>             | <i>(\$173,428)</i>   | <i>(2.7)</i> |
| <u>Attorney General</u>  |                           |                        |                      |              |
| 1. Delete \$249,146, all from the State General Fund, and add the same amount from the Medicaid Fraud Indirect Cost Fund, for FY 2014. This action shifts 20.0 percent of the agency's administrative salaries from the State General Fund to the special revenue fund.  | (249,146)                 | 249,146                | 0                    | 0.0          |
| 2. Delete \$289,984, all from the State General Fund, for FY 2014 to eliminate funding for the Internet Training Education for Kansas Kids program. The program provides grants for internet safety presentations through the Kansas Alliance of Boys and Girls Clubs.   | (289,984)                 | 0                      | (289,984)            | 0.0          |
| 3. Delete 5.0 FTE positions for FY 2014. The Attorney General will have the flexibility to determine where the reductions will be made.  | 0                         | 0                      | 0                    | (5.0)        |
| 4. Transfer \$200,000 from the Concealed Weapon Licensure Fund to the State General Fund for FY 2014, leaving a balance of \$577,139 at the end of FY 2014.  | 0                         | 0                      | 0                    | 0.0          |
| 5. Transfer \$1.0 million from the Medicaid Fraud Prosecution Revolving Fund to the State General Fund for FY 2014, leaving a balance of \$2.6 million at the end of FY 2014.  | 0                         | 0                      | 0                    | 0.0          |
| 6. Transfer \$50,000 from the County Law Enforcement Equipment Fund to the State General Fund for FY 2014, leaving a balance of \$141,140 at the end of FY 2014.   | 0                         | 0                      | 0                    | 0.0          |
| 7. Transfer \$50,000 from the Debt Collection Administration Cost Recovery Fund to the State General Fund for FY 2014, leaving a balance of \$140,988 the end of FY 2014.  | 0                         | 0                      | 0                    | 0.0          |
| 8. Transfer \$60,000 from the Children's Advocacy Center Fund to the State General Fund for FY 2014, leaving a balance of \$29,230 at the end of FY 2014.  | 0                         | 0                      | 0                    | 0.0          |
| 9. Transfer \$1.0 million from the Court Cost Fund to the State General Fund for FY 2014, leaving a balance of \$5.7 million at the end of FY 2014.  | 0                         | 0                      | 0                    | 0.0          |
| 10. Delete \$833,740, including \$419,968 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (419,968)                 | (413,772)              | (833,740)            | 0.0          |
| <i>Agency Subtotal</i>   | <i>(\$959,098)</i>        | <i>(\$164,626)</i>     | <i>(\$1,123,724)</i> | <i>(5.0)</i> |
| <u>Secretary of State</u>  |                           |                        |                      |              |
| 1. Delete \$230,235, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | 0                         | (230,235)              | (230,235)            | 0.0          |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>(\$230,235)</i>     | <i>(\$230,235)</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>State Treasurer</u>  |                           |                        |                      |              |
| 1. Delete \$655,000, all from the Kansas Postsecondary Education Savings Trust Fund, for FY 2014. This eliminates funding for the Kansas Investment in Developing Scholars (K.I.D.S) program. The program matches contributions made to the state's postsecondary education 529 savings plans by eligible Kansas residents with incomes less than 200 percent of the federal poverty level.                 | 0                         | (655,000)              | (655,000)            | 0.0          |
| 2. Delete the transfer of \$350,000 from the State General Fund to the Kansas Postsecondary Education Savings Program Trust Fund for FY 2014.   | 0                         | 0                      | 0                    | 0.0          |
| 3. Delete \$79,399, all from Pooled Money Investment Board special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | 0                         | (79,399)               | (79,399)             | 0.0          |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$734,399)</i>     | <i>(\$734,399)</i>   | <i>0.0</i>   |
| <u>Insurance Department</u>   |                           |                        |                      |              |
| 1. Transfer \$5.0 million from the Insurance Department Service Regulation Fund to the State General Fund in FY 2014, leaving a projected ending balance of \$7.8 million in the fund at the end of FY 2014.  | 0                         | 0                      | 0                    | 0.0          |
| 2. Delete \$236,544, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (236,544)              | (236,544)            | 0.0          |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$236,544)</i>     | <i>(\$236,544)</i>   | <i>0.0</i>   |
| <u>Health Care Stabilization Fund Board</u>   |                           |                        |                      |              |
| 1. Delete \$11,643, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | 0                         | (11,643)               | (11,643)             | 0.0          |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$11,643)</i>      | <i>(\$11,643)</i>    | <i>0.0</i>   |
| <u>Judicial Council</u>   |                           |                        |                      |              |
| 1. Delete \$60,000, all from special revenue funds, and 1.0 FTE position to remove one vacant administrative assistant position in FY 2014.   | 0                         | (60,000)               | (60,000)             | (1.0)        |
| 2. Delete \$46,355, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (46,355)               | (46,355)             | 0.0          |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$106,355)</i>     | <i>(\$106,355)</i>   | <i>(1.0)</i> |
| <u>Board of Indigents' Defense Services</u>   |                           |                        |                      |              |
| 1. Delete 1.0 FTE position for an Indigency Screener and allow the agency to retain the funding for the position for FY 2014.   | 0                         | 0                      | 0                    | (1.0)        |
| 2. Continue the reduced resources proposals for a change in the assignment of counsel for the seventh district, reduce travel costs, consolidate the Wichita Death Penalty Unity with the Wichita Public Defender Unit, reduce the appropriation for Legal Services for Prisoners by ten percent, and change the regulations on the hiring of experts but allow the agency to keep the funding for FY 2014. | 0                         | 0                      | 0                    | 0.0          |
| 3. Add \$275,663 to the Operating Expenditures Account of the State General Fund within the Board of Indigent's Defense for FY 2014.  | 275,663                   | 0                      | 275,663              | 0.0          |
| 4. Delete \$275,663 from the Capital Defense Operations account of the State General Fund for FY 2014.  | (275,663)                 | 0                      | (275,663)            | 0.0          |
| 5. Delete \$2,108,050, all from the State General Fund, to implement the agency's reduced resources proposal but carry forward assigned counsel expenditures from FY 2014 to FY 2015.   | (2,108,050)               | 0                      | (2,108,050)          | 0.0          |
| 6. Delete \$277,686, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (277,686)                 | 0                      | (277,686)            | 0.0          |
| <i>Agency Subtotal</i>  | <i>(\$2,385,736)</i>      | <i>\$0</i>             | <i>(\$2,385,736)</i> | <i>(1.0)</i> |

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>     | <i>FTEs</i>  |
|--|---------------------------|------------------------|----------------------|--------------|
| <u>Judicial Branch</u>   |                           |                        |                      |              |
| 1. Delete \$10.0 million, all from the State General Fund, contingent upon the passage of a bill extending the Judicial Branch Surcharge through FY 2014. The Judiciary originally added \$11.1 million, all from the State General Fund, to compensate for the sunseting of the Judicial Branch Surcharge and the reduction in the lapse amount accounts for reduced docket fee and surcharge revenue projections.    | (10,000,000)              | 0                      | (10,000,000)         | 0.0          |
| 2. Add \$10.0 million, all from special revenue funds, contingent upon the passage of a bill extending the Judicial Branch Surcharge through FY 2014.  | 0                         | 10,000,000             | 10,000,000           | 0.0          |
| 3. Delete \$640,000, all from the State General fund, and direct the agency to fund longevity payments and step movement from within existing resources for FY 2014.   | (640,000)                 | 0                      | (640,000)            | 0.0          |
| 4. Delete \$420,000 all from the State General fund, and 3.0 FTE positions to remove operating and capital improvement expenditures for implementation of the 14th Court of Appeals judge and staff. The Committee notes that 2012 SB 425 provides the court the authority to implement the 14th Court of Appeals Judge subject to appropriation of funds by the Legislature for FY 2014.                              | (420,000)                 | 0                      | (420,000)            | (3.0)        |
| 5. Delete \$625,000, all from the State General Fund, to allow the Judicial Branch to fill 60 of the 80 vacant judicial clerk positions included in the Judiciary budgetary request. The original judiciary request was for \$2,500,000, all from the State General Fund, to fill 80 vacant positions for FY 2014.   | (625,000)                 | 0                      | (625,000)            | 0.0          |
| 6. Delete \$1,590,000, all from the State General Fund, for monies requested by the Judiciary to compensate for declining docket fee revenue for FY 2014. The committee recognizes that Docket Fees are currently down between 4.0 percent and 6.0 percent from FY 2012 but believes that it would be premature to provide State General Fund to compensate the decline which may have reversed itself before FY 2014. | (1,590,000)               | 0                      | (1,590,000)          | 0.0          |
| 7. Add language prohibiting the State Treasurer from transferring funds from fees, costs, other charges or penalties of the State Board of Law Examiners to the Bar Discipline Fee Fund and the subsequent transfer to the Client Protection Fund for FY 2014.   | 0                         | 0                      | 0                    | 0.0          |
| 8. Add \$2,365,593, all from special revenue funds, to the Judiciary Technology Fund, for FY 2014 to fund the implementation of an E-courts system for the State of Kansas.  | 0                         | 2,365,593              | 2,365,593            | 0.0          |
| 9. Delete \$1,613,089, including \$1,358,180 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (1,358,180)               | (254,909)              | (1,613,089)          | 0.0          |
| <i>Agency Subtotal</i>   | <i>(\$14,633,180)</i>     | <i>\$12,110,684</i>    | <i>(\$2,522,496)</i> | <i>(3.0)</i> |
| <u>Kansas Public Employees Retirement System (KPERS)</u>   |                           |                        |                      |              |
| 1. Delete \$889,673, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | 0                         | (889,673)              | (889,673)            | 0.0          |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>(\$889,673)</i>     | <i>(\$889,673)</i>   | <i>0.0</i>   |
| <u>Kansas Human Rights Commission</u>  |                           |                        |                      |              |
| 1. Delete \$10,423, including \$5,592 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (5,592)                   | (4,831)                | (10,423)             | 0.0          |
| <i>Agency Subtotal</i>   | <i>(\$5,592)</i>          | <i>(\$4,831)</i>       | <i>(\$10,423)</i>    | <i>0.0</i>   |
| <u>Kansas Corporation Commission</u>   |                           |                        |                      |              |
| 1. Delete 7.0 FTE vacant positions for FY 2014.  | 0                         | 0                      | 0                    | (7.0)        |
| 2. Add language to deposit all fines and penalties associated with the Public Service Regulation Fund, the Conservation Fee Fund, and the Motor Carrier Fee Fund, estimated at \$1.4 million, into the State General Fund for FY 2014.   | 0                         | 0                      | 0                    | 0.0          |
| 3. Transfer \$500,000 from the Well Plugging Assurance Fund to the State General Fund for FY 2014, leaving a projected ending balance of \$5.1 million in the fund at the end of FY 2014.  | 0                         | 0                      | 0                    | 0.0          |
| 4. Delete \$41,788, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (41,788)               | (41,788)             | 0.0          |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>(\$41,788)</i>      | <i>(\$41,788)</i>    | <i>(7.0)</i> |

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>   | <i>FTEs</i>   |
|--|---------------------------|------------------------|--------------------|---------------|
| <u>Citizens' Utility Ratepayer Board</u>   |                           |                        |                    |               |
| 1. Delete \$27,100, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (27,100)               | (27,100)           | 0.0           |
| -----  |                           |                        |                    |               |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>(\$27,100)</i>      | <i>(\$27,100)</i>  | <i>0.0</i>    |
| <u>Department of Administration</u>  |                           |                        |                    |               |
| 1. Delete \$158,691, all from the State General Fund, and 1.0 FTE position to implemented the Budget Division reduced resources proposal for FY 2014.  | (159,681)                 | 0                      | (159,681)          | (1.0)         |
| 2. Transfer \$112,706, all from the Statewide Maintenance Disaster Relief Fund to the State General Fund, for FY 2014. leaving and ending balance of \$0 in the fund at the end of FY 2014.  | 0                         | 0                      | 0                  | 0.0           |
| 3. Transfer \$15,000, all from the Property Contingency Fund to the State General Fund, for FY 2014. leaving and ending balance of \$18,566 in the fund at the end of FY 2014.   | 0                         | 0                      | 0                  | 0.0           |
| 3. Transfer \$500,000, all from the Curtis State Office Building Maintenance Reserve Fund to the State General Fund, for FY 2014. leaving and ending balance of \$569,552 in the fund at the end of FY 2014.   | 0                         | 0                      | 0                  | 0.0           |
| 4. Transfer \$200,000, all from the Buildings and Grounds Fund to the State General Fund, for FY 2014. leaving and ending balance of \$533,794 in the fund at the end of FY 2014.  | 0                         | 0                      | 0                  | 0.0           |
| 5. Add language for FY 2014 directing that 70.0 percent of vacant FTE positions in state agencies which have been unfilled for greater than 120 days on June 30, 2012 shall be abolished in the Executive Branch and Legislative Branch with the exception of Rainbow State Hospital, the Department of Corrections, The Juvenile Justice Authority, the Department of Wildlife, Parks and Tourism Enforcement Officers and the Kansas Highway Patrol. Executive Branch agencies shall lapse and SGF funding for abolished positions back to the State General Fund. | 0                         | 0                      | 0                  | 0.0           |
| -----  |                           |                        |                    |               |
| <i>Agency Subtotal</i>   | <i>(\$159,681)</i>        | <i>\$0</i>             | <i>(\$159,681)</i> | <i>(1.0)</i>  |
| <u>Court of Tax Appeals</u>  |                           |                        |                    |               |
| 1. Delete \$30,000, all from the State General Fund, for FY 2014 for additional rent savings. The Court moved from the Docking State Office Building to the Eisenhower State Office Building in FY 2013 in order to achieve budget savings.  | (30,000)                  | 0                      | (30,000)           | 0.0           |
| 2. Delete \$50,000, all from the State Fund, for FY 2014 for small claims hearing officers.  | (50,000)                  | 0                      | (50,000)           | 0.0           |
| 3. Delete \$36,238, including \$18,402 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (18,402)                  | (17,836)               | (36,238)           | 0.0           |
| -----  |                           |                        |                    |               |
| <i>Agency Subtotal</i>   | <i>(\$98,402)</i>         | <i>(\$17,836)</i>      | <i>(\$116,238)</i> | <i>0.0</i>    |
| <u>Department of Revenue</u>   |                           |                        |                    |               |
| 1. Delete 50.0 vacant FTE positions for FY 2014. This reduction would bring the total approved FTE positions to 944.0 for FY 2014.   | 0                         | 0                      | 0                  | (50.0)        |
| 2. Transfer \$50,000 from the Reappraisal and Reimbursement Fund to the State General Fund for FY 2014, leaving a projected ending balance of \$77,696.  | 0                         | 0                      | 0                  | 0.0           |
| -----  |                           |                        |                    |               |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>         | <i>(50.0)</i> |
| <u>Kansas Lottery</u>  |                           |                        |                    |               |
| 1. Delete \$695,232, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (695,232)              | (695,232)          | 0.0           |
| -----  |                           |                        |                    |               |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>(\$695,232)</i>     | <i>(\$695,232)</i> | <i>0.0</i>    |
| <u>Kansas Racing and Gaming Commission</u>   |                           |                        |                    |               |
| 1. Transfer \$39,681, all from the Greyhound Promotion and Development Fund, for FY 2014 and abolish the fund.   | 0                         | 0                      | 0                  | 0.0           |
| 2. Delete \$248,910, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (248,910)              | (248,910)          | 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 2014 directing the agency that no funds shall be expended for compensation of Kansas Racing and Gaming Commission Board members exceeding that described in KSA 75-3223.   | 0                         | 0                      | 0                    | 0.0         |
| -----   |                           |                        |                      |             |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$248,910)</i>     | <i>(\$248,910)</i>   | <i>0.0</i>  |
| <u>Department of Commerce</u>   |                           |                        |                      |             |
| 1. Delete \$50,000, all from the Economic Development Initiatives Fund, for the Medicaid Reform Incentive Program for FY 2014. This program provides incentives for companies that employ and train individuals with disabilities.  | 0                         | (50,000)               | (50,000)             | 0.0         |
| 2. Delete \$275,000, all from the Economic Development Initiatives Fund, for the Accelerate Entrepreneurship Program for FY 2014 and direct the agency to self-fund the program from within existing resources.   | 0                         | (275,000)              | (275,000)            | 0.0         |
| 3. Delete \$1,500,000, all from the Department of Commerce' Economic Development Initiatives Fund Operating Grant, for FY 2014 and increase the transfer from the Economic Development Initiatives Fund to the State General Fund by \$1.5 million from \$10.2 million to \$11.7 million for FY 2014. | 0                         | (1,500,000)            | (1,500,000)          | 0.0         |
| 4. Transfer \$5.0 million from the Job Creation Program Fund to the State General Fund for FY 2014, which leaves an ending balance of \$14,378,392.   | 0                         | 0                      | 0                    | 0.0         |
| 5. Delete \$1,052,769, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (1,052,769)            | (1,052,769)          | 0.0         |
| 6. Transfer \$1.0 million from the Reimbursement and Recovery Fund to the State General Fund for FY 2014, which leaves an ending balance of \$2,071,479.  | 0                         | 0                      | 0                    | 0.0         |
| -----   |                           |                        |                      |             |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$2,877,769)</i>   | <i>(\$2,877,769)</i> | <i>0.0</i>  |
| <u>Department of Labor</u>  |                           |                        |                      |             |
| 1. Delete \$38,265, all from the State General Fund, to remove funding from the agency's reduced resources budget for FY 2014.  | (38,265)                  | 0                      | (38,265)             | 0.0         |
| 2. Transfer \$300,000 from the Federal Indirect Cost Offset Fund to the State General Fund for FY 2014, leaving a projected ending balance of \$126,340 in the fund at the end of FY 2014.  | 0                         | 0                      | 0                    | 0.0         |
| 3. Delete \$603,474, including \$3,031 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (3,031)                   | (600,443)              | (603,474)            | 0.0         |
| -----   |                           |                        |                      |             |
| <i>Agency Subtotal</i>  | <i>(\$41,296)</i>         | <i>(\$600,443)</i>     | <i>(\$641,739)</i>   | <i>0.0</i>  |
| <u>Commission on Veterans Affairs</u>   |                           |                        |                      |             |
| 1. Delete \$26,200, all from the Veterans' Home State General Fund, for FY 2014. Add \$26,200, all from the State General Fund, to the Veterans Claim Assistance Program (VCAP) to fund the agency's enhancement request for additional funding for the VCAP for FY 2014.                             | 0                         | 0                      | 0                    | 0.0         |
| 2. Add \$35,000, all from non-reportable Veterans' Home Medicaid Fund, to replace one twelve-year-old sedan vehicle for the Veterans' Home for FY 2014.   | 0                         | 0                      | 0                    | 0.0         |
| 3. Delete \$492,829, including \$194,263 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (194,263)                 | (298,566)              | (492,829)            | 0.0         |
| -----   |                           |                        |                      |             |
| <i>Agency Subtotal</i>  | <i>(\$194,263)</i>        | <i>(\$298,566)</i>     | <i>(\$492,829)</i>   | <i>0.0</i>  |
| <u>Dept. of Health and Environment - Health</u>   |                           |                        |                      |             |
| 1. Add \$317,292, all from the State General Fund, for Primary Care - Safety Net Clinics for total program expenditures of \$7,567,716 for FY 2014.   | 317,292                   | 0                      | 317,292              | 0.0         |
| 2. Add \$317,292, all from the Association Assistant Plan Fund, to Primary Care - Safety Net Clinics for total program expenditures of \$7,885,008 for FY 2014.   | 0                         | 317,292                | 317,292              | 0.0         |
| 3. Add \$240,046, all from the State General Fund, and delete the same amount from the Trauma Fund, for FY 2014 and add language making the appropriation contingent upon passage of HB 2338 which decreases docket fees and subsequently the amount of those fees transferred to the Trauma Fund.    | 240,046                   | (240,046)              | 0                    | 0.0         |

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>     | <i>FTEs</i> |
|---|---------------------------|------------------------|----------------------|-------------|
| 4. Delete \$480,571, all from the State General Fund, and add the same amount from the Association Assistant Plan Fund, for aid to locals, including funding for local health departments for FY 2014.  | (480,571)                 | 480,571                | 0                    | 0.0         |
| 5. Delete \$2,471,838 including \$362,410 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (362,410)                 | (2,109,428)            | (2,471,838)          | 0.0         |
| <i>Agency Subtotal</i>  | <i>(\$285,643)</i>        | <i>(\$1,551,611)</i>   | <i>(\$1,837,254)</i> | <i>0.0</i>  |
| <u>Dept. of Health and Environment - Environment</u>  |                           |                        |                      |             |
| 1. Delete \$2,485,634, including \$408,149 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (408,149)                 | (2,077,485)            | (2,485,634)          | 0.0         |
| <i>Agency Subtotal</i>  | <i>(\$408,149)</i>        | <i>(\$2,077,485)</i>   | <i>(\$2,485,634)</i> | <i>0.0</i>  |
| <u>Department of Health and Environment - Health Care Finance</u>   |                           |                        |                      |             |
| 1. Add \$317,292, all from the Children's Health Insurance Program Fund, for medical program administrative expenses for FY 2014. These funds are made available as a result of the Children's Health Insurance Program performance bonus received December 2012.   | 0                         | 317,292                | 317,292              | 0.0         |
| 2. Delete \$317,292, all from the Medical Programs Fee Fund, for medical program administrative expense for FY 2014. This was offset by an increase in the Children's Health Insurance Program Fund for medical program administrative expenses.  | 0                         | (317,292)              | (317,292)            | 0.0         |
| 3. Transfer \$317,292, all from the Medical Program Fee fund, to the State General Fund for FY 2014.  | 0                         | 0                      | 0                    | 0.0         |
| 4. Transfer \$3,500,000, all from the Association Assistant Plan Fund, to the Social Welfare Fund, for FY 2014.   | 0                         | 0                      | 0                    | 0.0         |
| 5. Transfer \$200,000 from the Preventive Health Care Fund to the State General Fund for FY 2014, leaving a projected balance of \$137,940 in the fund at the end of FY 2014.   | 0                         | 0                      | 0                    | 0.0         |
| 6. Delete \$1,181,808 including \$334,388 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (334,388)                 | (847,420)              | (1,181,808)          | 0.0         |
| <i>Agency Subtotal</i>  | <i>(\$334,388)</i>        | <i>(\$847,420)</i>     | <i>(\$1,181,808)</i> | <i>0.0</i>  |
| <u>Kansas Department for Aging and Disability Services</u>  |                           |                        |                      |             |
| 1. Add \$1,395,600, all from the State General Fund, and delete the same amount from the Problem Gambling and Addictions Grant Fund, for Medicaid substance abuse managed care services for FY 2014.  | 1,395,600                 | (1,395,600)            | 0                    | 0.0         |
| 2. Add \$639,036, including \$276,000 from the State General Fund, to the Home and Community Based Services Waiver for individuals with Developmental Disabilities (HCBS/DD) to serve approximately 15 additional individuals for FY 2014.  | 276,000                   | 363,036                | 639,036              | 0.0         |
| 3. Add \$25,000, all from the State General Fund, for an annual contract with the Kansas Law Enforcement Training Center for Crisis Intervention Team training for FY 2014.   | 25,000                    | 0                      | 25,000               | 0.0         |
| 4. Add \$986,336, all from the Other States Fee Fund, and delete \$986,336, all from the Problem Gambling and Addictions Grant Fund, for the Medicaid substance abuse managed care services for FY 2014.  | 0                         | 0                      | 0                    | 0.0         |
| 5. Add \$986,336, all from the Problem Gambling and Addictions Grant Fund, for Substance Use Disorder grants for FY 2014. This action restores the reduction of this amount as a result of the estimated reduced revenues to the Problem Gambling and Addictions Grant Fund from the Expanded Lottery Act revenues. | 0                         | 986,336                | 986,336              | 0.0         |
| 6. Add \$695,600, all from the Problem Gambling and Addiction Grant Fund, for Problem Gambling Services Program for total program expenditures of \$1,092,300 for FY 2014.  | 0                         | 695,600                | 695,600              | 0.0         |
| 7. Delete \$3,500,000, all from the State General Fund, and add the same amount from the Social Welfare Fund, for Mental Health Grants for FY 2014.   | (3,500,000)               | 3,500,000              | 0                    | 0.0         |
| 8. Delete \$1.0 million from the State General Fund, and add \$1.0 million from the Other State Fee Fund for Medicaid substance abuse managed care services for FY 2014. This leaves a projected balance of \$3.8 million in the Other State Fee Fund at the end of FY 2014.  | (1,000,000)               | 1,000,000              | 0                    | 0.0         |

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>     | <i>FTEs</i>   |
|---|---------------------------|------------------------|----------------------|---------------|
| 9. Transfer \$550,000 from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disabilities Services to the Domestic Violence Grants Fund of the Office of the Governor for FY 2014. This would provide funding for the additional domestic violence prevention grants recommended by the Committee. | 0                         | 0                      | 0                    | 0.0           |
| 10. Transfer \$150,000 from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disabilities Services to the Child Advocacy Centers Grants Fund of the Office of the Governor for FY 2014. This would provide funding for the additional child advocacy center grants recommended by the Committee.  | 0                         | 0                      | 0                    | 0.0           |
| 11. Transfer \$20,933 from the Senior Services Fund to the State General Fund for FY 2014 and abolish the fund.   | 0                         | 0                      | 0                    | 0.0           |
| 12. Transfer \$17,000 from the Conferences and Workshop Fund to the State General Fund for FY 2014, leaving a projected balance of \$0 in the fund at the end of FY 2014.   | 0                         | 0                      | 0                    | 0.0           |
| 13. Transfer \$763 from the Non-Government Grant Fund to the State General Fund for FY 2014 and abolish the fund.   | 0                         | 0                      | 0                    | 0.0           |
| 14. Add language requiring continued funding for an FTE position for the Problem Gambling Services Coordinator position for FY 2014.  | 0                         | 0                      | 0                    | 0.0           |
| 15. Add language requiring that at least 10.0 percent of the amount allocated to the Problem Gambling Services Program for FY 2014 shall be spent on public awareness campaign for possible problems related to gambling addictions and of the services available to address gambling and other addictions.                     | 0                         | 0                      | 0                    | 0.0           |
| 16. Delete \$665,411, including \$235,630 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (235,630)                 | (429,781)              | (665,411)            | 0.0           |
| -----   |                           |                        |                      |               |
| <i>Agency Subtotal</i>  | <i>(\$3,039,030)</i>      | <i>\$4,719,591</i>     | <i>\$1,680,561</i>   | <i>0.0</i>    |
| <u>Department for Children and Families</u>   |                           |                        |                      |               |
| 1. Delete \$6.0 million, all from the Children's Initiatives Fund, for the Kansas Reads to Succeed Program, and transfer the same amount to the State General Fund for FY 2014.   | 0                         | (6,000,000)            | (6,000,000)          | 0.0           |
| 2. Delete \$1.0 million, all from the Children's Initiatives Fund, for the Kansas Reads to Succeed Incentive Program, and transfer the \$250,000 to the State General Fund for FY 2014.   | 0                         | (1,000,000)            | (1,000,000)          | 0.0           |
| -----   |                           |                        |                      |               |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$7,000,000)</i>   | <i>(\$7,000,000)</i> | <i>0.0</i>    |
| <u>Rainbow Mental Health Facility</u>   |                           |                        |                      |               |
| 1. Delete \$1,256,234, including \$877,504 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (877,504)                 | (378,730)              | (1,256,234)          | 0.0           |
| -----   |                           |                        |                      |               |
| <i>Agency Subtotal</i>  | <i>(\$877,504)</i>        | <i>(\$378,730)</i>     | <i>(\$1,256,234)</i> | <i>0.0</i>    |
| <u>Kansas Neurological Institute</u>  |                           |                        |                      |               |
| 1. Delete \$753,000, including \$301,000 from the State General Fund, and 12.0 FTE positions as part of the closure of a home on the Kansas Neurological Institute (KNI) campus for FY 2014.  | (301,000)                 | (452,000)              | (753,000)            | (12.0)        |
| 2. Delete \$332,773, all from the State General Fund, and 13.5 FTE positions to implement operational efficiencies recommended by the Division of Legislative Post Audit for FY 2014.   | (332,773)                 | 0                      | (332,773)            | (13.5)        |
| -----   |                           |                        |                      |               |
| <i>Agency Subtotal</i>  | <i>(\$633,773)</i>        | <i>(\$452,000)</i>     | <i>(\$1,085,773)</i> | <i>(25.5)</i> |
| <u>Parsons State Hospital</u>   |                           |                        |                      |               |
| 1. Delete \$449,100, all from the State General Fund, for one time capital outlay expenditures for an aged and infirmed unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2014.  | (449,100)                 | 0                      | (449,100)            | 0.0           |
| 2. Delete \$909,381, all from the State General Fund, for salary and wage expenditures, and 38.5 FTE positions for an aged and infirmed unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2014.  | (909,381)                 | 0                      | (909,381)            | (38.5)        |

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>      | <i>FTEs</i>   |
|--|---------------------------|------------------------|-----------------------|---------------|
| 3. Delete \$97,310, all from the State General Fund, for commodities expenditures for an aged and infirmed unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2014.                      | (97,310)                  | 0                      | (97,310)              | 0.0           |
| 4. Delete \$806,135, including \$322,897 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.         | (322,897)                 | (483,238)              | (806,135)             | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$1,778,688)</i>      | <i>(\$483,238)</i>     | <i>(\$2,261,926)</i>  | <i>(38.5)</i> |
| <u>Osawatomie State Hospital</u>   |                           |                        |                       |               |
| 1. Delete \$500,815, including \$318,654 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.         | (318,654)                 | (182,161)              | (500,815)             | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$318,654)</i>        | <i>(\$182,161)</i>     | <i>(\$500,815)</i>    | <i>0.0</i>    |
| <u>Larned State Hospital</u>   |                           |                        |                       |               |
| 1. Delete \$1,822,387, including \$1,536,927 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.     | (1,536,927)               | (285,460)              | (1,822,387)           | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$1,536,927)</i>      | <i>(\$285,460)</i>     | <i>(\$1,822,387)</i>  | <i>0.0</i>    |
| <u>Board of Regents</u>  |                           |                        |                       |               |
| 1. Delete \$3.1 million, all from the State General Fund, for the Non-tiered Course Credit Hour Grant for FY 2014.   | (3,125,967)               | 0                      | (3,125,967)           | 0.0           |
| 2. Delete \$2.4 million, all from the State General Fund, for Postsecondary Tiered Technical Education State Aid for FY 2014.  | (2,358,185)               | 0                      | (2,358,185)           | 0.0           |
| 3. Delete \$101,912, all from the Economic Development Initiatives Fund, for capital outlay for FY 2014.   | 0                         | (101,912)              | (101,912)             | 0.0           |
| 4. Delete \$452,528, all from the State General Fund, for the Municipal University Operating Grant for FY 2014.  | (452,528)                 | 0                      | (452,528)             | 0.0           |
| 5. Transfer \$1.0 million from the Proprietary School Fee Fund to the State General Fund for FY 2014, leaving a projected ending balance of \$585,552 in the fund at the end of FY 2014.   | 0                         | 0                      | 0                     | 0.0           |
| 6. Transfer \$50,000, from the ROTC Service Scholarship Repayment Fund to the State General Fund for FY 2014, leaving a projected ending balance of \$162,522 in the fund at the end of FY 2014.   | 0                         | 0                      | 0                     | 0.0           |
| 7. Transfer \$23,000 from the Special Reimbursement Fund to the State General Fund for FY 2014 and abolish the fund.   | 0                         | 0                      | 0                     | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$5,936,680)</i>      | <i>(\$101,912)</i>     | <i>(\$6,038,592)</i>  | <i>0.0</i>    |
| <u>Kansas State University</u>   |                           |                        |                       |               |
| 1. Delete \$4.1 million, all from the State General Fund, for a 4.0 percent operating reduction for FY 2014.   | (4,128,717)               | 0                      | (4,128,717)           | 0.0           |
| 2. Delete \$6.3 million, including \$3.8 million from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | (3,757,841)               | (2,536,701)            | (6,294,542)           | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$7,886,558)</i>      | <i>(\$2,536,701)</i>   | <i>(\$10,423,259)</i> | <i>0.0</i>    |
| <u>KSU - Extension Systems and Agricultural Research Program</u>   |                           |                        |                       |               |
| 1. Delete \$1.9 million, all from the State General Fund, for a 4.0 percent operating reduction for FY 2014.   | (1,931,174)               | 0                      | (1,931,174)           | 0.0           |
| 2. Delete \$5.2 million, including \$3.9 million from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | (3,889,266)               | (1,352,333)            | (5,241,599)           | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$5,820,440)</i>      | <i>(\$1,352,333)</i>   | <i>(\$7,172,773)</i>  | <i>0.0</i>    |
| <u>KSU - Veterinary Medical Center</u>   |                           |                        |                       |               |
| 1. Delete \$599,329, all from the State General Fund, for a 4.0 percent operating reduction for FY 2014  | (599,329)                 | 0                      | (599,329)             | 0.0           |

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>      | <i>FTEs</i> |
|--|---------------------------|------------------------|-----------------------|-------------|
| 2. Delete \$354,172, including \$240,487 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.         | (240,487)                 | (113,685)              | (354,172)             | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$839,816)</i>        | <i>(\$113,685)</i>     | <i>(\$953,501)</i>    | <i>0.0</i>  |
| <u>University of Kansas</u>  |                           |                        |                       |             |
| 1. Delete \$5.5 million, all from the State General Fund, for a 4.0 percent reduction to their operating expenditures for FY 2014.   | (5,481,840)               | 0                      | (5,481,840)           | 0.0         |
| 2. Delete \$2.0 million, including \$1.3 million from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | (1,308,500)               | (742,441)              | (2,050,941)           | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$6,790,340)</i>      | <i>(\$742,441)</i>     | <i>(\$7,532,781)</i>  | <i>0.0</i>  |
| <u>University of Kansas Medical Center</u>   |                           |                        |                       |             |
| 1. Delete \$4.2 million, all from the State general Fund, for a 4.0 percent reduction to their operating expenditures.   | (4,248,104)               | 0                      | (4,248,104)           | 0.0         |
| 2. Delete \$6.6 million, including \$5.3 million from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | (5,310,528)               | (1,253,784)            | (6,564,312)           | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$9,558,632)</i>      | <i>(\$1,253,784)</i>   | <i>(\$10,812,416)</i> | <i>0.0</i>  |
| <u>Fort Hays State University</u>  |                           |                        |                       |             |
| 1. Delete \$1.3 million, all from the State General Fund, for a 4.0 percent operating reduction.   | (1,338,184)               | 0                      | (1,338,184)           | 0.0         |
| 2. Delete \$479,473, including \$276,176 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.         | (276,176)                 | (203,297)              | (479,473)             | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$1,614,360)</i>      | <i>(\$203,297)</i>     | <i>(\$1,817,657)</i>  | <i>0.0</i>  |
| <u>Emporia State University</u>  |                           |                        |                       |             |
| 1. Delete \$1.2 million, all from the State General Fund, for a 4.0 percent operating reduction for FY 2014.   | (1,248,032)               | 0                      | (1,248,032)           | 0.0         |
| 2. Delete \$3.5 million, including \$2.2 million from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | (2,169,389)               | (1,422,315)            | (3,591,704)           | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$3,417,421)</i>      | <i>(\$1,422,315)</i>   | <i>(\$4,839,736)</i>  | <i>0.0</i>  |
| <u>Pittsburg State University</u>  |                           |                        |                       |             |
| 1. Delete \$1.4 million, all from the State General Fund, for a 4.0 percent operating reduction for FY 2014  | (1,400,852)               | 0                      | (1,400,852)           | 0.0         |
| 2. Delete \$486,499, including \$317,197 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.         | (317,197)                 | (169,302)              | (486,499)             | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$1,718,049)</i>      | <i>(\$169,302)</i>     | <i>(\$1,887,351)</i>  | <i>0.0</i>  |
| <u>Wichita State University</u>  |                           |                        |                       |             |
| 1. Delete \$2.8 million, all from the State General Fund, for a 4.0 percent operating reduction for FY 2014.   | (2,799,000)               | 0                      | (2,799,000)           | 0.0         |
| 2. Delete \$11,984, all from the Economic Development Initiatives Fund, for a 4.0 percent reduction for FY 2014.   | 0                         | (11,984)               | (11,984)              | 0.0         |
| 3. Delete \$1.5 million including \$868,125 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.      | (868,125)                 | (687,656)              | (1,555,781)           | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$3,667,125)</i>      | <i>(\$699,640)</i>     | <i>(\$4,366,765)</i>  | <i>0.0</i>  |
| <u>Department of Education</u>   |                           |                        |                       |             |
| 1. Delete language requiring participants in Parents As Teachers to qualify as at-risk in order to receive services free of charge for FY 2014.  | 0                         | 0                      | 0                     | 0.0         |
| 2. Delete \$1,176,150, all from the State General Fund, to reduce expenditures for FY 2014.  | (1,176,150)               | 0                      | (1,176,150)           | 0.0         |

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>     | <i>FTEs</i>  |
|--|---------------------------|------------------------|----------------------|--------------|
| 3. Delete \$111,969, including \$48,651 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (48,651)                  | (63,318)               | (111,969)            | 0.0          |
| 4. Transfer an additional \$33.0 million, all from the State Highway Fund, for special education transportation weighting in FY 2014. The Governor recommended transferring \$10.0 million in FY 2014 and \$43.0 million for FY 2015. The Committee recommends accelerating the FY 2015 transfer to FY 2014. | (33,000,000)              | 33,000,000             | 0                    | 0.0          |
| <i>Agency Subtotal</i>   | <i>(\$34,224,801)</i>     | <i>\$32,936,682</i>    | <i>(\$1,288,119)</i> | <i>0.0</i>   |
| <u>State Library</u>   |                           |                        |                      |              |
| 1. Delete \$293,248, all from the State General Fund, from the agency's aid to local units expenditures for FY 2014 (Technical correction).  | (293,248)                 | 0                      | (293,248)            | 0.0          |
| 2. Add \$293,248, all from the State General Fund, to the agency's operating expenditures for FY 2014 (Technical correction).  | 293,248                   | 0                      | 293,248              | 0.0          |
| 3. Delete \$244,948, including \$186,301 from the State General Fund, to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (186,301)                 | (58,647)               | (244,948)            | 0.0          |
| <i>Agency Subtotal</i>   | <i>(\$186,301)</i>        | <i>(\$58,647)</i>      | <i>(\$244,948)</i>   | <i>0.0</i>   |
| <u>School for the Blind</u>  |                           |                        |                      |              |
| 1. Delete \$90,000, all from the State General Fund, to reduce operating expenditures for FY 2014.   | (90,000)                  | 0                      | (90,000)             | 0.0          |
| 2. Delete 1.0 FTE non-instructor position for FY 2014. This reduces the agency position limitation from 82.5 to 81.5.  | 0                         | 0                      | 0                    | (1.0)        |
| 3. Delete \$96,557, all from the State General Fund, and utilize fee funds for operating expenditures for FY 2014.   | (96,557)                  | 96,557                 | 0                    | 0.0          |
| 4. Delete \$104,309, including \$101,821 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (101,821)                 | (2,488)                | (104,309)            | 0.0          |
| <i>Agency Subtotal</i>   | <i>(\$288,378)</i>        | <i>\$94,069</i>        | <i>(\$194,309)</i>   | <i>(1.0)</i> |
| <u>School for the Deaf</u>   |                           |                        |                      |              |
| 1. Delete \$432,150, including \$426,323 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (426,323)                 | (5,827)                | (432,150)            | 0.0          |
| <i>Agency Subtotal</i>   | <i>(\$426,323)</i>        | <i>(\$5,827)</i>       | <i>(\$432,150)</i>   | <i>0.0</i>   |
| <u>State Historical Society</u>  |                           |                        |                      |              |
| 1. Delete \$3,873, all from the State General Fund, from the agency's other assistance expenditures for FY 2014.   | (3,873)                   | 0                      | (3,873)              | 0.0          |
| 2. Add \$3,873, all from the State General Fund, to the agency's operating expenditures for FY 2014.   | 3,873                     | 0                      | 3,873                | 0.0          |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>           | <i>0.0</i>   |
| <u>Department of Corrections</u>   |                           |                        |                      |              |
| 1. Add \$750,000, all from the Children's Initiatives Fund, for the Judge Riddel Boys Ranch for FY 2014.   | 0                         | 750,000                | 750,000              | 0.0          |
| 2. Add \$123,000, all from the State General Fund, for Youthville Youth Residential Center II for FY 2014.   | 123,000                   | 0                      | 123,000              | 0.0          |
| 3. Delete \$6,895,792, including \$5,793,389 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (5,793,389)               | (1,102,403)            | (6,895,792)          | 0.0          |
| 4. Delete \$100,000, all from the State General Fund, from Central Office operations for FY 2014.  | (100,000)                 | 0                      | (100,000)            | 0.0          |
| 5. Delete \$1,061,049, all from the State General fund, to eliminate the prevention block program for FY 2014.   | (1,061,049)               | 0                      | (1,061,049)          | 0.0          |
| 6. Delete \$346,376, all from the State General Fund, to eliminate the Prevention Trust Program for FY 2014.   | (346,376)                 | 0                      | (346,376)            | 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>(\$7,177,814)</i>      | <i>(\$352,403)</i>     | <i>(\$7,530,217)</i> | <i>0.0</i>    |
| <u>Topeka Correctional Facility</u>  |                           |                        |                      |               |
| 1. Delete \$24,566, including \$23,728 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (23,728)                  | (838)                  | (24,566)             | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$23,728)</i>         | <i>(\$838)</i>         | <i>(\$24,566)</i>    | <i>0.0</i>    |
| <u>Hutchinson Correctional Facility</u>  |                           |                        |                      |               |
| 1. Delete \$264,184, including \$261,825 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | (261,825)                 | (2,359)                | (264,184)            | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$261,825)</i>        | <i>(\$2,359)</i>       | <i>(\$264,184)</i>   | <i>0.0</i>    |
| <u>Lansing Correctional Facility</u>   |                           |                        |                      |               |
| 1. Delete \$37,342, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                  | (37,342)                  | 0                      | (37,342)             | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$37,342)</i>         | <i>\$0</i>             | <i>(\$37,342)</i>    | <i>0.0</i>    |
| <u>Ellsworth Correctional Facility</u>   |                           |                        |                      |               |
| 1. Delete \$130,972, including \$130,430 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | (130,430)                 | (542)                  | (130,972)            | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$130,430)</i>        | <i>(\$542)</i>         | <i>(\$130,972)</i>   | <i>0.0</i>    |
| <u>Winfield Correctional Facility</u>  |                           |                        |                      |               |
| 1. Delete \$55,580, including \$54,172 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (54,172)                  | (1,408)                | (55,580)             | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$54,172)</i>         | <i>(\$1,408)</i>       | <i>(\$55,580)</i>    | <i>0.0</i>    |
| <u>Norton Correctional Facility</u>  |                           |                        |                      |               |
| 1. Delete \$585,453, including \$574,273 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | (574,273)                 | (11,180)               | (585,453)            | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$574,273)</i>        | <i>(\$11,180)</i>      | <i>(\$585,453)</i>   | <i>0.0</i>    |
| <u>El Dorado Correctional Facility</u>   |                           |                        |                      |               |
| 1. Delete \$1,976,985, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.               | (1,976,985)               | 0                      | (1,976,985)          | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$1,976,985)</i>      | <i>\$0</i>             | <i>(\$1,976,985)</i> | <i>0.0</i>    |
| <u>Larned Correctional Mental Health Facility</u>  |                           |                        |                      |               |
| 1. Delete \$56,911, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                  | (56,911)                  | 0                      | (56,911)             | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$56,911)</i>         | <i>\$0</i>             | <i>(\$56,911)</i>    | <i>0.0</i>    |
| <u>Kansas Juvenile Correctional Complex</u>  |                           |                        |                      |               |
| 1. Delete \$844,539, all from the State General Fund, from the Educational Services program for FY 2014.   | (844,539)                 | 0                      | (844,539)            | 0.0           |
| 2. Delete 24.0 vacant unfunded FTE for FY 2014. The agency currently has 48.0 vacant, unfunded FTE positions.  | 0                         | 0                      | 0                    | (24.0)        |
| 3. Delete \$17,454, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                  | (17,454)                  | 0                      | (17,454)             | 0.0           |
| 4. Delete language exempting educational services contracts within the juvenile correctional facilities from the competitive bid process.  | 0                         | 0                      | 0                    | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$861,993)</i>        | <i>\$0</i>             | <i>(\$861,993)</i>   | <i>(24.0)</i> |

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>     | <i>FTEs</i>   |
|---|---------------------------|------------------------|----------------------|---------------|
| <u>Larned Juvenile Correctional Facility</u>  |                           |                        |                      |               |
| 1. Delete \$179,005, all from the State General Fund, from the Educational Services program for FY 2014.  | (179,005)                 | 0                      | (179,005)            | 0.0           |
| 2. Delete 6.0 vacant, unfunded FTE positions for FY 2014. There are currently 12.0 vacant, unfunded FTE positions.  | 0                         | 0                      | 0                    | (6.0)         |
| 3. Delete language exempting educational services contracts within the juvenile correctional facilities from the competitive bid process.   | 0                         | 0                      | 0                    | 0.0           |
| <i>Agency Subtotal</i>  | <i>(\$179,005)</i>        | <i>\$0</i>             | <i>(\$179,005)</i>   | <i>(6.0)</i>  |
| <u>Adjutant General</u>   |                           |                        |                      |               |
| 1. Add \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2014.  | 270,690                   | 0                      | 270,690              | 0.0           |
| 2. Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2014.   | 0                         | (270,690)              | (270,690)            | 0.0           |
| 3. Delete \$8,851, including \$957 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                          | (957)                     | (7,894)                | (8,851)              | 0.0           |
| 4. Delete \$71,002, all from the State General Fund, to partially implement the agency reduced resource proposal in FY 2014.  | (71,002)                  | 0                      | (71,002)             | 0.0           |
| <i>Agency Subtotal</i>  | <i>\$198,731</i>          | <i>(\$278,584)</i>     | <i>(\$79,853)</i>    | <i>0.0</i>    |
| <u>State Fire Marshal</u>   |                           |                        |                      |               |
| 1. Delete \$59,600, all from the Fire Marshal Fee Fund, for FY 2014 for the agency's enhancement request.   | 0                         | (59,600)               | (59,600)             | 0.0           |
| 2. Delete \$110,072, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                                     | 0                         | (110,072)              | (110,072)            | 0.0           |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$169,672)</i>     | <i>(\$169,672)</i>   | <i>0.0</i>    |
| <u>Highway Patrol</u>   |                           |                        |                      |               |
| 1. Approve a 5.0 percent pay increase for all State Troopers, excluding the Colonel and Lieutenant Colonel, which would total approximately \$1.2 million, all from special revenue funds, for FY 2014. The pay increase would be funded within existing resources. | 0                         | 0                      | 0                    | 0.0           |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>           | <i>0.0</i>    |
| <u>Kansas Bureau of Investigation</u>   |                           |                        |                      |               |
| 1. Delete \$3.5 million, all from special revenue funds, for FY 2014 for the forensic crime laboratory project.   | 0                         | (3,500,000)            | (3,500,000)          | 0.0           |
| 2. Delete 12.0 FTE positions for FY 2014 which are currently unfilled.  | 0                         | 0                      | 0                    | (12.0)        |
| 3. Delete \$109,253, all from the State General Fund, for reductions in the Administration Program for FY 2014  | (109,253)                 | 0                      | (109,253)            | 0.0           |
| 4. Delete \$200,000 all from the State General Fund, for reductions in the Investigation Program for FY 2014.   | (200,000)                 | 0                      | (200,000)            | 0.0           |
| 5. Delete \$100,000, all from the State General Fund, for FY 2014 for capital improvements rehabilitation and repair projects.  | (100,000)                 | 0                      | (100,000)            | 0.0           |
| 6. Delete \$2,026,084, including \$1,214,889 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                | (1,214,889)               | (811,195)              | (2,026,084)          | 0.0           |
| <i>Agency Subtotal</i>  | <i>(\$1,624,142)</i>      | <i>(\$4,311,195)</i>   | <i>(\$5,935,337)</i> | <i>(12.0)</i> |
| <u>Emergency Medical Services Board</u>   |                           |                        |                      |               |
| 1. Delete \$19,644, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                                      | 0                         | (19,644)               | (19,644)             | 0.0           |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$19,644)</i>      | <i>(\$19,644)</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>Sentencing Commission</u>  |                           |                        |                      |              |
| 1. Add \$8,000, all from the State General Fund, for the Administration program for FY 2014 to restore funding for computer programming services that was part of the Governor's recommended reduced resources budget.  | 8,000                     | 0                      | 8,000                | 0.0          |
| 2. Delete \$198,890, all from the State General Fund, from the Substance Abuse Treatment Program for FY 2014 to maintain the State General Fund portion of funding at the FY 2013 amount.   | (198,890)                 | 0                      | (198,890)            | 0.0          |
| 3. Delete \$12,631, including \$11,144 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                    | (11,144)                  | (1,487)                | (12,631)             | 0.0          |
| -----   |                           |                        |                      |              |
| <i>Agency Subtotal</i>  | <i>(\$202,034)</i>        | <i>(\$1,487)</i>       | <i>(\$203,521)</i>   | <i>0.0</i>   |
| <u>Kansas Commission on Peace Officers' Standards and Training (KCPOST)</u>   |                           |                        |                      |              |
| 1. Delete \$55,832, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                                    | 0                         | (55,832)               | (55,832)             | 0.0          |
| -----   |                           |                        |                      |              |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$55,832)</i>      | <i>(\$55,832)</i>    | <i>0.0</i>   |
| <u>Department of Agriculture</u>  |                           |                        |                      |              |
| 1. Add \$55,525, all from the State General Fund, and 1.0 FTE position, to restore funding eliminated by the Governor for a position in the Division of Water Resources program for FY 2014.  | 55,525                    | 0                      | 55,525               | 1.0          |
| 2. Delete \$266,970, all from the Veterinary Examiners Fee Fund, and 3.0 FTE positions to keep the Board of Veterinary Examiners as a separate agency.  | 0                         | (266,970)              | (266,970)            | (3.0)        |
| 3. Add standard proviso language needed for Division of Conservation expenditures for FY 2014.  | 0                         | 0                      | 0                    | 0.0          |
| 4. Add \$41,900, including \$19,700 from the State General Fund, to purchase two vehicles for FY 2014.  | 19,700                    | 22,200                 | 41,900               | 0.0          |
| 5. Delete 2.0 vacant unfunded FTE positions for FY 2014.  | 0                         | 0                      | 0                    | (2.0)        |
| 6. Transfer \$300,000, all from the Compliance Education Fee Fund, to the State General Fund for FY 2014.   | 0                         | 0                      | 0                    | 0.0          |
| 7. Delete \$312,646, including \$111,429 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                  | (111,429)                 | (201,217)              | (312,646)            | 0.0          |
| -----   |                           |                        |                      |              |
| <i>Agency Subtotal</i>  | <i>(\$36,204)</i>         | <i>(\$445,987)</i>     | <i>(\$482,191)</i>   | <i>(4.0)</i> |
| <u>Kansas State Fair Board</u>  |                           |                        |                      |              |
| 1. Add \$250,000, all from the State General Fund, for the State's statutorily required match to the State Fair Capital Improvements Fund for FY 2014.  | 250,000                   | 0                      | 250,000              | 0.0          |
| 2. Delete \$16,524, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                                     | 0                         | (16,524)               | (16,524)             | 0.0          |
| -----   |                           |                        |                      |              |
| <i>Agency Subtotal</i>  | <i>\$250,000</i>          | <i>(\$16,524)</i>      | <i>\$233,476</i>     | <i>0.0</i>   |
| <u>Kansas Water Office</u>  |                           |                        |                      |              |
| 1. Add \$100,000, all from the State Water Plan Fund, for the Weather Modification program in FY 2014.  | 0                         | 100,000                | 100,000              | 0.0          |
| 2. Eliminate 1.0 vacant, unfunded position that has no FTE position associated with it for FY 2014.   | 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>Department of Wildlife, Parks and Tourism</u>  |                           |                        |                      |              |
| 1. Transfer \$500,000, all from the Cabin Revenue Fund, to the State General Fund for FY 2014.  | 0                         | 0                      | 0                    | 0.0          |
| 2. Delete \$1,377,005, including \$230,719 from Economic Development Initiatives Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | 0                         | (1,377,005)            | (1,377,005)          | 0.0          |
| -----   |                           |                        |                      |              |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$1,377,005)</i>   | <i>(\$1,377,005)</i> | <i>0.0</i>   |

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>       | <i>FTEs</i>    |
|---|---------------------------|------------------------|------------------------|----------------|
| <u>Kansas Department of Transportation</u>  |                           |                        |                        |                |
| 1. Delete 100.0 vacant FTE positions for FY 2014, and give the Secretary the authority to determine which positions to eliminate. The Department indicated that there are currently approximately 200 vacant positions within the Department.   | 0                         | 0                      | 0                      | (100.0)        |
| 2. Add language prohibiting the Director of the Office of Financial Management from transferring \$3.5 million from the State Highway Fund to the Laboratory Fund of the Kansas Bureau of Investigation for FY 2014.  | 0                         | 0                      | 0                      | 0.0            |
| 3. Add language prohibiting the Director of the Office of Financial Management from transferring \$270,690 from the State Highway Fund to the Office of Emergency Communications Fund of the Adjutant General for FY 2014.  | 0                         | 0                      | 0                      | 0.0            |
| 4. Add language prohibiting the Director of the Office of Financial Management from transferring \$350,000 of the \$2.6 million scheduled to be transferred from the State Highway Fund to the Access Road Fund of the Department of Wildlife, Parks, and Tourism for FY 2014. Approximately \$1.7 million of the transfer is to be used for the maintenance of roads within state parks, while the remainder is to be used for operations of the agency. The recommendation leaves a transfer of \$2.2 million in place. | 0                         | 0                      | 0                      | 0.0            |
| 5. Add language prohibiting the Director of the Office of Financial Management from transferring \$200,000 from the State Highway Fund to the Kansas Biodiesel Fuel Producer Incentive Fund of the Department of Revenue for FY 2014. Funding for this fund previously came from the Economic Development Initiatives Fund.   | 0                         | 0                      | 0                      | 0.0            |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>             | <i>(100.0)</i> |
| <u>Children's Initiatives Fund</u>  |                           |                        |                        |                |
| 1. Transfer \$6.25 million from the Children's Initiative Fund to the State General Fund for FY 2014.   | 0                         | 0                      | 0                      | 0.0            |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>             | <i>0.0</i>     |
| <u>Vehicle Purchases</u>  |                           |                        |                        |                |
| 1. Add language for FY 2014 requiring that vehicles will not be replaced unless the odometer reading exceeds 175,000 miles or repairs necessary to maintain safety of the vehicle exceed thirty percent of the replacement value of the vehicle. Agencies replacing vehicles will report information on the replacement to the Director of Legislative Research or designee.  | 0                         | 0                      | 0                      | 0.0            |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>             | <i>0.0</i>     |
| <u>Office of Administrative Hearings</u>  |                           |                        |                        |                |
| 1. Delete \$53,396, all from special revenue funds, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | 0                         | (53,396)               | (53,396)               | 0.0            |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$53,396)</i>      | <i>(\$53,396)</i>      | <i>0.0</i>     |
| <u>State Employee Pay</u>   |                           |                        |                        |                |
| 1. Delete \$3.1 million, all from the State General Fund, for FY 2014, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.   | (3,086,063)               | 0                      | (3,086,063)            | 0.0            |
| <i>Agency Subtotal</i>  | <i>(\$3,086,063)</i>      | <i>\$0</i>             | <i>(\$3,086,063)</i>   | <i>0.0</i>     |
| <b>TOTAL: FY 2014</b>   | <b>(\$127,330,697)</b>    | <b>\$12,097,721</b>    | <b>(\$115,232,976)</b> | <b>(275.0)</b> |

**FY 2015**

|  |            |                  |                  |            |
|--|------------|------------------|------------------|------------|
| <u>Abstracters Board of Examiners</u>  |            |                  |                  |            |
| 1. Delete \$472, all from all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | 0          | (472)            | (472)            | 0.0        |
| <i>Agency Subtotal</i>   | <i>\$0</i> | <i>(\$472)</i>   | <i>(\$472)</i>   | <i>0.0</i> |
| <u>Board of Accountancy</u>  |            |                  |                  |            |
| 1. Delete \$1,547, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.         | 0          | (1,547)          | (1,547)          | 0.0        |
| <i>Agency Subtotal</i>   | <i>\$0</i> | <i>(\$1,547)</i> | <i>(\$1,547)</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>State Bank Commissioner</u>  |                           |                        |                      |             |
| 1. Delete \$1,693,378, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | 0                         | (1,693,378)            | (1,693,378)          | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$1,693,378)</i>   | <i>(\$1,693,378)</i> | <i>0.0</i>  |
| <u>Behavioral Sciences Regulatory Board</u>   |                           |                        |                      |             |
| 1. Delete \$38,493, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.     | 0                         | (38,493)               | (38,493)             | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$38,493)</i>      | <i>(\$38,493)</i>    | <i>0.0</i>  |
| <u>Board of Healing Arts</u>  |                           |                        |                      |             |
| 1. Delete \$134,908, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (134,908)              | (134,908)            | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$134,908)</i>     | <i>(\$134,908)</i>   | <i>0.0</i>  |
| <u>Board of Cosmetology</u>   |                           |                        |                      |             |
| 1. Delete \$115,775, all from the Cosmetology Fee Fund, to remove funding for all the agency's enhancement request (vehicles and database upgrade) for FY 2014.   | 0                         | (115,775)              | (115,775)            | 0.0         |
| 2. Delete \$45,329, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.    | 0                         | (45,329)               | (45,329)             | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$161,104)</i>     | <i>(\$161,104)</i>   | <i>0.0</i>  |
| <u>Department of Credit Unions</u>  |                           |                        |                      |             |
| 1. Delete \$48,224, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.    | 0                         | (48,224)               | (48,224)             | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$48,224)</i>      | <i>(\$48,224)</i>    | <i>0.0</i>  |
| <u>Kansas Dental Board</u>  |                           |                        |                      |             |
| 1. Delete \$7,241, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.     | 0                         | (7,241)                | (7,241)              | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$7,241)</i>       | <i>(\$7,241)</i>     | <i>0.0</i>  |
| <u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>   |                           |                        |                      |             |
| 1. Delete \$77, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.        | 0                         | (77)                   | (77)                 | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$77)</i>          | <i>(\$77)</i>        | <i>0.0</i>  |
| <u>Board of Nursing</u>   |                           |                        |                      |             |
| 1. Delete \$264,436, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.    | 0                         | (264,436)              | (264,436)            | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$264,436)</i>     | <i>(\$264,436)</i>   | <i>0.0</i>  |
| <u>Optometry Board</u>  |                           |                        |                      |             |
| 1. Delete \$4,229, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.     | 0                         | (4,229)                | (4,229)              | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$4,229)</i>       | <i>(\$4,229)</i>     | <i>0.0</i>  |
| <u>Board of Pharmacy</u>  |                           |                        |                      |             |
| 1. Delete \$30, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.        | 0                         | (30)                   | (30)                 | 0.0         |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$30)</i>          | <i>(\$30)</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>Real Estate Appraisal Board</u>   |                           |                        |                      |             |
| 1. Add \$31,695, all from the Appraisal Management Companies Fee Fund, to fund the agency's budget request for FY 2015.  | 0                         | 31,695                 | 31,695               | 0.0         |
| 2. Delete \$6,145, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                  | 0                         | (6,145)                | (6,145)              | 0.0         |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>\$25,550</i>        | <i>\$25,550</i>      | <i>0.0</i>  |
| <u>Securities Commissioner</u>   |                           |                        |                      |             |
| 1. Delete \$118,901, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                | 0                         | (118,901)              | (118,901)            | 0.0         |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>(\$118,901)</i>     | <i>(\$118,901)</i>   | <i>0.0</i>  |
| <u>Board of Technical Professions</u>  |                           |                        |                      |             |
| 1. Delete \$396, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                    | 0                         | (396)                  | (396)                | 0.0         |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>(\$396)</i>         | <i>(\$396)</i>       | <i>0.0</i>  |
| <u>Board of Veterinary Examiners</u>   |                           |                        |                      |             |
| 1. Add \$311,384, all from the Veterinary Examiner's Fee Fund, and 4.0 FTE positions to keep the agency as a stand-alone agency for FY 2015.   | 0                         | 311,384                | 311,384              | 4.0         |
| 2. Delete \$16,270, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                  | 0                         | (16,270)               | (16,270)             | 0.0         |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>\$295,114</i>       | <i>\$295,114</i>     | <i>4.0</i>  |
| <u>Governmental Ethics Commission</u>  |                           |                        |                      |             |
| 1. Delete \$21,887, including \$12,557 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | (12,557)                  | (9,330)                | (21,887)             | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$12,557)</i>         | <i>(\$9,330)</i>       | <i>(\$21,887)</i>    | <i>0.0</i>  |
| <u>Legislative Coordinating Council</u>  |                           |                        |                      |             |
| 1. Delete \$51,393, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                | (51,393)                  | 0                      | (51,393)             | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$51,393)</i>         | <i>\$0</i>             | <i>(\$51,393)</i>    | <i>0.0</i>  |
| <u>Legislature</u>   |                           |                        |                      |             |
| 1. Delete \$57,771, all from the State General Fund, to reduce Legislative leadership budgets by 5.0 percent for FY 2015.  | (57,771)                  | 0                      | (57,771)             | 0.0         |
| 2. Delete \$352,628, all from the State General Fund, to eliminate all dues to national organizations (NCSL, CSG, etc.) for FY 2015.   | (352,628)                 | 0                      | (352,628)            | 0.0         |
| 3. Delete \$780,209, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.               | (780,209)                 | 0                      | (780,209)            | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$1,190,608)</i>      | <i>\$0</i>             | <i>(\$1,190,608)</i> | <i>0.0</i>  |
| <u>Legislative Research Department</u>   |                           |                        |                      |             |
| 1. Delete \$42,385, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                | (42,385)                  | 0                      | (42,385)             | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$42,385)</i>         | <i>\$0</i>             | <i>(\$42,385)</i>    | <i>0.0</i>  |
| <u>Revisor of Statutes</u>   |                           |                        |                      |             |
| 1. Delete \$43,580, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                | (43,580)                  | 0                      | (43,580)             | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$43,580)</i>         | <i>\$0</i>             | <i>(\$43,580)</i>    | <i>0.0</i>  |

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>   | <i>FTEs</i>  |
|--|---------------------------|------------------------|--------------------|--------------|
| <u>Division of Post Audit</u>  |                           |                        |                    |              |
| 1. Delete \$67,763, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (67,763)                  | 0                      | (67,763)           | 0.0          |
| -----  |                           |                        |                    |              |
| <i>Agency Subtotal</i>   | <i>(\$67,763)</i>         | <i>\$0</i>             | <i>(\$67,763)</i>  | <i>0.0</i>   |
| <u>Office of the Governor</u>  |                           |                        |                    |              |
| 1. Add \$550,000, all from the Domestic Violence Grants Fund, for FY 2015 for additional funding for domestic violence prevention grants. This provides total funding of \$4.3 million for the program for FY 2014. The funding would come from a transfer from the Problem Gambling and Addictions Fund of the Department for Aging and Disabilities Services.  | 0                         | 550,000                | 550,000            | 0.0          |
| 2. Add \$150,000, all from the Child Advocacy Center Grant Fund, for FY 2015 for additional funding for Child Advocacy Center grants. This would provide \$1.0 million for the program for FY 2015, the same level recommended for FY 2014. The funding would come from a transfer from the Problem Gambling and Addictions Fund of the Department for Aging and Disabilities Services.  | 0                         | 150,000                | 150,000            | 0.0          |
| 3. Add \$170,083, all from the State General Fund, and 2.7 FTE positions, to the Office of the Governor for FY 2015 and delete the same amount from the budget of the Office of the Lieutenant Governor. This recommendation would merge the Lieutenant Governor's budget into the Governor's Office budget. Lieutenant Governors and their staffs in recent years have performed tasks in addition to their roles in the Lieutenant Governor's Office at the direction of the Governor. The Committee believes this adjustment will provide both offices more flexibility in carrying out those assigned tasks. | 170,083                   | 0                      | 170,083            | 2.7          |
| 4. Delete \$2,303, including \$1,733 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (1,733)                   | (570)                  | (2,303)            | 0.0          |
| -----  |                           |                        |                    |              |
| <i>Agency Subtotal</i>   | <i>\$168,350</i>          | <i>\$699,430</i>       | <i>\$867,780</i>   | <i>2.7</i>   |
| <u>Lieutenant Governor</u>   |                           |                        |                    |              |
| 1. Delete \$3,656, all from the State General Fund, for FY 2015, to maintain the agency funding at the same level recommended by the House Committee for FY 2014.  | (3,656)                   | 0                      | (3,656)            | 0.0          |
| 2. Delete \$170,083, all from the State General Fund, and 2.7 FTE positions, from the Office of the Lieutenant Governor for FY 2015 and add the same amount to the budget of the Office of the Governor. This recommendation would merge the Lieutenant Governor's budget into the Governor's Office budget. Lieutenant Governors and their staffs in recent years have performed tasks in addition to their roles in the Lieutenant Governor's Office at the direction of the Governor. The Committee believes this adjustment will provide both offices more flexibility in carrying out those assigned tasks. | (170,083)                 | 0                      | (170,083)          | (2.7)        |
| -----  |                           |                        |                    |              |
| <i>Agency Subtotal</i>   | <i>(\$173,739)</i>        | <i>\$0</i>             | <i>(\$173,739)</i> | <i>(2.7)</i> |
| <u>Attorney General</u>  |                           |                        |                    |              |
| 1. Delete \$249,146, all from the State General Fund, and add the same amount from the Medicaid Fraud Indirect Cost Fund, for FY 2015. This action shifts 20.0 percent of the agency's administrative salaries from the State General Fund to the special revenue fund.  | (249,146)                 | 249,146                | 0                  | 0.0          |
| 2. Delete \$290,091, all from the State General Fund, for FY 2015 to eliminate funding for the Internet Training Education for Kansas Kids program. The program provides grants for internet safety presentations through the Kansas Alliance of Boys and Girls Clubs.   | (290,091)                 | 0                      | (290,091)          | 0.0          |
| 3. Delete 5.0 FTE positions for FY 2015. The Attorney General will have the flexibility to determine where the reductions will be made.  | 0                         | 0                      | 0                  | (5.0)        |
| 4. Transfer \$400,000 from the Concealed Weapon Licensure Fund to the State General Fund for FY 2015, leaving a balance of \$303,232 at the end of FY 2015.  | 0                         | 0                      | 0                  | 0.0          |
| 5. Transfer \$1.0 million from the Medicaid Fraud Prosecution Revolving Fund to the State General Fund for FY 2015, leaving a balance of \$2.1 million at the end of FY 2015.  | 0                         | 0                      | 0                  | 0.0          |
| 6. Transfer \$30,000 from the County Law Enforcement Equipment Fund to the State General Fund for FY 2015, leaving a balance of \$141,240 at the end of FY 2015.   | 0                         | 0                      | 0                  | 0.0          |

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>     | <i>FTEs</i>  |
|---|---------------------------|------------------------|----------------------|--------------|
| 7. Transfer \$30,000 from the Debt Collection Administration Cost Recovery Fund to the State General Fund for FY 2015, leaving a balance of \$140,988 at the end of FY 2015.  | 0                         | 0                      | 0                    | 0.0          |
| 8. Transfer \$30,000 from the Children's Advocacy Center Fund to the State General Fund for FY 2015, leaving a balance of \$28,230 at the end of FY 2015.   | 0                         | 0                      | 0                    | 0.0          |
| 9. Transfer \$1.0 million from the Court Cost Fund to the State General Fund for FY 2015, leaving a balance of \$2.5 million at the end of FY 2015.   | 0                         | 0                      | 0                    | 0.0          |
| 10. Delete \$833,740, including \$420,205 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (420,205)                 | (413,535)              | (833,740)            | 0.0          |
| <i>Agency Subtotal</i>  | <i>(\$959,442)</i>        | <i>(\$164,389)</i>     | <i>(\$1,123,831)</i> | <i>(5.0)</i> |
| <u>Secretary of State</u>   |                           |                        |                      |              |
| 1. Delete \$21,533, all from special revenue funds, for FY 2015, to maintain the agency funding at the same level as FY 2014.   | 0                         | (21,533)               | (21,533)             | 0.0          |
| 2. Delete \$230,235, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (230,235)              | (230,235)            | 0.0          |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$251,768)</i>     | <i>(\$251,768)</i>   | <i>0.0</i>   |
| <u>State Treasurer</u>  |                           |                        |                      |              |
| 1. Delete \$655,000, all from the Kansas Postsecondary Education Savings Trust Fund, for FY 2015. This eliminates funding for the Kansas Investment in Developing Scholars (K.I.D.S) program. The program matches contributions made to the state's postsecondary education 529 savings plans by eligible Kansas residents with incomes less than 200 percent of the federal poverty level.                 | 0                         | (655,000)              | (655,000)            | 0.0          |
| 2. Delete the transfer of \$350,000 from the State General Fund to the Kansas Postsecondary Education Savings Program Trust Fund for FY 2015.   | 0                         | 0                      | 0                    | 0.0          |
| 3. Delete \$79,399, all from Pooled Money Investment Board special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | 0                         | (79,439)               | (79,439)             | 0.0          |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$734,439)</i>     | <i>(\$734,439)</i>   | <i>0.0</i>   |
| <u>Insurance Department</u>   |                           |                        |                      |              |
| 1. Delete \$237,286, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (237,286)              | (237,286)            | 0.0          |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$237,286)</i>     | <i>(\$237,286)</i>   | <i>0.0</i>   |
| <u>Health Care Stabilization Fund Board</u>   |                           |                        |                      |              |
| 1. Delete \$11,723, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | 0                         | (11,723)               | (11,723)             | 0.0          |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$11,723)</i>      | <i>(\$11,723)</i>    | <i>0.0</i>   |
| <u>Judicial Council</u>   |                           |                        |                      |              |
| 1. Delete \$60,000, all from special revenue funds, and 1.0 FTE position to remove one vacant administrative assistant position in FY 2015.   | 0                         | (60,000)               | (60,000)             | (1.0)        |
| 2. Delete \$46,435, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (46,435)               | (46,435)             | 0.0          |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$106,435)</i>     | <i>(\$106,435)</i>   | <i>(1.0)</i> |
| <u>Board of Indigents' Defense Services</u>   |                           |                        |                      |              |
| 1. Delete 1.0 FTE position for an Indigency Screener and allow the agency to retain the funding for the position for FY 2015.   | 0                         | 0                      | 0                    | (1.0)        |
| 2. Continue the reduced resources proposals for a change in the assignment of counsel for the seventh district, reduce travel costs, consolidate the Wichita Death Penalty Unity with the Wichita Public Defender Unit, reduce the appropriation for Legal Services for Prisoners by ten percent, and change the regulations on the hiring of experts but allow the agency to keep the funding for FY 2015. | 0                         | 0                      | 0                    | 0.0          |

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>     | <i>FTEs</i>  |
|---|---------------------------|------------------------|----------------------|--------------|
| 3. Add \$275,663 to the Operating Expenditures Account of the State General Fund within the Board of Indigent's Defense for FY 2015.  | 275,663                   | 0                      | 275,663              | 0.0          |
| 4. Delete \$275,663 from the Capital Defense Operations account of the State General Fund for FY 2015.  | (275,663)                 | 0                      | (275,663)            | 0.0          |
| 5. Add \$2,108,050, all from the State General Fund, for assigned counsel expenditures which were carried forward from FY 2014.   | 2,108,050                 | 0                      | 2,108,050            | 0.0          |
| 6. Delete \$279,006, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (279,006)                 | 0                      | (279,006)            | 0.0          |
| -----   |                           |                        |                      |              |
| <i>Agency Subtotal</i>  | <i>\$1,829,044</i>        | <i>\$0</i>             | <i>\$1,829,044</i>   | <i>(1.0)</i> |
| <u>Judicial Branch</u>  |                           |                        |                      |              |
| 1. Delete \$10.0 million, all from the State General Fund, contingent upon the passage of a bill extending the Judicial Branch Surcharge through FY 2015. The Judiciary originally added \$11.1 million, all from the State General Fund, to compensate for the sunseting of the Judicial Branch Surcharge and the reduction in the lapse amount accounts for reduced docket fee and surcharge revenue projections. | (10,000,000)              | 0                      | (10,000,000)         | 0.0          |
| 2. Add \$10.0 million, all from special revenue funds, contingent upon the passage of a bill extending the Judicial Branch Surcharge through FY 2015.   | 0                         | 10,000,000             | 10,000,000           | 0.0          |
| 3. Delete \$640,000, all from the State General fund, and direct the agency to fund longevity payments and step movement from within existing resources for FY 2015.  | (640,000)                 | 0                      | (640,000)            | 0.0          |
| 4. Delete \$420,000 all from the State General fund, and 3.0 FTE positions to remove operating and capital improvement expenditures for implementation of the 14th Court of Appeals judge and staff. The Committee notes that 2012 SB 425 provides the court the authority to implement the 14th Court of Appeals Judge subject to appropriation of funds by the Legislature for FY 2015.                           | (420,000)                 | 0                      | (420,000)            | (3.0)        |
| 5. Delete \$625,000, all from the State General Fund, to allow the Judicial Branch to fill 60 of the 80 vacant judicial clerk positions included in the Judiciary budgetary request. The original judiciary request was for \$2,500,000, all from the State General Fund, to fill 80 vacant positions for FY 2015.  | (625,000)                 | 0                      | (625,000)            | 0.0          |
| 6. Delete \$1,590,000, all from the State General Fund, for monies requested by the Judiciary to compensate for declining docket fee revenue. The committee recognizes that Docket Fees are currently down between 4.0 percent and 6.0 percent from FY 2012 but believes that it would be premature to provide State General Fund to compensate the decline which may have reversed itself before FY 2014.          | (1,590,000)               | 0                      | (1,590,000)          | 0.0          |
| 7. Add language prohibiting the State Treasurer from transferring funds from fees, costs, other charges or penalties of the State Board of Law Examiners to the Bar Discipline Fee Fund and the subsequent transfer to the Client Protection Fund for FY 2015.  | 0                         | 0                      | 0                    | 0.0          |
| 8. Add \$2,365,593, all from special revenue funds, to the Judiciary Technology Fund, for FY 2015 to fund the implementation of an E-courts system for the State of Kansas.   | 0                         | 2,365,593              | 2,365,593            | 0.0          |
| 9. Delete \$1,647,779, including \$1,390,679 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (1,390,679)               | (257,100)              | (1,647,779)          | 0.0          |
| -----   |                           |                        |                      |              |
| <i>Agency Subtotal</i>  | <i>(\$14,665,679)</i>     | <i>\$12,108,493</i>    | <i>(\$2,557,186)</i> | <i>(3.0)</i> |
| <u>Kansas Public Employees Retirement System (KPERs)</u>  |                           |                        |                      |              |
| 1. Delete \$935,269, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (935,269)              | (935,269)            | 0.0          |
| -----   |                           |                        |                      |              |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$935,269)</i>     | <i>(\$935,269)</i>   | <i>0.0</i>   |
| <u>Kansas Human Rights Commission</u>   |                           |                        |                      |              |
| 1. Delete \$10,823, including \$5,811 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (5,811)                   | (5,012)                | (10,823)             | 0.0          |
| -----   |                           |                        |                      |              |
| <i>Agency Subtotal</i>  | <i>(\$5,811)</i>          | <i>(\$5,012)</i>       | <i>(\$10,823)</i>    | <i>0.0</i>   |
| <u>Kansas Corporation Commission</u>  |                           |                        |                      |              |
| 1. Delete 7.0 FTE vacant positions for FY 2015.   | 0                         | 0                      | 0                    | (7.0)        |

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>   | <i>FTEs</i>   |
|--|---------------------------|------------------------|--------------------|---------------|
| 2. Delete \$116,122, all from special revenue funds, to reduce the agency budget to the FY 2014 level for FY 2015.   | 0                         | (116,122)              | (116,122)          | 0.0           |
| 3. Add language to deposit all fines and penalties associated with the Public Service Regulation Fund, the Conservation Fee Fund, and the Motor Carrier Fee Fund, estimated at \$1.4 million, into the State General Fund for FY 2015.   | 0                         | 0                      | 0                  | 0.0           |
| 4. Transfer \$500,000 from the Well Plugging Assurance Fund to the State General Fund in FY 2015, leaving a projected ending balance of \$5.5 million in the fund at the end of FY 2015.   | 0                         | 0                      | 0                  | 0.0           |
| 5. Delete \$44,693, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (44,693)               | (44,693)           | 0.0           |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>(\$160,815)</i>     | <i>(\$160,815)</i> | <i>(7.0)</i>  |
| <u>Citizens' Utility Ratepayer Board</u>   |                           |                        |                    |               |
| 1. Delete \$32,022, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (32,022)               | (32,022)           | 0.0           |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>(\$32,022)</i>      | <i>(\$32,022)</i>  | <i>0.0</i>    |
| <u>Department of Administration</u>  |                           |                        |                    |               |
| 1. Transfer \$200,000, all from the Buildings and Grounds Fund, for FY 2015. leaving and ending balance of \$406,641 in the fund at the end of FY 2015.  | 0                         | 0                      | 0                  | 0.0           |
| 2. Transfer \$250,000, all from the Curtis State Office Building Maintenance Reserve Fund, for FY 2015. leaving and ending balance of \$545,382 in the fund at the end of FY 2015.   | 0                         | 0                      | 0                  | 0.0           |
| 3. Add language for FY 2015 directing that 70.0 percent of vacant FTE positions in state agencies which have been unfilled for greater than 120 days on June 30, 2012 shall be abolished in the Executive Branch and Legislative Branch with the exception of Rainbow State Hospital, the Department of Corrections, The Juvenile Justice Authority, the Department of Wildlife, Parks and Tourism Enforcement Officers and the Kansas Highway Patrol. Executive Branch agencies shall lapse and SGF funding for abolished positions back to the State General Fund. | 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. Delete \$30,000, all from the State General Fund, for FY 2015 for additional rent savings. The Court moved from the Docking State Office Building to the Eisenhower State Office Building in FY 2013 in order to achieve budget savings.  | (30,000)                  | 0                      | (30,000)           | 0.0           |
| 2. Delete \$47,672, including \$24,208 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (24,208)                  | (23,464)               | (47,672)           | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$54,208)</i>         | <i>(\$23,464)</i>      | <i>(\$77,672)</i>  | <i>0.0</i>    |
| <u>Department of Revenue</u>   |                           |                        |                    |               |
| 1. Delete 50.0 vacant unfunded FTE positions for FY 2015. This reduction would bring the total approved FTE positions to 944.0 in FY 2015.   | 0                         | 0                      | 0                  | (50.0)        |
| 2. Transfer \$30,000 from the Reappraisal and Reimbursement Fund to the State General Fund for FY 2015, leaving a projected ending balance of \$56,799.  | 0                         | 0                      | 0                  | 0.0           |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>         | <i>(50.0)</i> |
| <u>Kansas Lottery</u>  |                           |                        |                    |               |
| 1. Delete \$695,872, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | 0                         | (695,872)              | (695,872)          | 0.0           |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>(\$695,872)</i>     | <i>(\$695,872)</i> | <i>0.0</i>    |
| <u>Kansas Racing and Gaming Commission</u>   |                           |                        |                    |               |
| 1. Add language for FY 2015 directing the agency that no funds shall be expended for compensation of Kansas Racing and Gaming Commission Board members exceeding that described in KSA 75-3223.  | 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. Delete \$249,430, all from special revenue funds for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                                    | 0                         | (249,430)              | (249,430)            | 0.0         |
| <hr/>   |                           |                        |                      |             |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$249,430)</i>     | <i>(\$249,430)</i>   | <i>0.0</i>  |
| <u>Department of Commerce</u>   |                           |                        |                      |             |
| 1. Delete \$50,000, all from the Economic Development Initiatives Fund, for the Medicaid Reform Incentive Program for FY 2015. This program provides incentives for companies that employ and train individuals with disabilities.                                | 0                         | (50,000)               | (50,000)             | 0.0         |
| 2. Delete \$275,000, all from the Economic Development Initiatives Fund, for the Accelerate Entrepreneurship Program for FY 2015 and direct the agency to self-fund the program from within existing resources.   | 0                         | (275,000)              | (275,000)            | 0.0         |
| 3. Transfer \$5.0 million from the Job Creation Program Fund to the State General Fund for FY 2015, which leaves an ending balance of \$13,586,807 in the fund at the end of FY 2015.   | 0                         | 0                      | 0                    | 0.0         |
| 4. Delete \$1,163,144, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                                 | 0                         | (1,163,144)            | (1,163,144)          | 0.0         |
| 5. Transfer \$500,000 from the Reimbursement and Recovery Fund to the State General Fund for FY 2015, which leaves an ending balance of \$3,062,373 in the fund at the end of FY 2015.  | 0                         | 0                      | 0                    | 0.0         |
| <hr/>   |                           |                        |                      |             |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$1,488,144)</i>   | <i>(\$1,488,144)</i> | <i>0.0</i>  |
| <u>Department of Labor</u>  |                           |                        |                      |             |
| 1. Transfer \$200,000 from the Federal Indirect Cost Offset Fund to the State General Fund for FY 2015, leaving a projected ending balance of \$345,529 in the fund at the end of FY 2015.  | 0                         | 0                      | 0                    | 0.0         |
| 2. Delete \$612,685, including \$3,077 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                    | (3,077)                   | (609,608)              | (612,685)            | 0.0         |
| <hr/>   |                           |                        |                      |             |
| <i>Agency Subtotal</i>  | <i>(\$3,077)</i>          | <i>(\$609,608)</i>     | <i>(\$612,685)</i>   | <i>0.0</i>  |
| <u>Commission on Veterans Affairs</u>   |                           |                        |                      |             |
| 1. Delete \$516,906, including \$203,773 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                  | (203,773)                 | (313,133)              | (516,906)            | 0.0         |
| <hr/>   |                           |                        |                      |             |
| <i>Agency Subtotal</i>  | <i>(\$203,773)</i>        | <i>(\$313,133)</i>     | <i>(\$516,906)</i>   | <i>0.0</i>  |
| <u>Dept. of Health and Environment - Health</u>   |                           |                        |                      |             |
| 1. Add \$317,292, all from the State General Fund, for Primary Care - Safety Net Clinics for total program expenditures of \$7,567,716 for FY 2015.   | 317,292                   | 0                      | 317,292              | 0.0         |
| 2. Add \$240,046, all from the State General Fund, for FY 2015 and add language making the appropriation contingent upon passage of HB 2338 which decreases docket fees and subsequently the amount of those fees transferred to the Trauma                       | 240,046                   | (240,046)              | 0                    | 0.0         |
| 3. Delete \$2,814,343 including \$455,362 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                 | (455,362)                 | (2,358,981)            | (2,814,343)          | 0.0         |
| <hr/>   |                           |                        |                      |             |
| <i>Agency Subtotal</i>  | <i>\$101,976</i>          | <i>(\$2,599,027)</i>   | <i>(\$2,497,051)</i> | <i>0.0</i>  |
| <u>Dept. of Health and Environment - Environment</u>  |                           |                        |                      |             |
| 1. Delete \$2,780,378, including \$456,547 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                | (456,547)                 | (2,323,831)            | (2,780,378)          | 0.0         |
| <hr/>   |                           |                        |                      |             |
| <i>Agency Subtotal</i>  | <i>(\$456,547)</i>        | <i>(\$2,323,831)</i>   | <i>(\$2,780,378)</i> | <i>0.0</i>  |
| <u>Department of Health and Environment - Health Care Finance</u>   |                           |                        |                      |             |
| 1. Add \$317,292, all from the Children's Health Insurance Program Fund, for medical program administrative expenses for FY 2015. These funds are made available as a result of the Children's Health Insurance Program performance bonus received December 2012. | 0                         | 317,292                | 317,292              | 0.0         |

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>      | <i>FTEs</i> |
|--|---------------------------|------------------------|-----------------------|-------------|
| 2. Delete \$317,292, all from the Medical Program Fee Fund, for medical program administrative expense for FY 2015.  | 0                         | (317,292)              | (317,292)             | 0.0         |
| 3. Transfer \$317,292, all from the Medical Program Fees fund, to the State General Fund for FY 2015.  | 0                         | 0                      | 0                     | 0.0         |
| 4. Delete \$1,321,549 including \$373,908 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (373,908)                 | (947,641)              | (1,321,549)           | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$373,908)</i>        | <i>(\$947,641)</i>     | <i>(\$1,321,549)</i>  | <i>0.0</i>  |
| <u>Kansas Department for Aging and Disability Services</u>   |                           |                        |                       |             |
| 1. Add \$1,086,500, all from the Problem Gambling and Addiction Grant Fund, for Problem Gambling Services Program for total program expenditures of \$1,954,500 for FY 2015.   | 0                         | 1,086,500              | 1,086,500             | 0.0         |
| 2. Add \$1,786,500, all from the State General Fund, and delete the same amount from the Problem Gambling and Addictions Grant Fund, for Medicaid substance abuse managed care services for FY 2015.   | 1,786,500                 | (1,786,500)            | 0                     | 0.0         |
| 3. Add \$639,036, including \$276,000 from the State General Fund, to the Home and Community Based Services Waiver for individuals with Developmental Disabilities (HCBS/DD) to serve approximately 15 additional individuals for FY 2015.   | 276,000                   | 363,036                | 639,036               | 0.0         |
| 4. Add \$25,000, all from the State General Fund, for an annual contract with the Kansas Law Enforcement Training Center for Crisis Intervention Team training for FY 2015.  | 25,000                    | 0                      | 25,000                | 0.0         |
| 5. Add \$986,336, all from the Other States Fee Fund, and delete \$986,336, all from the Problem Gambling and Addictions Grant Fund, for the Medicaid substance abuse managed care services for FY 2015.   | 0                         | 0                      | 0                     | 0.0         |
| 6. Add \$986,336, all from the Problem Gambling and Addictions Grant Fund, for Substance Use Disorder grants for FY 2015. This action restores the reduction of this amount as a result of the estimated reduced revenues to the Problem Gambling and Addictions Grant Fund from the Expanded Lottery Act revenues.              | 0                         | 986,336                | 986,336               | 0.0         |
| 7. Delete \$706,277, including \$249,463 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (249,463)                 | (456,814)              | (706,277)             | 0.0         |
| 8. Delete \$51,311,129, including \$18,084,245 from the State General Fund, to reduce the agency budget to the FY 2014 level for FY 2015.  | (18,084,245)              | (33,226,884)           | (51,311,129)          | 0.0         |
| 9. Delete \$1.0 million from the State General Fund, and add \$1.0 million from the Other State Fee Fund for Medicaid substance abuse managed care services for FY 2015. This leaves a projected balance of \$4.3 million in the Other State Fee Fund at the end of FY 2015.   | (1,000,000)               | 1,000,000              | 0                     | 0.0         |
| 10. Transfer \$550,000 from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disabilities Services to the Domestic Violence Grants Fund of the Office of the Governor for FY 2015. This would provide funding for the additional domestic violence prevention grants recommended by the Committee. | 0                         | 0                      | 0                     | 0.0         |
| 11. Transfer \$150,000 from the Problem Gambling and Addictions Grant Fund of the Department for Aging and Disabilities Services to the Child Advocacy Centers Grants Fund of the Office of the Governor for FY 2015. This would provide funding for the additional child advocacy center grants recommended by the Committee.   | 0                         | 0                      | 0                     | 0.0         |
| 12. Add language requiring continued funding for an FTE position for the Problem Gambling Services Coordinator position for FY 2015.   | 0                         | 0                      | 0                     | 0.0         |
| 13. Add language requiring that at least 10.0 percent of the amount allocated to the Problem Gambling Services Program for FY 2015 shall be spent on public awareness campaign for possible problems related to gambling addictions and of the services available to address gambling and other addictions for FY 2015.          | 0                         | 0                      | 0                     | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$17,246,208)</i>     | <i>(\$32,034,326)</i>  | <i>(\$49,280,534)</i> | <i>0.0</i>  |
| <u>Department for Children and Families</u>  |                           |                        |                       |             |
| 1. Delete \$6.0 million, all from the Children's Initiatives Fund, the Kansas Reads to Succeed Program, and transfer the same amount to the State General Fund for FY 2015.  | 0                         | (6,000,000)            | (6,000,000)           | 0.0         |

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>     | <i>FTEs</i>   |
|---|---------------------------|------------------------|----------------------|---------------|
| 2. Delete \$1.0 million, all from the Children's Initiatives Fund, for the Kansas Reads to Succeed Incentive Program, and transfer \$250,000 to the State General Fund for 2015.  | 0                         | (1,000,000)            | (1,000,000)          | 0.0           |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$7,000,000)</i>   | <i>(\$7,000,000)</i> | <i>0.0</i>    |
| <u>Rainbow Mental Health Facility</u>   |                           |                        |                      |               |
| 1. Delete \$767,649, including \$577,115 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                | (577,115)                 | (190,534)              | (767,649)            | 0.0           |
| <i>Agency Subtotal</i>  | <i>(\$577,115)</i>        | <i>(\$190,534)</i>     | <i>(\$767,649)</i>   | <i>0.0</i>    |
| <u>Kansas Neurological Institute</u>  |                           |                        |                      |               |
| 1. Delete \$753,000, including \$301,000 from the State General Fund, and 12.0 FTE positions as part of the closure of a home on the Kansas Neurological Institute (KNI) campus for FY 2015.  | (301,000)                 | (452,000)              | (753,000)            | (12.0)        |
| 2. Delete \$160,460 including \$70,526 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                  | (70,526)                  | (89,934)               | (160,460)            | 0.0           |
| <i>Agency Subtotal</i>  | <i>(\$371,526)</i>        | <i>(\$541,934)</i>     | <i>(\$913,460)</i>   | <i>(12.0)</i> |
| <u>Parsons State Hospital</u>   |                           |                        |                      |               |
| 1. Delete \$909,381, all from the State General Fund, for salary and wage expenditures and 38.5 FTE positions for an aged and infirmed unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2015. | (909,381)                 | 0                      | (909,381)            | (38.5)        |
| 2. Delete \$1,672,649, including \$709,773 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.              | (709,773)                 | (962,876)              | (1,672,649)          | 0.0           |
| <i>Agency Subtotal</i>  | <i>(\$1,619,154)</i>      | <i>(\$962,876)</i>     | <i>(\$2,582,030)</i> | <i>(38.5)</i> |
| <u>Osawatomie State Hospital</u>  |                           |                        |                      |               |
| 1. Delete \$125,711, including \$81,360 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                 | (81,360)                  | (44,351)               | (125,711)            | 0.0           |
| <i>Agency Subtotal</i>  | <i>(\$81,360)</i>         | <i>(\$44,351)</i>      | <i>(\$125,711)</i>   | <i>0.0</i>    |
| <u>Larned State Hospital</u>  |                           |                        |                      |               |
| 1. Delete \$4,855,423, including \$4,142,148 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.            | (4,142,148)               | (713,275)              | (4,855,423)          | 0.0           |
| <i>Agency Subtotal</i>  | <i>(\$4,142,148)</i>      | <i>(\$713,275)</i>     | <i>(\$4,855,423)</i> | <i>0.0</i>    |
| <u>Board of Regents</u>   |                           |                        |                      |               |
| 1. Transfer 50,000, from the ROTC Service Scholarship Repayment Fund to the State General Fund for FY 2015, leaving a projected ending balance of \$180,545 in the fund at the end of FY 2015.  | 0                         | 0                      | 0                    | 0.0           |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>           | <i>0.0</i>    |
| <u>Kansas State University</u>  |                           |                        |                      |               |
| 1. Delete \$4.0 million, including \$2.4 million from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.        | (2,392,968)               | (1,615,355)            | (4,008,323)          | 0.0           |
| <i>Agency Subtotal</i>  | <i>(\$2,392,968)</i>      | <i>(\$1,615,355)</i>   | <i>(\$4,008,323)</i> | <i>0.0</i>    |
| <u>KSU - Extension Systems and Agricultural Research Program</u>  |                           |                        |                      |               |
| 1. Delete \$3.8 million, including \$2.8 million from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.        | (2,839,529)               | (987,330)              | (3,826,859)          | 0.0           |
| <i>Agency Subtotal</i>  | <i>(\$2,839,529)</i>      | <i>(\$987,330)</i>     | <i>(\$3,826,859)</i> | <i>0.0</i>    |
| <u>University of Kansas</u>   |                           |                        |                      |               |
| 1. Delete \$134,223, including \$85,768 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                 | (85,768)                  | (48,455)               | (134,223)            | 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>(\$85,768)</i>         | <i>(\$48,455)</i>      | <i>(\$134,223)</i>   | <i>0.0</i>   |
| <u>University of Kansas Medical Center</u>  |                           |                        |                      |              |
| 1. Delete \$5.8 million, including \$4.7 million from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (4,678,619)               | (1,097,454)            | (5,776,073)          | 0.0          |
| <i>Agency Subtotal</i>  | <i>(\$4,678,619)</i>      | <i>(\$1,097,454)</i>   | <i>(\$5,776,073)</i> | <i>0.0</i>   |
| <u>Fort Hays State University</u>   |                           |                        |                      |              |
| 1. Delete \$8,257, including \$4,764 from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (4,764)                   | (3,493)                | (8,257)              | 0.0          |
| <i>Agency Subtotal</i>  | <i>(\$4,764)</i>          | <i>(\$3,493)</i>       | <i>(\$8,257)</i>     | <i>0.0</i>   |
| <u>Emporia State University</u>   |                           |                        |                      |              |
| 1. Delete \$2.9 million, including \$2.0 million from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (2,024,494)               | (826,906)              | (2,851,400)          | 0.0          |
| <i>Agency Subtotal</i>  | <i>(\$2,024,494)</i>      | <i>(\$826,906)</i>     | <i>(\$2,851,400)</i> | <i>0.0</i>   |
| <u>Pittsburg State University</u>   |                           |                        |                      |              |
| 1. Delete \$104,721, including \$68,383 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.   | (68,383)                  | (36,338)               | (104,721)            | 0.0          |
| <i>Agency Subtotal</i>  | <i>(\$68,383)</i>         | <i>(\$36,338)</i>      | <i>(\$104,721)</i>   | <i>0.0</i>   |
| <u>Wichita State University</u>   |                           |                        |                      |              |
| 1. Delete \$26,444, including \$14,755 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (14,755)                  | (11,689)               | (26,444)             | 0.0          |
| <i>Agency Subtotal</i>  | <i>(\$14,755)</i>         | <i>(\$11,689)</i>      | <i>(\$26,444)</i>    | <i>0.0</i>   |
| <u>Department of Education</u>  |                           |                        |                      |              |
| 1. Delete language requiring participants in Parents As Teachers to qualify as at-risk in order to receive services free of charge for FY 2015.   | 0                         | 0                      | 0                    | 0.0          |
| 2. Reduce the State Highway Fund transfer from \$43.0 million to \$10.0 million for special education transportation weighting for FY 2015. The Governor recommended transferring \$10.0 million in FY 2014 and \$43.0 million for FY 2015. The Committee recommended accelerating the FY 2015 transfer to FY 2014. | 33,000,000                | (33,000,000)           | 0                    | 0.0          |
| <i>Agency Subtotal</i>  | <i>\$33,000,000</i>       | <i>(\$33,000,000)</i>  | <i>\$0</i>           | <i>0.0</i>   |
| <u>State Library</u>  |                           |                        |                      |              |
| 1. Delete \$295,778, all from the State General Fund, from the agency's aid to local units expenditures for FY 2015 (Technical correction).   | (295,778)                 | 0                      | (295,778)            | 0.0          |
| 2. Add \$295,778, all from the State General Fund, to the agency's operating expenditures for FY 2015 (Technical correction).   | 295,778                   | 0                      | 295,778              | 0.0          |
| 3. Delete \$245,348, including \$186,612 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (186,612)                 | (58,736)               | (245,348)            | 0.0          |
| <i>Agency Subtotal</i>  | <i>(\$186,612)</i>        | <i>(\$58,736)</i>      | <i>(\$245,348)</i>   | <i>0.0</i>   |
| <u>School for the Blind</u>   |                           |                        |                      |              |
| 1. Delete \$90,000, all from the State General Fund, to reduce operating expenditures for FY 2015.  | (90,000)                  | 0                      | (90,000)             | 0.0          |
| 2. Delete 1.0 FTE non-instructor position for FY 2015. This reduces the agency position limitation from 82.5 to 81.5.   | 0                         | 0                      | 0                    | (1.0)        |
| 3. Delete \$106,176, including \$103,647 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | (103,647)                 | (2,529)                | (106,176)            | 0.0          |
| <i>Agency Subtotal</i>  | <i>(\$193,647)</i>        | <i>(\$2,529)</i>       | <i>(\$196,176)</i>   | <i>(1.0)</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 Deaf</u>   |                           |                        |                      |             |
| 1. Delete \$439,282, including \$433,364 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.     | (433,364)                 | (5,918)                | (439,282)            | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$433,364)</i>        | <i>(\$5,918)</i>       | <i>(\$439,282)</i>   | <i>0.0</i>  |
| <u>State Historical Society</u>  |                           |                        |                      |             |
| 1. Delete \$3,873, all from the State General Fund, from the agency's other assistance expenditures for FY 2015.   | (3,873)                   | 0                      | (3,873)              | 0.0         |
| 2. Add \$3,873, all from the State General Fund, to the agency's operating expenditures for FY 2015 (Technical correction).  | 3,873                     | 0                      | 3,873                | 0.0         |
| 3. Delete \$24,199, all from the State General Fund, to maintain FY 2015 operating expenditures at the FY 2014 level.  | (24,199)                  | 0                      | (24,199)             | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$24,199)</i>         | <i>\$0</i>             | <i>(\$24,199)</i>    | <i>0.0</i>  |
| <u>Department of Corrections</u>   |                           |                        |                      |             |
| 1. Add \$750,000, all from the Children's Initiatives Fund, for the Judge Riddel Boys Ranch for FY 2015.   | 0                         | 750,000                | 750,000              | 0.0         |
| 2. Add \$123,000, all from the State General Fund, for Youthville Youth Residential Center II for FY 2015.   | 123,000                   | 0                      | 123,000              | 0.0         |
| 3. Delete \$6,931,802, including \$5,823,958 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | (5,823,958)               | (1,107,844)            | (6,931,802)          | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$5,700,958)</i>      | <i>(\$357,844)</i>     | <i>(\$6,058,802)</i> | <i>0.0</i>  |
| <u>Topeka Correctional Facility</u>  |                           |                        |                      |             |
| 1. Delete \$124,643, including \$120,395 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.     | (120,395)                 | (4,248)                | (124,643)            | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$120,395)</i>        | <i>(\$4,248)</i>       | <i>(\$124,643)</i>   | <i>0.0</i>  |
| <u>Hutchinson Correctional Facility</u>  |                           |                        |                      |             |
| 1. Delete \$464,316, including \$460,170 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.     | (460,170)                 | (4,146)                | (464,316)            | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$460,170)</i>        | <i>(\$4,146)</i>       | <i>(\$464,316)</i>   | <i>0.0</i>  |
| <u>Lansing Correctional Facility</u>   |                           |                        |                      |             |
| 1. Delete \$313,435, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                     | (313,435)                 | 0                      | (313,435)            | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$313,435)</i>        | <i>\$0</i>             | <i>(\$313,435)</i>   | <i>0.0</i>  |
| <u>Ellsworth Correctional Facility</u>   |                           |                        |                      |             |
| 1. Delete \$215,501, including \$214,609 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.     | (214,609)                 | (892)                  | (215,501)            | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$214,609)</i>        | <i>(\$892)</i>         | <i>(\$215,501)</i>   | <i>0.0</i>  |
| <u>Winfield Correctional Facility</u>  |                           |                        |                      |             |
| 1. Delete \$132,805, including \$129,443 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.     | (129,443)                 | (3,362)                | (132,805)            | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$129,443)</i>        | <i>(\$3,362)</i>       | <i>(\$132,805)</i>   | <i>0.0</i>  |
| <u>Norton Correctional Facility</u>  |                           |                        |                      |             |
| 1. Delete \$692,729, including \$679,507 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.     | (679,507)                 | (13,222)               | (692,729)            | 0.0         |
| <i>Agency Subtotal</i>   | <i>(\$679,507)</i>        | <i>(\$13,222)</i>      | <i>(\$692,729)</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>El Dorado Correctional Facility</u>   |                           |                        |                      |               |
| 1. Delete \$2,155,672, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.           | (2,155,672)               | 0                      | (2,155,672)          | 0.0           |
| -----  |                           |                        |                      |               |
| <i>Agency Subtotal</i>   | <i>(\$2,155,672)</i>      | <i>\$0</i>             | <i>(\$2,155,672)</i> | <i>0.0</i>    |
| <u>Larned Correctional Mental Health Facility</u>  |                           |                        |                      |               |
| 1. Delete \$126,524, all from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.             | (126,524)                 | 0                      | (126,524)            | 0.0           |
| -----  |                           |                        |                      |               |
| <i>Agency Subtotal</i>   | <i>(\$126,524)</i>        | <i>\$0</i>             | <i>(\$126,524)</i>   | <i>0.0</i>    |
| <u>Kansas Juvenile Correctional Complex</u>  |                           |                        |                      |               |
| 1. Delete \$2,804,968, all from the State General Fund, from the Educational Services program for FY 2015.   | (2,804,968)               | 0                      | (2,804,968)          | 0.0           |
| 2. Delete 24.0 vacant, unfunded FTE for FY 2015. The agency currently has 48.0 vacant, unfunded FTE positions.   | 0                         | 0                      | 0                    | (24.0)        |
| 3. Delete \$45,071, all from the State General Fund, for FY 2014 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.              | (45,071)                  | 0                      | (45,071)             | 0.0           |
| 4. Delete language exempting educational services contracts within the juvenile correctional facilities from the competitive bid process.  | 0                         | 0                      | 0                    | 0.0           |
| -----  |                           |                        |                      |               |
| <i>Agency Subtotal</i>   | <i>(\$2,850,039)</i>      | <i>\$0</i>             | <i>(\$2,850,039)</i> | <i>(24.0)</i> |
| <u>Larned Juvenile Correctional Facility</u>   |                           |                        |                      |               |
| 1. Delete 6.0 vacant, unfunded FTE positions for FY 2015. There are currently 12.0 vacant, unfunded FTE positions.   | 0                         | 0                      | 0                    | (6.0)         |
| 2. Delete \$1,420,260, all from the State General Fund, from the Educational Services program for FY 2015.   | (1,420,260)               | 0                      | (1,420,260)          | 0.0           |
| 3. Delete language exempting educational services contracts within the juvenile correctional facilities from the competitive bid process.  | 0                         | 0                      | 0                    | 0.0           |
| -----  |                           |                        |                      |               |
| <i>Agency Subtotal</i>   | <i>(\$1,420,260)</i>      | <i>\$0</i>             | <i>(\$1,420,260)</i> | <i>(6.0)</i>  |
| <u>Adjutant General</u>  |                           |                        |                      |               |
| 1. Add \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2015.   | 270,690                   | 0                      | 270,690              | 0.0           |
| 2. Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2015.  | 0                         | (270,690)              | (270,690)            | 0.0           |
| 3. Delete \$23,877, including \$2,581 from the State General Fund for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | (2,581)                   | (21,296)               | (23,877)             | 0.0           |
| -----  |                           |                        |                      |               |
| <i>Agency Subtotal</i>   | <i>\$268,109</i>          | <i>(\$291,986)</i>     | <i>(\$23,877)</i>    | <i>0.0</i>    |
| <u>State Fire Marshal</u>  |                           |                        |                      |               |
| 1. Add \$62,008, all from the Fire Marshal Fee Fund, to replace four vehicles for FY 2015.   | 0                         | 62,008                 | 62,008               | 0.0           |
| 2. Delete \$124,554, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.               | 0                         | (124,554)              | (124,554)            | 0.0           |
| -----  |                           |                        |                      |               |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>(\$62,546)</i>      | <i>(\$62,546)</i>    | <i>0.0</i>    |
| <u>Highway Patrol</u>  |                           |                        |                      |               |
| 1. Add \$1.2 million, all from the State Highway Fund, to continue funding for a pay increase for State Troopers, excluding the Colonel and Lieutenant Colonel.  | 0                         | 1,204,068              | 1,204,068            | 0.0           |
| 2. Transfer \$1.2 million from the State Highway Fund to the Kansas Highway Patrol Operations Fund for FY 2015.  | 0                         | 0                      | 0                    | 0.0           |
| -----  |                           |                        |                      |               |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>\$1,204,068</i>     | <i>\$1,204,068</i>   | <i>0.0</i>    |

| <i>Agency/Item</i>   | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>     | <i>FTEs</i>   |
|--|---------------------------|------------------------|----------------------|---------------|
| <u>Kansas Bureau of Investigation</u>  |                           |                        |                      |               |
| 1. Delete 12.0 FTE positions for FY 2015 which are currently unfilled.   | 0                         | 0                      | 0                    | (12.0)        |
| 2. Delete \$2,070,860, including \$1,242,348 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases. | (1,242,348)               | (828,512)              | (2,070,860)          | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$1,242,348)</i>      | <i>(\$828,512)</i>     | <i>(\$2,070,860)</i> | <i>(12.0)</i> |
| <u>Emergency Medical Services Board</u>  |                           |                        |                      |               |
| 1. Delete \$25,989, all from special revenue funds, FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                           | 0                         | (25,989)               | (25,989)             | 0.0           |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>(\$25,989)</i>      | <i>(\$25,989)</i>    | <i>0.0</i>    |
| <u>Sentencing Commission</u>   |                           |                        |                      |               |
| 1. Delete \$198,890, all from the State General Fund, from the Substance Abuse Treatment Program for FY 2015 to maintain the State General Fund portion of funding at the FY 2013 amount.  | (198,890)                 | 0                      | (198,890)            | 0.0           |
| 2. Delete \$12,631, including \$11,144 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.       | (11,144)                  | (1,487)                | (12,631)             | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$210,034)</i>        | <i>(\$1,487)</i>       | <i>(\$211,521)</i>   | <i>0.0</i>    |
| <u>Kansas Commission on Peace Officers' Standards and Training (KCPOST)</u>  |                           |                        |                      |               |
| 1. Delete \$58,061, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                       | 0                         | (58,061)               | (58,061)             | 0.0           |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>(\$58,061)</i>      | <i>(\$58,061)</i>    | <i>0.0</i>    |
| <u>Department of Agriculture</u>   |                           |                        |                      |               |
| 1. Delete \$268,434, all from the Veterinary Examiners Fee Fund, and 3.0 FTE positions to keep the Board of Veterinary Examiners as a separate agency.   | 0                         | (268,434)              | (268,434)            | (3.0)         |
| 2. Add standard proviso language needed for Division of Conservation expenditures for FY 2015.   | 0                         | 0                      | 0                    | 0.0           |
| 3. Delete \$40,000, all from the State General Fund, and 1.0 vacant, unfunded FTE position for FY 2015.  | (40,000)                  | 0                      | (40,000)             | (1.0)         |
| 4. Add \$19,700, all from the State General Fund, to allow the agency to replace high mileage vehicles for FY 2015.  | 19,700                    | 0                      | 19,700               | 0.0           |
| 5. Delete \$376,006, including \$134,011 from the State General Fund, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.     | (134,011)                 | (241,995)              | (376,006)            |               |
| 6. Transfer \$200,000, all from the Compliance Education Fee Fund, to the State General Fund for FY 2015.  | 0                         | 0                      | 0                    | 0.0           |
| <i>Agency Subtotal</i>   | <i>(\$154,311)</i>        | <i>(\$510,429)</i>     | <i>(\$664,740)</i>   | <i>(4.0)</i>  |
| <u>Kansas State Fair Board</u>   |                           |                        |                      |               |
| 1. Delete \$25,997, all from special revenue funds for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.                        | 0                         | (25,997)               | (25,997)             | 0.0           |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>(\$25,997)</i>      | <i>(\$25,997)</i>    | <i>0.0</i>    |
| <u>Kansas Water Office</u>   |                           |                        |                      |               |
| 1. Eliminate 1.0 vacant, unfunded position no FTE position associated with it.   | 0                         | 0                      | 0                    | 0.0           |
| <i>Agency Subtotal</i>   | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>           | <i>0.0</i>    |
| <u>Department of Wildlife, Parks and Tourism</u>   |                           |                        |                      |               |
| 1. Add \$800,000, all from special revenue funds, for vehicle replacements for FY 2015.  | 0                         | 800,000                | 800,000              | 0.0           |
| 2. Transfer \$300,000, all from the Cabin Revenue Fund, to the State General Fund for FY 2015.   | 0                         | 0                      | 0                    | 0.0           |

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i>     | <i>FTEs</i>    |
|---|---------------------------|------------------------|----------------------|----------------|
| 3. Delete \$1,396,686, including \$234,017 from the Economic Development Initiatives Fund for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | 0                         | (1,396,686)            | (1,396,686)          | 0.0            |
| <hr/>   |                           |                        |                      |                |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$596,686)</i>     | <i>(\$596,686)</i>   | <i>0.0</i>     |
| <b><u>Kansas Department of Transportation</u></b>   |                           |                        |                      |                |
| 1. Delete 100.0 vacant FTE positions for FY 2015, and give the Secretary the authority to determine which positions to eliminate. The Department indicated that there are currently approximately 200 vacant positions within the Department.   | 0                         | 0                      | 0                    | (100.0)        |
| 2. Add language prohibiting the Director of the Office of Financial Management from transferring \$270,690 from the State Highway Fund to the Office of Emergency Communications Fund of the Adjutant General for FY 2015.  | 0                         | 0                      | 0                    | 0.0            |
| 3. Add language prohibiting the Director of the Office of Financial Management from transferring \$700,000 of the \$2.6 million scheduled to be transferred from the State Highway Fund to the Access Road Fund of the Department of Wildlife, Parks, and Tourism for FY 2015. Approximately \$1.7 million of the transfer is to be used for the maintenance of roads within state parks, while the remainder is to be used for operations of the agency. The recommendation leaves a transfer of \$1.9 million in place for FY 2015. | 0                         | 0                      | 0                    | 0.0            |
| 4. Add language prohibiting the Director of the Office of Financial Management from transferring \$5.0 million from the State Highway Fund to the State Affordable Airfare Fund of the Department of Commerce for FY 2015. From FY 2007 through FY 2011, the Affordable Airfare Fund was funded through a transfer from the State Highway Fund. For FY 2012 and FY 2013, the funding came from the Economic Development Initiatives Fund (EDIF).  | 0                         | 0                      | 0                    | 0.0            |
| 5. Add language prohibiting the Director of the Office of Financial Management from transferring \$200,000 from the State Highway Fund to the Kansas Biodiesel Fuel Producer Incentive Fund of the Department of Revenue for FY 2015. Funding for this fund previously came from the Economic Development Initiatives Fund.   | 0                         | 0                      | 0                    | 0.0            |
| <hr/>   |                           |                        |                      |                |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>           | <i>(100.0)</i> |
| <b><u>Children's Initiatives Fund</u></b>   |                           |                        |                      |                |
| 1. Transfer \$6.25 million from the Children's Initiative Fund to the State General Fund for FY 2015.   | 0                         | 0                      | 0                    | 0.0            |
| <hr/>   |                           |                        |                      |                |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>           | <i>0.0</i>     |
| <b><u>Vehicle Purchases</u></b>   |                           |                        |                      |                |
| 1. Add language for FY 2015 requiring that vehicles will not be replaced unless the odometer reading exceeds 175,000 miles or repairs necessary to maintain safety of the vehicle exceed thirty percent of the replacement value of the vehicle. Agencies replacing vehicles will report information on the replacement to the Director of Legislative Research or designee.  | 0                         | 0                      | 0                    | 0.0            |
| <hr/>   |                           |                        |                      |                |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>\$0</i>             | <i>\$0</i>           | <i>0.0</i>     |
| <b><u>Office of Administrative Hearings</u></b>   |                           |                        |                      |                |
| 1. Delete \$53,436, all from special revenue funds, for FY 2015 to reflect an agency salary limitation which would maintain salaries at the FY 2013 level, as adjusted for Kansas Public Employee Retirement System increases.  | 0                         | (53,436)               | (53,436)             | 0.0            |
| <hr/>   |                           |                        |                      |                |
| <i>Agency Subtotal</i>  | <i>\$0</i>                | <i>(\$53,436)</i>      | <i>(\$53,436)</i>    | <i>0.0</i>     |
| <b><u>State Employee Pay</u></b>  |                           |                        |                      |                |
| 1. Delete \$3.2 million, all from the State General Fund, for FY 2015, and require agencies to self-fund the State General Fund portion of the statutory \$40 longevity payment for eligible state employees.   | (3,206,144)               | 0                      | (3,206,144)          | 0.0            |
| <hr/>   |                           |                        |                      |                |
| <i>Agency Subtotal</i>  | <i>(\$3,206,144)</i>      | <i>\$0</i>             | <i>(\$3,206,144)</i> | <i>0.0</i>     |

|                       |                       |                       |                        |                |
|-----------------------|-----------------------|-----------------------|------------------------|----------------|
| <b>TOTAL: FY 2015</b> | <b>(\$38,905,453)</b> | <b>(\$82,059,761)</b> | <b>(\$120,965,214)</b> | <b>(260.5)</b> |
|-----------------------|-----------------------|-----------------------|------------------------|----------------|

**FY 2016**

| <i>Agency/Item</i>  | <i>State General Fund</i> | <i>All Other Funds</i> | <i>All Funds</i> | <i>FTEs</i> |
|---|---------------------------|------------------------|------------------|-------------|
| <b><u>Vehicle Purchases</u></b>   |                           |                        |                  |             |
| 1. Add language for FY 2016 directing agencies replacing vehicles will report information on the replacement to the Director of Legislative Research or designee. | 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         |
| <b>TOTAL: FY 2016</b>  | <b>\$0</b>                | <b>\$0</b>             | <b>\$0</b>       | <b>0.0</b>  |

**COMPARISON OF GOVERNOR'S RECOMMENDATIONS AND HOUSE COMMITTEE RECOMMENDATIONS  
STATE GENERAL FUND**

|   | House Committee<br>Rec. FY 2013 | Gov. Rec.<br>FY 2014*   | House Committee<br>Rec. FY 2014 | House Committee        |                | Gov. Rec.<br>FY 2015*   | House Committee<br>Rec. FY 2015 | House Committee        |                |
|---|---------------------------------|-------------------------|---------------------------------|------------------------|----------------|-------------------------|---------------------------------|------------------------|----------------|
|   |                                 |                         |                                 | Change From Gov. Rec.  |                |                         |                                 | Change From Gov. Rec.  |                |
|   |                                 |                         |                                 | Dollar                 | Percent        |                         |                                 | Dollar                 | Percent        |
| <b>General Government</b>                         |                                 |                         |                                 |                        |                |                         |                                 |                        |                |
| Governmental Ethics Commission                    | \$ 427,528                      | \$ 379,838              | \$ 364,836                      | \$ (15,002)            | (3.9) %        | \$ 381,189              | \$ 368,632                      | \$ (12,557)            | (3.3) %        |
| Legislative Coordinating Council                  | 593,028                         | 568,031                 | 513,319                         | (54,712)               | (9.6)          | 571,582                 | 513,389                         | (58,193)               | (10.2)         |
| Legislature                                       | 18,058,875                      | 17,818,198              | 16,623,990                      | (1,194,208)            | (6.7)          | 17,921,711              | 16,727,503                      | (1,194,208)            | (6.7)          |
| Legislative Research Department                   | 3,837,295                       | 3,683,568               | 3,626,183                       | (57,385)               | (1.6)          | 3,707,051               | 3,649,666                       | (57,385)               | (1.5)          |
| Revisor of Statutes                               | 3,123,673                       | 3,168,862               | 3,096,131                       | (72,731)               | (2.3)          | 3,188,053               | 3,134,033                       | (54,020)               | (1.7)          |
| Division of Post Audit                            | 2,181,727                       | 2,201,435               | 2,126,642                       | (74,793)               | (3.4)          | 2,216,038               | 2,141,275                       | (74,763)               | (3.4)          |
| Office of the Governor                            | 6,846,232                       | 6,790,347               | 6,958,247                       | 167,900                | 2.5            | 6,791,858               | 6,959,688                       | 167,830                | 2.5            |
| Lieutenant Governor                               | 173,147                         | 173,428                 | -                               | (173,428)              | (100.0)        | 173,739                 | -                               | (173,739)              | (100.0)        |
| Attorney General                                  | 5,554,929                       | 5,386,274               | 4,426,583                       | (959,691)              | (17.8)         | 5,421,822               | 4,461,787                       | (960,035)              | (17.7)         |
| Secretary of State                                | 77,000                          | -                       | -                               | -                      | -              | -                       | -                               | -                      | -              |
| State Treasurer                                   | -                               | -                       | -                               | -                      | -              | -                       | -                               | -                      | -              |
| Judicial Council                                  | -                               | -                       | -                               | -                      | -              | -                       | -                               | -                      | -              |
| Board of Indigents' Defense Services              | 23,392,072                      | 23,023,510              | 20,610,494                      | (2,413,016)            | (10.5)         | 23,118,846              | 24,919,290                      | 1,800,444              | 7.8            |
| Judicial Branch                                   | 106,179,769                     | 123,338,002             | 108,050,267                     | (15,287,735)           | (12.4)         | 123,713,222             | 108,355,827                     | (15,357,395)           | (12.4)         |
| Kansas Public Employees Retirement System (KPERs) | 3,208,993                       | 3,206,406               | 3,206,406                       | -                      | -              | -                       | -                               | -                      | -              |
| Kansas Human Rights Commission                    | 1,203,186                       | 1,095,371               | 1,083,034                       | (12,337)               | (1.1)          | 1,101,577               | 1,088,792                       | (12,785)               | (1.2)          |
| Department of Administration                      | 30,689,141                      | 40,989,608              | 40,780,645                      | (208,963)              | (0.5)          | 40,486,533              | 40,435,879                      | (50,654)               | (0.1)          |
| Court of Tax Appeals                              | 963,703                         | 919,731                 | 817,815                         | (101,916)              | (11.1)         | 925,642                 | 867,818                         | (57,824)               | (6.2)          |
| Department of Revenue                             | 16,091,541                      | 14,489,641              | 14,365,987                      | (123,654)              | (0.9)          | 14,597,812              | 14,470,417                      | (127,395)              | (0.9)          |
| Department of Commerce                            | 15,500,000                      | 15,000,000              | 15,000,000                      | -                      | -              | 15,000,000              | 15,000,000                      | -                      | -              |
| <b>Total General Government</b>                   | <b>\$ 238,101,839</b>           | <b>\$ 262,232,250</b>   | <b>\$ 241,650,579</b>           | <b>\$ (20,581,671)</b> | <b>(7.8) %</b> | <b>\$ 259,316,675</b>   | <b>\$ 243,093,996</b>           | <b>\$ (16,222,679)</b> | <b>(6.3) %</b> |
| <b>Human Services</b>                             |                                 |                         |                                 |                        |                |                         |                                 |                        |                |
| Department for Children and Families              | \$ 234,301,104                  | \$ 223,495,402          | \$ 222,942,022                  | \$ (553,380)           | (0.2) %        | \$ 227,684,592          | \$ 227,113,245                  | \$ (571,347)           | (0.3) %        |
| Department for Aging and Disability Services      | 642,875,387                     | 628,447,476             | 625,376,343                     | (3,071,133)            | (0.5)          | 646,531,721             | 629,252,136                     | (17,279,585)           | (2.7)          |
| Rainbow Mental Health Facility                    | \$ 5,187,859                    | \$ 4,969,491            | \$ 4,080,097                    | \$ (889,394)           | (17.9)         | \$ 5,008,989            | \$ 4,419,519                    | \$ (589,470)           | (11.8)         |
| Kansas Neurological Institute                     | 10,373,176                      | 10,288,973              | 9,570,760                       | (718,213)              | (7.0)          | 10,367,768              | 9,903,030                       | (464,738)              | (4.5)          |
| Parsons State Hospital                            | 12,074,848                      | 12,607,032              | 10,750,473                      | (1,856,559)            | (14.7)         | 13,248,893              | 11,549,704                      | (1,699,189)            | (12.8)         |
| Osawatomie State Hospital                         | 15,513,909                      | 15,555,427              | 15,160,052                      | (395,375)              | (2.5)          | 15,682,657              | 15,519,615                      | (163,042)              | (1.0)          |
| Larned State Hospital                             | 49,084,059                      | 47,329,874              | 45,615,015                      | (1,714,859)            | (3.6)          | 50,696,650              | 46,370,282                      | (4,326,368)            | (8.5)          |
| <i>Subtotal State Hospitals</i>                   | <b>\$ 92,233,851</b>            | <b>\$ 90,750,797</b>    | <b>\$ 85,176,397</b>            | <b>\$ (5,574,400)</b>  | <b>(6.1) %</b> | <b>\$ 95,004,957</b>    | <b>\$ 87,762,150</b>            | <b>\$ (7,242,807)</b>  | <b>(7.6) %</b> |
| Commission on Veterans Affairs                    | \$ 7,505,345                    | \$ 7,525,037            | \$ 7,295,986                    | \$ (229,051)           | (3.0)          | \$ 7,577,094            | \$ 7,337,057                    | \$ (240,037)           | (3.2)          |
| Dept. of Health and Environment - Health          | 667,761,839                     | 668,459,647             | 667,807,247                     | (652,400)              | (0.1)          | 709,336,097             | 709,030,580                     | (305,517)              | (0.0)          |
| Department of Labor                               | 338,003                         | 337,854                 | 295,046                         | (42,808)               | (12.7)         | 337,854                 | 333,246                         | (4,608)                | (1.4)          |
| Kansas Guardianship Program                       | 1,156,598                       | 1,158,250               | 1,158,250                       | -                      | -              | 1,162,320               | 1,162,320                       | -                      | -              |
| <b>Total Human Services</b>                       | <b>\$ 1,646,172,127</b>         | <b>\$ 1,620,174,463</b> | <b>\$ 1,610,051,291</b>         | <b>\$ (10,123,172)</b> | <b>(0.6) %</b> | <b>\$ 1,687,634,635</b> | <b>\$ 1,661,990,734</b>         | <b>\$ (25,643,901)</b> | <b>(1.5) %</b> |

**COMPARISON OF GOVERNOR'S RECOMMENDATIONS AND HOUSE COMMITTEE RECOMMENDATIONS  
STATE GENERAL FUND**

|  | House Committee<br>Rec. FY 2013 | Gov. Rec.<br>FY 2014*   | House Committee<br>Rec. FY 2014 | House Committee        |                | Gov. Rec.<br>FY 2015*   | House Committee<br>Rec. FY 2015 | House Committee        |                 |
|--|---------------------------------|-------------------------|---------------------------------|------------------------|----------------|-------------------------|---------------------------------|------------------------|-----------------|
|  |                                 |                         |                                 | Change From Gov. Rec.  |                |                         |                                 | Change From Gov. Rec.  |                 |
|  |                                 |                         |                                 | Dollar                 | Percent        |                         |                                 | Dollar                 | Percent         |
| <b>Education</b>   |                                 |                         |                                 |                        |                |                         |                                 |                        |                 |
| Board of Regents   | \$ 195,408,929                  | \$ 191,094,731          | \$ 185,155,188                  | \$ (5,939,543)         | (3.1)          | \$ 189,139,833          | \$ 189,137,498                  | \$ (2,335)             | (0.0)           |
| Kansas State University                                      | 102,591,149                     | 103,659,023             | 95,562,599                      | (8,096,424)            | (7.8)          | 104,353,713             | 101,744,355                     | (2,609,358)            | (2.5)           |
| KSU - Extension Systems and<br>Agricultural Research Program | 48,191,081                      | 48,217,286              | 42,326,521                      | (5,890,765)            | (12.2)         | 48,271,067              | 45,359,611                      | (2,911,456)            | (6.0)           |
| KSU - Veterinary Medical Center                              | 15,239,196                      | 15,244,609              | 14,389,151                      | (855,458)              | (5.6)          | 15,264,514              | 15,248,234                      | (16,280)               | (0.1)           |
| University of Kansas   | 140,977,386                     | 141,054,121             | 134,263,781                     | (6,790,340)            | (4.8)          | 141,148,766             | 141,062,998                     | (85,768)               | (0.1)           |
| University of Kansas Medical Center                          | 105,951,544                     | 109,011,465             | 99,394,110                      | (9,617,355)            | (8.8)          | 112,878,585             | 108,139,755                     | (4,738,830)            | (4.2)           |
| Fort Hays State University                                   | 33,509,397                      | 33,422,006              | 31,740,453                      | (1,681,553)            | (5.0)          | 33,473,101              | 33,398,634                      | (74,467)               | (0.2)           |
| Emporia State University                                     | 31,129,493                      | 31,147,879              | 27,549,297                      | (3,598,582)            | (11.6)         | 31,210,259              | 29,002,008                      | (2,208,251)            | (7.1)           |
| Pittsburg State University                                   | 35,134,044                      | 35,650,438              | 33,874,729                      | (1,775,709)            | (5.0)          | 35,802,775              | 35,674,545                      | (128,230)              | (0.4)           |
| Wichita State University                                     | 66,711,386                      | 66,750,622              | 62,919,666                      | (3,830,956)            | (5.7)          | 65,243,338              | 65,058,741                      | (184,597)              | (0.3)           |
| <i>Subtotal Regents and Institutions</i>                     | <i>\$ 774,843,605</i>           | <i>\$ 775,252,180</i>   | <i>\$ 727,175,495</i>           | <i>\$ (48,076,685)</i> | <i>(6.2) %</i> | <i>\$ 776,785,951</i>   | <i>\$ 763,826,379</i>           | <i>\$ (12,959,572)</i> | <i>(1.7) %</i>  |
| Department of Education                                      | \$ 3,095,385,179                | \$ 2,982,523,246        | \$ 2,948,267,422                | \$ (34,255,824)        | (1.1) %        | \$ 2,983,122,300        | \$ 3,016,091,487                | \$ 32,969,187          | 1.1 %           |
| State Library  | 4,675,301                       | 4,291,590               | 4,096,522                       | (195,068)              | (4.5)          | 4,300,586               | 4,104,897                       | (195,689)              | (4.6)           |
| School for the Blind   | 5,273,702                       | 5,326,178               | 5,026,947                       | (299,231)              | (5.6)          | 5,368,245               | 5,163,546                       | (204,699)              | (3.8)           |
| School for the Deaf  | 8,592,603                       | 8,664,742               | 8,229,604                       | (435,138)              | (5.0)          | 8,733,611               | 8,290,953                       | (442,658)              | (5.1)           |
| State Historical Society                                     | 5,069,515                       | 4,657,147               | 4,624,775                       | (32,372)               | (0.7)          | 4,681,346               | 4,624,081                       | (57,265)               | (1.2)           |
| <b>Total Education</b>                                       | <b>\$ 3,893,839,905</b>         | <b>\$ 3,780,715,083</b> | <b>\$ 3,697,420,765</b>         | <b>\$ (83,294,318)</b> | <b>(2.2) %</b> | <b>\$ 3,782,992,039</b> | <b>\$ 3,802,101,343</b>         | <b>\$ 19,109,304</b>   | <b>0.5 %</b>    |
| <b>Public Safety</b>   |                                 |                         |                                 |                        |                |                         |                                 |                        |                 |
| Department of Corrections                                    | \$ 109,865,870                  | \$ 161,312,668          | \$ 154,134,854                  | \$ (7,177,814)         | (4.4) %        | \$ 163,413,689          | \$ 157,712,731                  | \$ (5,700,958)         | (3.5) %         |
| Topeka Correctional Facility                                 | 14,015,968                      | 14,056,984              | 14,033,256                      | (23,728)               | (0.2)          | 14,159,730              | 14,039,335                      | (120,395)              | (0.9)           |
| Hutchinson Correctional Facility                             | 31,219,603                      | 30,754,274              | 30,492,449                      | (261,825)              | (0.9)          | 30,973,523              | 30,513,353                      | (460,170)              | (1.5)           |
| Lansing Correctional Facility                                | 40,472,163                      | 40,526,885              | 40,489,543                      | (37,342)               | (0.1)          | 40,395,450              | 40,082,015                      | (313,435)              | (0.8)           |
| Ellsworth Correctional Facility                              | 14,399,275                      | 14,438,876              | 14,308,446                      | (130,430)              | (0.9)          | 14,528,984              | 14,314,375                      | (214,609)              | (1.5)           |
| Winfield Correctional Facility                               | 13,123,937                      | 13,085,481              | 13,031,309                      | (54,172)               | (0.4)          | 12,998,080              | 12,868,637                      | (129,443)              | (1.0)           |
| Larned Correctional Mental Health Facility                   | 10,583,650                      | 10,624,217              | 10,567,306                      | (56,911)               | (0.5)          | 10,701,712              | 10,575,188                      | (126,524)              | (1.2)           |
| Norton Correctional Facility                                 | 15,857,262                      | 15,662,439              | 15,088,166                      | (574,273)              | (3.7)          | 15,575,469              | 14,895,962                      | (679,507)              | (4.4)           |
| El Dorado Correctional Facility                              | 26,880,210                      | 26,998,840              | 25,021,855                      | (1,976,985)            | (7.3)          | 27,194,672              | 25,039,000                      | (2,155,672)            | (7.9)           |
| <i>Subtotal Corrections and Institutions</i>                 | <i>\$ 276,417,938</i>           | <i>\$ 327,460,664</i>   | <i>\$ 317,167,184</i>           | <i>\$ (10,293,480)</i> | <i>(3.1) %</i> | <i>\$ 329,941,309</i>   | <i>\$ 320,040,596</i>           | <i>\$ (9,900,713)</i>  | <i>(3.0) %</i>  |
| Juvenile Justice Authority                                   | \$ 49,779,803                   | \$ -                    | \$ -                            | \$ -                   | - %            | \$ -                    | \$ -                            | \$ -                   | - %             |
| Kansas Juvenile Correctional Complex                         | 18,585,361                      | 17,444,651              | 16,582,658                      | (861,993)              | (4.9)          | 17,562,353              | 14,712,314                      | (2,850,039)            | (16.2)          |
| Larned Juvenile Correctional Facility                        | 9,306,481                       | 9,285,770               | 9,106,765                       | (179,005)              | (1.9)          | 9,342,665               | 7,922,405                       | (1,420,260)            | (15.2)          |
| <i>Subtotal JJA and Institutions</i>                         | <i>\$ 77,671,645</i>            | <i>\$ 26,730,421</i>    | <i>\$ 25,689,423</i>            | <i>\$ (1,040,998)</i>  | <i>(3.9) %</i> | <i>\$ 26,905,018</i>    | <i>\$ 22,634,719</i>            | <i>\$ (4,270,299)</i>  | <i>(15.9) %</i> |
| Adjutant General   | \$ 9,375,990                    | \$ 9,967,221            | \$ 10,156,788                   | \$ 189,567             | 1.9 %          | \$ 9,949,436            | \$ 10,208,071                   | \$ 258,635             | 2.6 %           |
| Highway Patrol   | -                               | -                       | -                               | -                      | -              | -                       | -                               | -                      | -               |
| Kansas Bureau of Investigation                               | 17,004,126                      | 16,530,335              | 14,854,785                      | (1,675,550)            | (10.1)         | 16,440,789              | 15,145,153                      | (1,295,636)            | (7.9)           |
| Sentencing Commission  | 7,130,655                       | 7,152,327               | 6,950,293                       | (202,034)              | (2.8)          | 7,156,321               | 6,946,287                       | (210,034)              | (2.9)           |
| <b>Total Public Safety</b>                                   | <b>\$ 387,600,354</b>           | <b>\$ 387,840,968</b>   | <b>\$ 374,818,473</b>           | <b>\$ (13,022,495)</b> | <b>(3.4) %</b> | <b>\$ 390,392,873</b>   | <b>\$ 374,974,826</b>           | <b>\$ (15,418,047)</b> | <b>(3.9) %</b>  |

**COMPARISON OF GOVERNOR'S RECOMMENDATIONS AND HOUSE COMMITTEE RECOMMENDATIONS  
STATE GENERAL FUND**

|  | House Committee<br>Rec. FY 2013 | Gov. Rec.<br>FY 2014*   | House Committee<br>Rec. FY 2014 | House Committee<br>Change From Gov. Rec. |                | Gov. Rec.<br>FY 2015*   | House Committee<br>Rec. FY 2015 | House Committee<br>Change From Gov. Rec. |                |
|--|---------------------------------|-------------------------|---------------------------------|--|----------------|-------------------------|---------------------------------|--|----------------|
|  |                                 |                         |                                 | Dollar                                   | Percent        |                         |                                 | Dollar                                   | Percent        |
|  |                                 |                         |                                 |  |                |                         |                                 |  |                |
| <b><i>Agriculture and Natural Resources</i></b>  |                                 |                         |                                 |  |                |                         |                                 |  |                |
| Department of Agriculture                        | \$ 10,309,466                   | \$ 11,726,428           | \$ 11,616,842                   | \$ (109,586)                             | (0.9) %        | \$ 9,787,377            | \$ 9,556,668                    | \$ (230,709)                             | (2.4) %        |
| Dept. of Health and Environment -<br>Environment | 6,368,001                       | 5,950,886               | 5,510,551                       | (440,335)                                | (7.4)          | 5,992,552               | 5,502,691                       | (489,861)                                | (8.2)          |
| Kansas State Fair Board                          | 863,344                         | 851,331                 | 1,101,331                       | 250,000                                  | 29.4           | 850,831                 | 850,831                         | -  | -              |
| Kansas Water Office                              | 1,320,439                       | 1,191,476               | 1,182,356                       | (9,120)                                  | (0.8)          | 1,199,142               | 1,189,582                       | (9,560)                                  | (0.8)          |
| Department of Wildlife and Parks                 | -                               | -                       | -                               | -  | -              | -                       | -                               | -  | -              |
| <b>Total Agriculture and Natural Resources</b>   | <b>\$ 18,861,250</b>            | <b>\$ 19,720,121</b>    | <b>\$ 19,411,080</b>            | <b>\$ (309,041)</b>                      | <b>(1.6) %</b> | <b>\$ 17,829,902</b>    | <b>\$ 17,099,772</b>            | <b>\$ (730,130)</b>                      | <b>(4.1) %</b> |
| <b><i>Transportation</i></b>                     |                                 |                         |                                 |  |                |                         |                                 |  |                |
| Department of Administration                     | \$ 16,150,775                   | \$ 16,148,425           | \$ 16,148,425                   | \$ -                                     | - %            | \$ 16,146,050           | \$ 16,146,050                   | \$ -                                     | - %            |
| Department of Transportation                     | -                               | -                       | -                               | -  | -              | -                       | -                               | -  | -              |
| <b>Total Transportation</b>                      | <b>\$ 16,150,775</b>            | <b>\$ 16,148,425</b>    | <b>\$ 16,148,425</b>            | <b>\$ -</b>                              | <b>- %</b>     | <b>\$ 16,146,050</b>    | <b>\$ 16,146,050</b>            | <b>\$ -</b>                              | <b>- %</b>     |
| <b>Grand Total</b>                               | <b>\$ 6,200,726,250</b>         | <b>\$ 6,086,831,310</b> | <b>\$ 5,959,500,613</b>         | <b>\$ (127,330,697)</b>                  | <b>(2.1) %</b> | <b>\$ 6,154,312,174</b> | <b>\$ 6,115,406,721</b>         | <b>\$ (38,905,453)</b>                   | <b>(0.6) %</b> |

\*Includes Governor's Budget Amendment No. 1.

**COMPARISON OF GOVERNOR'S RECOMMENDATIONS AND HOUSE COMMITTEE RECOMMENDATIONS  
ALL FUNDS**

|   | House Committee         | Gov. Rec.               | House Committee         | House Committee        |                | Gov. Rec.               | House Committee         | House Committee        |                |
|---|-------------------------|-------------------------|-------------------------|------------------------|----------------|-------------------------|-------------------------|------------------------|----------------|
|   | Rec. FY 2013            | FY 2014*                | Rec. FY 2014            | Change From Gov. Rec.  |                | FY 2015*                | Rec. FY 2015            | Change From Gov. Rec.  |                |
|   |                         |                         |                         | Dollar                 | Percent        |                         |                         | Dollar                 | Percent        |
| <b>General Government</b>                         |                         |                         |                         |                        |                |                         |                         |                        |                |
| Governmental Ethics Commission                    | \$ 696,827              | \$ 632,164              | \$ 610,256              | \$ (21,908)            | (3.5) %        | \$ 646,713              | \$ 624,826              | \$ (21,887)            | (3.4) %        |
| Legislative Coordinating Council                  | 593,028                 | 568,031                 | 513,319                 | (54,712)               | (9.6)          | 571,582                 | 513,389                 | (58,193)               | (10.2)         |
| Legislature                                       | 18,147,483              | 17,869,528              | 16,675,320              | (1,194,208)            | (6.7)          | 17,973,041              | 16,778,833              | (1,194,208)            | (6.6)          |
| Legislative Research Department                   | 3,849,295               | 3,695,556               | 3,638,171               | (57,385)               | (1.6)          | 3,719,120               | 3,661,735               | (57,385)               | (1.5)          |
| Revisor of Statutes                               | 3,123,673               | 3,168,862               | 3,096,131               | (72,731)               | (2.3)          | 3,188,053               | 3,134,033               | (54,020)               | (1.7)          |
| Division of Post Audit                            | 2,181,727               | 2,201,435               | 2,126,642               | (74,793)               | (3.4)          | 2,216,038               | 2,141,275               | (74,763)               | (3.4)          |
| Office of the Governor                            | 16,081,876              | 14,898,228              | 15,765,568              | 867,340                | 5.8            | 14,170,419              | 15,037,679              | 867,260                | 6.1            |
| Lieutenant Governor                               | 173,147                 | 173,428                 | -                       | (173,428)              | (100.0)        | 173,739                 | -                       | (173,739)              | (100.0)        |
| Attorney General                                  | 20,258,986              | 19,648,460              | 18,524,143              | (1,124,317)            | (5.7)          | 19,714,462              | 18,590,038              | (1,124,424)            | (5.7)          |
| Secretary of State                                | 6,324,943               | 6,138,368               | 5,908,133               | (230,235)              | (3.8)          | 6,159,901               | 5,908,133               | (251,768)              | (4.1)          |
| State Treasurer                                   | 22,054,139              | 22,652,389              | 21,917,990              | (734,399)              | (3.2)          | 22,672,667              | 21,938,228              | (734,439)              | (3.2)          |
| Judicial Council                                  | 536,986                 | 592,172                 | 485,817                 | (106,355)              | (18.0)         | 595,181                 | 488,746                 | (106,435)              | (17.9)         |
| Board of Indigents' Defense Services              | 24,188,719              | 23,774,145              | 21,361,129              | (2,413,016)            | (10.1)         | 23,869,481              | 25,669,925              | 1,800,444              | 7.5            |
| Judicial Branch                                   | 131,799,439             | 134,851,515             | 131,674,464             | (3,177,051)            | (2.4)          | 135,269,724             | 132,020,822             | (3,248,902)            | (2.4)          |
| Kansas Corporation Commission                     | 22,399,267              | 20,932,026              | 20,890,238              | (41,788)               | (0.2)          | 21,048,148              | 20,887,333              | (160,815)              | (0.8)          |
| Citizens Utility Ratepayer Board                  | 843,918                 | 845,040                 | 817,940                 | (27,100)               | (3.2)          | 853,668                 | 821,646                 | (32,022)               | (3.8)          |
| Health Care Stabilization                         | 32,573,843              | 37,533,863              | 37,522,220              | (11,643)               | (0.0)          | 43,194,331              | 43,182,608              | (11,723)               | (0.0)          |
| Kansas Lottery                                    | 321,978,954             | 343,157,756             | 342,462,524             | (695,232)              | (0.2)          | 356,853,298             | 356,157,426             | (695,872)              | (0.2)          |
| Kansas Public Employees Retirement System (KPERs) | 45,558,355              | 46,021,086              | 45,131,413              | (889,673)              | (1.9)          | 42,865,032              | 41,929,763              | (935,269)              | (2.2)          |
| Kansas Human Rights Commission                    | 1,693,164               | 1,668,398               | 1,651,230               | (17,168)               | (1.0)          | 1,679,219               | 1,661,422               | (17,797)               | (1.1)          |
| Department of Administration                      | 92,876,388              | 84,100,890              | 83,891,927              | (208,963)              | (0.2)          | 85,473,108              | 85,422,454              | (50,654)               | (0.1)          |
| Court of Tax Appeals                              | 2,154,076               | 1,968,724               | 1,848,972               | (119,752)              | (6.1)          | 1,980,365               | 1,899,077               | (81,288)               | (4.1)          |
| Department of Revenue                             | 102,920,206             | 97,342,046              | 97,218,392              | (123,654)              | (0.1)          | 96,789,676              | 96,662,281              | (127,395)              | (0.1)          |
| Department of Commerce                            | 152,568,468             | 144,111,428             | 141,233,659             | (2,877,769)            | (2.0)          | 144,215,538             | 142,727,394             | (1,488,144)            | (1.0)          |
| Office of the State Bank Commissioner             | 11,257,753              | 11,599,183              | 9,956,476               | (1,642,707)            | (14.2)         | 11,764,240              | 10,070,862              | (1,693,378)            | (14.4)         |
| Abstracters Board of Examiners                    | 22,308                  | 22,288                  | 21,816                  | (472)                  | (2.1)          | 21,943                  | 21,471                  | (472)                  | (2.2)          |
| Board of Accountancy                              | 364,455                 | 356,820                 | 356,820                 | -                      | -              | 358,007                 | 356,460                 | (1,547)                | (0.4)          |
| Board of Barbering                                | 154,700                 | 154,586                 | 154,586                 | -                      | -              | 154,620                 | 154,620                 | -                      | -              |
| Behavioral Sciences Regulatory Board              | 684,416                 | 681,642                 | 646,417                 | (35,225)               | (5.2)          | 706,372                 | 667,879                 | (38,493)               | (5.4)          |
| Board of Cosmetology                              | 814,385                 | 1,195,027               | 768,916                 | (426,111)              | (35.7)         | 929,632                 | 768,528                 | (161,104)              | (17.3)         |
| Department of Credit Unions                       | 1,042,382               | 1,104,447               | 1,078,437               | (26,010)               | (2.4)          | 1,140,758               | 1,092,534               | (48,224)               | (4.2)          |
| Kansas Dental Board                               | 370,705                 | 388,953                 | 382,099                 | (6,854)                | (1.8)          | 400,502                 | 393,261                 | (7,241)                | (1.8)          |
| Board of Healing Arts                             | 4,314,775               | 4,451,539               | 4,318,136               | (133,403)              | (3.0)          | 4,499,064               | 4,364,156               | (134,908)              | (3.0)          |
| Hearing Instruments Board of Examiners            | 34,814                  | 27,710                  | 32,939                  | 5,229                  | 18.9           | 27,996                  | 27,919                  | (77)                   | (0.3)          |
| Home Inspectors Registration Board                | 15,013                  | 15,007                  | 15,007                  | -                      | -              | 15,007                  | 15,007                  | -                      | -              |
| Board of Mortuary Arts                            | 281,894                 | 288,158                 | 288,158                 | -                      | -              | 289,912                 | 289,912                 | -                      | -              |
| Board of Nursing                                  | 2,419,526               | 2,622,475               | 2,358,290               | (264,185)              | (10.1)         | 2,613,643               | 2,349,207               | (264,436)              | (10.1)         |
| Board of Examiners in Optometry                   | 143,614                 | 143,546                 | 139,356                 | (4,190)                | (2.9)          | 141,476                 | 137,247                 | (4,229)                | (3.0)          |
| Board of Pharmacy                                 | 1,153,573               | 1,248,083               | 1,248,039               | (44)                   | (0.0)          | 1,244,787               | 1,244,757               | (30)                   | (0.0)          |
| Real Estate Appraisal Board                       | 314,100                 | 293,334                 | 311,173                 | 17,839                 | 6.1            | 293,334                 | 318,884                 | 25,550                 | 8.7            |
| Kansas Real Estate Commission                     | 1,057,211               | 1,002,345               | 1,002,345               | -                      | -              | 992,004                 | 992,004                 | -                      | -              |
| Office of the Securities Commissioner             | 3,433,641               | 2,939,546               | 2,807,084               | (132,462)              | (4.5)          | 2,940,725               | 2,821,824               | (118,901)              | (4.0)          |
| Board of Technical Professions                    | 614,683                 | 626,678                 | 626,315                 | (363)                  | (0.1)          | 639,218                 | 638,822                 | (396)                  | (0.1)          |
| Board of Veterinary Examiners                     | 269,363                 | -                       | 295,114                 | 295,114                | -              | -                       | 295,114                 | 295,114                | -              |
| Insurance Department                              | 30,072,277              | 30,062,973              | 29,826,429              | (236,544)              | (0.8)          | 30,123,614              | 29,886,328              | (237,286)              | (0.8)          |
| Kansas Racing & Gaming Commission                 | 7,688,249               | 7,590,381               | 7,341,471               | (248,910)              | (3.3)          | 7,634,574               | 7,385,144               | (249,430)              | (3.3)          |
| <b>Total General Government</b>                   | <b>\$ 1,092,100,744</b> | <b>\$ 1,095,360,259</b> | <b>\$ 1,078,941,021</b> | <b>\$ (16,419,238)</b> | <b>(1.5) %</b> | <b>\$ 1,112,823,932</b> | <b>\$ 1,102,151,006</b> | <b>\$ (10,672,926)</b> | <b>(1.0) %</b> |

**COMPARISON OF GOVERNOR'S RECOMMENDATIONS AND HOUSE COMMITTEE RECOMMENDATIONS  
ALL FUNDS**

|  | House Committee<br>Rec. FY 2013 | Gov. Rec.<br>FY 2014*   | House Committee<br>Rec. FY 2014 | House Committee<br>Change From Gov. Rec. |                | Gov. Rec.<br>FY 2015*   | House Committee<br>Rec. FY 2015 | House Committee<br>Change From Gov. Rec. |                 |
|--|---------------------------------|-------------------------|---------------------------------|--|----------------|-------------------------|---------------------------------|--|-----------------|
|  |                                 |                         |                                 | Dollar                                   | Percent        |                         |                                 | Dollar                                   | Percent         |
| <b>Human Services</b>  |                                 |                         |                                 |  |                |                         |                                 |  |                 |
| Department for Children and Families                         | \$ 651,633,004                  | \$ 608,039,312          | \$ 600,485,932                  | \$ (7,553,380)                           | (1.2) %        | \$ 611,392,472          | \$ 603,821,125                  | \$ (7,571,347)                           | (1.2) %         |
| Department for Aging and Disability Services                 | 1,541,472,476                   | 1,499,726,084           | 1,501,374,542                   | 1,648,458                                | 0.1            | 1,551,037,213           | 1,501,723,302                   | (49,313,911)                             | (3.2)           |
|  |                                 |                         | \$ -                            | \$ -                                     |                |                         |                                 |  |                 |
| Rainbow Mental Health Facility                               | 8,605,675                       | 8,585,100               | 7,316,976                       | (1,268,124)                              | (14.8)         | 8,045,672               | 7,265,668                       | (780,004)                                | (9.7)           |
| Kansas Neurological Institute                                | 28,458,389                      | 28,232,842              | 27,062,629                      | (1,170,213)                              | (4.1)          | 28,409,450              | 27,402,778                      | (1,006,672)                              | (3.5)           |
| Parsons State Hospital                                       | 26,974,190                      | 27,493,008              | 25,153,211                      | (2,339,797)                              | (8.5)          | 28,238,179              | 25,576,114                      | (2,662,065)                              | (9.4)           |
| Osawatomie State Hospital                                    | 29,202,671                      | 29,235,194              | 28,657,658                      | (577,536)                                | (2.0)          | 28,614,062              | 28,406,669                      | (207,393)                                | (0.7)           |
| Larned State Hospital  | 64,217,322                      | 62,460,344              | 60,460,025                      | (2,000,319)                              | (3.2)          | 65,891,052              | 60,851,409                      | (5,039,643)                              | (7.6)           |
| <i>Subtotal State Hospitals</i>                              | <i>\$ 157,458,247</i>           | <i>\$ 156,006,488</i>   | <i>\$ 148,650,499</i>           | <i>\$ (7,355,989)</i>                    | <i>(4.7) %</i> | <i>\$ 159,198,415</i>   | <i>\$ 149,502,638</i>           | <i>\$ (9,695,777)</i>                    | <i>(6.1) %</i>  |
| Commission on Veterans Affairs                               | \$ 21,605,882                   | \$ 21,459,593           | \$ 20,931,976                   | \$ (527,617)                             | (2.5) %        | \$ 20,450,591           | \$ 19,897,421                   | \$ (553,170)                             | (2.7) %         |
| Dept. of Health and Environment - Health                     | 1,963,513,595                   | 1,956,867,798           | 1,953,816,367                   | (3,051,431)                              | (0.2)          | 2,063,929,884           | 2,060,077,699                   | (3,852,185)                              | (0.2)           |
| Department of Labor  | 649,051,248                     | 473,975,707             | 473,332,456                     | (643,251)                                | (0.1)          | 438,902,157             | 438,287,941                     | (614,216)                                | (0.1)           |
| Kansas Guardianship Program                                  | 1,156,598                       | 1,158,250               | 1,158,250                       | -  | -              | 1,162,320               | 1,162,320                       | -  | -               |
| <b>Total Human Services</b>                                  | <b>\$ 4,985,891,050</b>         | <b>\$ 4,717,233,232</b> | <b>\$ 4,699,750,022</b>         | <b>\$ (17,483,210)</b>                   | <b>(0.4) %</b> | <b>\$ 4,846,073,052</b> | <b>\$ 4,774,472,446</b>         | <b>\$ (71,600,606)</b>                   | <b>(1.5) %</b>  |
| <b>Board of Regents</b>                                      |                                 |                         |                                 |  |                |                         |                                 |  |                 |
| Board of Regents   | \$ 220,541,292                  | \$ 245,794,049          | \$ 239,752,594                  | \$ (6,041,455)                           | (2.5) %        | \$ 243,777,912          | \$ 243,775,577                  | \$ (2,335)                               | (0.0) %         |
| Kansas State University                                      | 541,866,691                     | 528,286,844             | 517,653,719                     | (10,633,125)                             | (2.0)          | 528,677,256             | 524,452,543                     | (4,224,713)                              | (0.8)           |
| KSU - Extension Systems and<br>Agricultural Research Program | 124,604,394                     | 124,582,957             | 117,339,859                     | (7,243,098)                              | (5.8)          | 124,687,795             | 120,789,009                     | (3,898,786)                              | (3.1)           |
| KSU - Veterinary Medical Center                              | 45,416,231                      | 45,752,488              | 44,783,345                      | (969,143)                                | (2.1)          | 45,808,089              | 45,791,809                      | (16,280)                                 | (0.0)           |
| University of Kansas   | 690,590,135                     | 677,340,291             | 669,807,510                     | (7,532,781)                              | (1.1)          | 678,321,012             | 678,186,789                     | (134,223)                                | (0.0)           |
| University of Kansas Medical Center                          | 333,187,647                     | 332,846,025             | 321,974,886                     | (10,871,139)                             | (3.3)          | 336,780,884             | 330,944,600                     | (5,836,284)                              | (1.7)           |
| Fort Hays State University                                   | 131,505,427                     | 104,977,105             | 103,092,255                     | (1,884,850)                              | (1.8)          | 105,084,359             | 105,006,399                     | (77,960)                                 | (0.1)           |
| Emporia State University                                     | 92,716,384                      | 87,551,862              | 82,530,965                      | (5,020,897)                              | (5.7)          | 85,695,418              | 82,660,261                      | (3,035,157)                              | (3.5)           |
| Pittsburg State University                                   | 105,898,719                     | 103,256,040             | 101,311,029                     | (1,945,011)                              | (1.9)          | 103,353,875             | 103,189,307                     | (164,568)                                | (0.2)           |
| Wichita State University                                     | 282,964,695                     | 271,873,296             | 267,342,700                     | (4,530,596)                              | (1.7)          | 271,235,573             | 271,039,287                     | (196,286)                                | (0.1)           |
| <i>Subtotal Regents and Institutions</i>                     | <i>\$ 2,569,291,615</i>         | <i>\$ 2,522,260,957</i> | <i>\$ 2,465,588,862</i>         | <i>\$ (56,672,095)</i>                   | <i>(2.2) %</i> | <i>\$ 2,523,422,173</i> | <i>\$ 2,523,422,173</i>         | <i>\$ (17,586,592)</i>                   | <i>(0.7) %</i>  |
| <b>Department of Education</b>                               |                                 |                         |                                 |  |                |                         |                                 |  |                 |
| Department of Education                                      | \$ 3,736,894,979                | \$ 3,765,503,464        | \$ 3,764,184,322                | \$ (1,319,142)                           | (0.0)          | \$ 3,805,677,982        | \$ 3,805,647,169                | \$ (30,813)                              | (0.0)           |
| State Library  | 7,593,270                       | 5,980,710               | 5,726,995                       | (253,715)                                | (4.2)          | 5,987,468               | 5,733,043                       | (254,425)                                | (4.2)           |
| School for the Blind   | 6,325,852                       | 6,490,381               | 6,285,219                       | (205,162)                                | (3.2)          | 6,489,070               | 6,281,842                       | (207,228)                                | (3.2)           |
| School for the Deaf  | 12,660,666                      | 10,520,897              | 10,079,932                      | (440,965)                                | (4.2)          | 10,440,921              | 9,992,345                       | (448,576)                                | (4.3)           |
| State Historical Society                                     | 8,331,385                       | 9,337,243               | 9,304,871                       | (32,372)                                 | (0.3)          | 8,852,665               | 8,795,400                       | (57,265)                                 | (0.6)           |
| <b>Total Education</b>                                       | <b>\$ 6,341,097,767</b>         | <b>\$ 6,320,093,652</b> | <b>\$ 6,261,170,201</b>         | <b>\$ (58,923,451)</b>                   | <b>(0.9) %</b> | <b>\$ 6,360,870,279</b> | <b>\$ 6,342,285,380</b>         | <b>\$ (18,584,899)</b>                   | <b>(0.3) %</b>  |
| <b>Department of Corrections</b>                             |                                 |                         |                                 |  |                |                         |                                 |  |                 |
| Department of Corrections                                    | \$ 133,680,584                  | \$ 201,209,701          | \$ 193,679,484                  | \$ (7,530,217)                           | (3.7) %        | \$ 203,626,707          | \$ 197,567,905                  | \$ (6,058,802)                           | (3.0) %         |
| Topeka Correctional Facility                                 | 14,855,995                      | 14,643,082              | 14,618,516                      | (24,566)                                 | (0.2)          | 14,749,349              | 14,624,706                      | (124,643)                                | (0.8)           |
| Hutchinson Correctional Facility                             | 31,735,322                      | 31,000,648              | 30,736,464                      | (264,184)                                | (0.9)          | 31,221,869              | 30,757,553                      | (464,316)                                | (1.5)           |
| Lansing Correctional Facility                                | 41,447,202                      | 40,826,885              | 40,789,543                      | (37,342)                                 | (0.1)          | 40,695,450              | 40,382,015                      | (313,435)                                | (0.8)           |
| Ellsworth Correctional Facility                              | 14,667,731                      | 14,501,455              | 14,370,483                      | (130,972)                                | (0.9)          | 14,591,941              | 14,376,440                      | (215,501)                                | (1.5)           |
| Winfield Correctional Facility                               | 13,784,090                      | 13,363,144              | 13,307,564                      | (55,580)                                 | (0.4)          | 13,277,753              | 13,144,948                      | (132,805)                                | (1.0)           |
| Larned Correctional Mental Health Facility                   | 10,660,334                      | 10,636,217              | 10,579,306                      | (56,911)                                 | (0.5)          | 10,713,712              | 10,587,188                      | (126,524)                                | (1.2)           |
| Norton Correctional Facility                                 | 16,585,699                      | 15,935,579              | 15,350,126                      | (585,453)                                | (3.7)          | 15,850,724              | 15,157,995                      | (692,729)                                | (4.4)           |
| El Dorado Correctional Facility                              | 26,956,088                      | 27,039,301              | 25,062,316                      | (1,976,985)                              | (7.3)          | 27,235,133              | 25,079,461                      | (2,155,672)                              | (7.9)           |
| <i>Subtotal Corrections and Institutions</i>                 | <i>\$ 304,373,045</i>           | <i>\$ 369,156,012</i>   | <i>\$ 358,493,802</i>           | <i>\$ (10,662,210)</i>                   | <i>(2.9) %</i> | <i>\$ 371,962,638</i>   | <i>\$ 361,678,211</i>           | <i>\$ (10,284,427)</i>                   | <i>(2.8) %</i>  |
| <b>Juvenile Justice Authority</b>                            |                                 |                         |                                 |  |                |                         |                                 |  |                 |
| Juvenile Justice Authority                                   | \$ 64,613,319                   | \$ -                    | \$ -                            | \$ -                                     | - %            | \$ -                    | \$ -                            | \$ -                                     | - %             |
| Kansas Juvenile Correctional Complex                         | 19,454,842                      | 18,286,416              | 17,424,423                      | (861,993)                                | (4.7)          | 18,404,118              | 15,554,079                      | (2,850,039)                              | (15.5)          |
| Larned Juvenile Correctional Facility                        | 9,397,180                       | 9,376,469               | 9,197,464                       | (179,005)                                | (1.9)          | 9,433,364               | 8,013,104                       | (1,420,260)                              | (15.1)          |
| <i>Subtotal JJA and Institutions</i>                         | <i>\$ 93,465,341</i>            | <i>\$ 27,662,885</i>    | <i>\$ 26,621,887</i>            | <i>\$ (1,040,998)</i>                    | <i>(3.8) %</i> | <i>\$ 27,837,482</i>    | <i>\$ 23,567,183</i>            | <i>\$ (4,270,299)</i>                    | <i>(15.3) %</i> |

**COMPARISON OF GOVERNOR'S RECOMMENDATIONS AND HOUSE COMMITTEE RECOMMENDATIONS  
ALL FUNDS**

|  | House Committee<br>Rec. FY 2013 | Gov. Rec.<br>FY 2014*    | House Committee<br>Rec. FY 2014 | House Committee<br>Change From Gov. Rec. |                | Gov. Rec.<br>FY 2015*    | House Committee<br>Rec. FY 2015 | House Committee<br>Change From Gov. Rec. |                |
|--|---------------------------------|--------------------------|---------------------------------|--|----------------|--------------------------|---------------------------------|--|----------------|
|  |                                 |                          |                                 | Dollar                                   | Percent        |                          |                                 | Dollar                                   | Percent        |
| Adjutant General                                 | \$ 118,644,832                  | \$ 69,605,114            | \$ 69,516,097                   | \$ (89,017)                              | (0.1) %        | \$ 69,749,680            | \$ 69,716,329                   | \$ (33,351)                              | (0.0) %        |
| Emergency Medical Services Board                 | 2,219,183                       | 2,165,758                | 2,146,114                       | (19,644)                                 | (0.9)          | 2,172,130                | 2,146,141                       | (25,989)                                 | (1.2)          |
| State Fire Marshal                               | 4,515,511                       | 4,451,229                | 4,281,557                       | (169,672)                                | (3.8)          | 4,343,318                | 4,280,772                       | (62,546)                                 | (1.4)          |
| Highway Patrol                                   | 82,171,018                      | 76,968,767               | 76,968,767                      | -  | -              | 76,892,395               | 78,096,463                      | 1,204,068                                | 1.6            |
| Kansas Bureau of Investigation                   | 30,383,699                      | 32,853,825               | 26,867,080                      | (5,986,745)                              | (18.2)         | 28,833,624               | 26,709,476                      | (2,124,148)                              | (7.4)          |
| Comm. On Peace Officers Stand. & Training        | 840,000                         | 864,183                  | 808,351                         | (55,832)                                 | (6.5)          | 865,960                  | 807,899                         | (58,061)                                 | (6.7)          |
| Sentencing Commission                            | 8,082,808                       | 7,717,994                | 7,514,473                       | (203,521)                                | (2.6)          | 7,722,521                | 7,511,000                       | (211,521)                                | (2.7)          |
| <b>Total Public Safety</b>                       | <b>\$ 644,695,437</b>           | <b>\$ 591,445,767</b>    | <b>\$ 573,218,128</b>           | <b>\$ (18,227,639)</b>                   | <b>(3.1) %</b> | <b>\$ 590,379,748</b>    | <b>\$ 574,513,474</b>           | <b>\$ (15,866,274)</b>                   | <b>(2.7) %</b> |
| Department of Agriculture                        | \$ 42,995,788                   | \$ 42,827,569            | \$ 42,271,996                   | \$ (555,573)                             | (1.3) %        | \$ 40,024,811            | \$ 39,283,673                   | \$ (741,138)                             | (1.9) %        |
| Dept. of Health and Environment -<br>Environment | 69,413,686                      | 68,256,774               | 65,738,954                      | (2,517,820)                              | (3.7)          | 68,293,559               | 65,479,867                      | (2,813,692)                              | (4.1)          |
| Kansas State Fair Board                          | 16,912,827                      | 5,739,471                | 5,972,947                       | 233,476                                  | 4.1            | 5,748,589                | 5,722,592                       | (25,997)                                 | (0.5)          |
| Kansas Water Office                              | 8,425,076                       | 7,018,732                | 7,109,612                       | 90,880                                   | 1.3            | 6,796,452                | 6,786,892                       | (9,560)                                  | (0.1)          |
| Department of Wildlife and Parks                 | 68,018,505                      | 66,628,996               | 65,251,991                      | (1,377,005)                              | (2.1)          | 64,003,641               | 63,406,955                      | (596,686)                                | (0.9)          |
| <b>Total Agriculture and Natural Resources</b>   | <b>\$ 205,765,882</b>           | <b>\$ 190,471,542</b>    | <b>\$ 186,345,500</b>           | <b>\$ (4,126,042)</b>                    | <b>(2.2) %</b> | <b>\$ 184,867,052</b>    | <b>\$ 180,679,979</b>           | <b>\$ (4,187,073)</b>                    | <b>(2.3) %</b> |
| <b>Transportation</b>                            |                                 |                          |                                 |  |                |                          |                                 |  |                |
| Department of Administration                     | \$ 16,150,775                   | \$ 16,148,425            | \$ 16,148,425                   | \$ -                                     | -              | \$ 16,146,050            | \$ 16,146,050                   | \$ -                                     | -              |
| Department of Transportation                     | 1,133,060,377                   | 1,674,449,397            | 1,674,449,397                   | -  | -              | 1,257,635,687            | 1,257,635,687                   | -  | -              |
| <b>Total Transportation</b>                      | <b>\$ 1,149,211,152</b>         | <b>\$ 1,690,597,822</b>  | <b>\$ 1,690,597,822</b>         | <b>\$ -</b>                              | <b>- %</b>     | <b>\$ 1,273,781,737</b>  | <b>\$ 1,273,781,737</b>         | <b>\$ -</b>                              | <b>- %</b>     |
| <b>Grand Total</b>                               | <b>\$ 14,418,762,032</b>        | <b>\$ 14,605,202,274</b> | <b>\$ 14,490,022,694</b>        | <b>\$ (115,179,580)</b>                  | <b>(0.8) %</b> | <b>\$ 14,368,795,800</b> | <b>\$ 14,247,884,022</b>        | <b>\$ (120,911,778)</b>                  | <b>(0.8) %</b> |

\*Includes Governor's Budget Amendment No.1

**COMPARISON OF GOVERNOR'S RECOMMENDATIONS AND HOUSE COMMITTEE RECOMMENDATIONS  
FULL-TIME EQUIVALENT (FTE) POSITIONS**

|   | House Committee<br>Rec. FY 2013 | Gov. Rec.<br>FY 2014* | House Committee<br>Rec. FY 2014 | House Committee       |                | Gov. Rec.<br>FY 2015* | House Committee<br>Rec. FY 2015 | House Committee       |                |
|---|---------------------------------|-----------------------|---------------------------------|-----------------------|----------------|-----------------------|---------------------------------|-----------------------|----------------|
|   |                                 |                       |                                 | Change From Gov. Rec. |                |                       |                                 | Change From Gov. Rec. |                |
|   |                                 |                       |                                 | Number                | Percent        |                       |                                 | Number                | Percent        |
| <b>General Government</b>                         |                                 |                       |                                 |                       |                |                       |                                 |                       |                |
| Governmental Ethics Commission                    | 8.5                             | 7.5                   | 7.5                             | -                     | - %            | 7.5                   | 7.5                             | -                     | - %            |
| Legislative Coordinating Council                  | 8.0                             | 8.0                   | 8.0                             | -                     | -              | 8.0                   | 8.0                             | -                     | -              |
| Legislature                                       | 48.0                            | 48.0                  | 48.0                            | -                     | -              | 48.0                  | 48.0                            | -                     | -              |
| Legislative Research Department                   | 40.0                            | 40.0                  | 40.0                            | -                     | -              | 40.0                  | 40.0                            | -                     | -              |
| Revisor of Statutes                               | 31.5                            | 31.5                  | 31.5                            | -                     | -              | 31.5                  | 31.5                            | -                     | -              |
| Division of Post Audit                            | 22.0                            | 22.0                  | 22.0                            | -                     | -              | 22.0                  | 22.0                            | -                     | -              |
| Office of the Governor                            | 36.2                            | 34.2                  | 36.9                            | 2.7                   | 7.9            | 34.2                  | 36.9                            | 2.7                   | 7.9            |
| Lieutenant Governor                               | 2.7                             | 2.7                   | -                               | (2.7)                 | (100.0)        | 2.7                   | -                               | (2.7)                 | (100.0)        |
| Attorney General                                  | 112.0                           | 117.0                 | 112.0                           | (5.0)                 | (4.3)          | 117.0                 | 112.0                           | (5.0)                 | (4.3)          |
| Secretary of State                                | 50.0                            | 50.0                  | 50.0                            | -                     | -              | 50.0                  | 50.0                            | -                     | -              |
| State Treasurer                                   | 46.5                            | 46.5                  | 46.5                            | -                     | -              | 46.5                  | 46.5                            | -                     | -              |
| Judicial Council                                  | 4.0                             | 5.0                   | 4.0                             | (1.0)                 | (20.0)         | 5.0                   | 4.0                             | (1.0)                 | (20.0)         |
| Board of Indigents' Defense Services              | 187.5                           | 187.5                 | 186.5                           | (1.0)                 | (0.5)          | 187.5                 | 186.5                           | (1.0)                 | (0.5)          |
| Judicial Branch                                   | 1,855.3                         | 1,858.3               | 1,855.3                         | (3.0)                 | (0.2)          | 1,858.3               | 1,855.3                         | (3.0)                 | (0.2)          |
| Kansas Corporation Commission                     | 205.0                           | 205.0                 | 198.0                           | (7.0)                 | (3.4)          | 205.0                 | 198.0                           | (7.0)                 | (3.4)          |
| Citizens Utility Ratepayer Board                  | 6.0                             | 6.0                   | 6.0                             | -                     | -              | 6.0                   | 6.0                             | -                     | -              |
| Health Care Stabilization                         | 18.0                            | 18.0                  | 18.0                            | -                     | -              | 18.0                  | 18.0                            | -                     | -              |
| Kansas Lottery                                    | 90.0                            | 90.0                  | 90.0                            | -                     | -              | 90.0                  | 90.0                            | -                     | -              |
| Kansas Public Employees Retirement System (KPERs) | 97.4                            | 97.4                  | 97.4                            | -                     | -              | 97.4                  | 97.4                            | -                     | -              |
| Kansas Human Rights Commission                    | 23.0                            | 23.0                  | 23.0                            | -                     | -              | 23.0                  | 23.0                            | -                     | -              |
| Department of Administration                      | 518.2                           | 468.2                 | 467.2                           | (1.0)                 | (0.2)          | 468.2                 | 468.2                           | -                     | -              |
| Office of Administrative Hearings                 | 10.0                            | 10.0                  | 10.0                            | -                     | -              | 10.0                  | 10.0                            | -                     | -              |
| Court of Tax Appeals                              | 19.0                            | 19.0                  | 19.0                            | -                     | -              | 19.0                  | 19.0                            | -                     | -              |
| Department of Revenue                             | 944.0                           | 994.0                 | 944.0                           | (50.0)                | (5.0)          | 994.0                 | 944.0                           | (50.0)                | (5.0)          |
| Department of Commerce                            | 192.0                           | 192.0                 | 192.0                           | -                     | -              | 192.0                 | 192.0                           | -                     | -              |
| Abstracters Board of Examiners                    | -                               | -                     | -                               | -                     | -              | -                     | -                               | -                     | -              |
| Board of Accountancy                              | 1.0                             | 1.0                   | 1.0                             | -                     | -              | 1.0                   | 1.0                             | -                     | -              |
| Office of the State Bank Commissioner             | 109.0                           | 109.0                 | 109.0                           | -                     | -              | 109.0                 | 109.0                           | -                     | -              |
| Board of Barbering                                | 1.5                             | 1.5                   | 1.5                             | -                     | -              | 1.5                   | 1.5                             | -                     | -              |
| Behavioral Sciences Regulatory Board              | 9.0                             | 9.0                   | 9.0                             | -                     | -              | 9.0                   | 9.0                             | -                     | -              |
| Board of Cosmetology                              | 11.0                            | 11.0                  | 11.0                            | -                     | -              | 11.0                  | 11.0                            | -                     | -              |
| Department of Credit Unions                       | 12.0                            | 12.0                  | 12.0                            | -                     | -              | 12.0                  | 12.0                            | -                     | -              |
| Kansas Dental Board                               | 3.0                             | 3.0                   | 3.0                             | -                     | -              | 3.0                   | 3.0                             | -                     | -              |
| Board of Healing Arts                             | 45.0                            | 45.0                  | 45.0                            | -                     | -              | 45.0                  | 45.0                            | -                     | -              |
| Hearing Instruments Board of Examiners            | -                               | -                     | -                               | -                     | -              | -                     | -                               | -                     | -              |
| Home Inspectors Registration Board                | -                               | -                     | -                               | -                     | -              | -                     | -                               | -                     | -              |
| Board of Mortuary Arts                            | 3.0                             | 3.0                   | 3.0                             | -                     | -              | 3.0                   | 3.0                             | -                     | -              |
| Board of Nursing                                  | 24.0                            | 26.0                  | 26.0                            | -                     | -              | 26.0                  | 26.0                            | -                     | -              |
| Board of Examiners in Optometry                   | 0.8                             | 0.8                   | 0.8                             | -                     | -              | 0.8                   | 0.8                             | -                     | -              |
| Board of Pharmacy                                 | 8.0                             | 8.0                   | 8.0                             | -                     | -              | 8.0                   | 8.0                             | -                     | -              |
| Real Estate Appraisal Board                       | 2.0                             | 2.0                   | 2.0                             | -                     | -              | 2.0                   | 2.0                             | -                     | -              |
| Kansas Real Estate Commission                     | 11.0                            | 11.0                  | 11.0                            | -                     | -              | 11.0                  | 11.0                            | -                     | -              |
| Office of the Securities Commissioner             | 30.0                            | 30.0                  | 30.0                            | -                     | -              | 30.0                  | 30.0                            | -                     | -              |
| Board of Technical Professions                    | 5.0                             | 5.0                   | 5.0                             | -                     | -              | 5.0                   | 5.0                             | -                     | -              |
| Board of Veterinary Examiners                     | 3.0                             | -                     | 4.0                             | 4.0                   | -              | -                     | 4.0                             | 4.0                   | -              |
| Insurance Department                              | 122.4                           | 122.4                 | 122.4                           | -                     | -              | 122.4                 | 122.4                           | -                     | -              |
| Kansas Racing & Gaming Commission                 | 93.5                            | 93.5                  | 93.5                            | -                     | -              | 93.5                  | 93.5                            | -                     | -              |
| <b>Total General Government</b>                   | <b>5,068.8</b>                  | <b>5,073.8</b>        | <b>5,009.8</b>                  | <b>(64.0)</b>         | <b>(1.3) %</b> | <b>5,073.8</b>        | <b>5,010.8</b>                  | <b>(63.0)</b>         | <b>(1.2) %</b> |

**COMPARISON OF GOVERNOR'S RECOMMENDATIONS AND HOUSE COMMITTEE RECOMMENDATIONS  
FULL-TIME EQUIVALENT (FTE) POSITIONS**

| House Committee<br>Rec. FY 2013                              | Gov. Rec.<br>FY 2014* | House Committee<br>Rec. FY 2014 | House Committee<br>Change From Gov. Rec. |                | Gov. Rec.<br>FY 2015* | House Committee<br>Rec. FY 2015 | House Committee<br>Change From Gov. Rec. |               |                |
|--|-----------------------|---------------------------------|--|----------------|-----------------------|---------------------------------|--|---------------|----------------|
|  |                       |                                 | Number                                   | Percent        |                       |                                 | Number                                   | Percent       |                |
| <b>Human Services</b>  |                       |                                 |  |                |                       |                                 |  |               |                |
| Department for Children and Families                         | 2,739.8               | 2,739.8                         | 2,739.8                                  | -              | -                     | 2,739.8                         | 2,739.8                                  | -             | -              |
| Department for Aging and Disability Services                 |                       | 233.0                           | 233.0                                    | -              | -                     | 233.0                           | 233.0                                    | -             | -              |
| Rainbow Mental Health Facility                               | 112.2                 | 112.2                           | 112.2                                    | -              | -                     | 112.2                           | 112.2                                    | -             | -              |
| Kansas Neurological Institute                                | 491.7                 | 485.2                           | 459.7                                    | (25.5)         | (5.3)                 | 485.2                           | 473.2                                    | (12.0)        | (2.5)          |
| Parsons State Hospital                                       | 466.2                 | 466.2                           | 427.7                                    | (38.5)         | (8.3)                 | 466.2                           | 427.7                                    | (38.5)        | (8.3)          |
| Osawatomie State Hospital                                    | 396.4                 | 396.4                           | 396.4                                    | -              | -                     | 396.4                           | 396.4                                    | -             | -              |
| Larned State Hospital  | 931.2                 | 928.0                           | 928.0                                    | -              | -                     | 928.0                           | 928.0                                    | -             | -              |
| <i>Subtotal State Hospitals</i>                              | <i>2,397.7</i>        | <i>2,388.0</i>                  | <i>2,324.0</i>                           | <i>(64.0)</i>  | <i>(2.7) %</i>        | <i>2,388.0</i>                  | <i>2,337.5</i>                           | <i>(50.5)</i> | <i>(2.1) %</i> |
| Commission on Veterans Affairs                               | 333.0                 | 333.0                           | 333.0                                    | -              | -                     | 333.0                           | 333.0                                    | -             | -              |
| Dept. of Health and Environment - Health                     | 466.8                 | 466.8                           | 466.8                                    | -              | -                     | 466.8                           | 466.8                                    | -             | -              |
| Department of Labor  | 443.4                 | 443.4                           | 443.4                                    | -              | -                     | 443.4                           | 443.4                                    | -             | -              |
| Kansas Guardianship Program                                  | 10.0                  | 10.0                            | 10.0                                     | -              | -                     | 10.0                            | 10.0                                     | -             | -              |
| <b>Total Human Services</b>                                  | <b>6,390.7</b>        | <b>6,613.9</b>                  | <b>6,549.9</b>                           | <b>(64.0)</b>  | <b>(1.0) %</b>        | <b>6,613.9</b>                  | <b>6,563.4</b>                           | <b>(50.5)</b> | <b>(0.8) %</b> |
| <b>Education</b>   |                       |                                 |  |                |                       |                                 |  |               |                |
| Board of Regents   | 62.5                  | 62.5                            | 62.5                                     | -              | -                     | 62.5                            | 62.5                                     | -             | -              |
| Kansas State University                                      | 3,741.0               | 3,741.0                         | 3,741.0                                  | -              | -                     | 3,741.0                         | 3,741.0                                  | -             | -              |
| KSU - Extension Systems and<br>Agricultural Research Program | 1,160.4               | 1,160.4                         | 1,160.4                                  | -              | -                     | 1,160.4                         | 1,160.4                                  | -             | -              |
| KSU - Veterinary Medical Center                              | 320.1                 | 320.1                           | 320.1                                    | -              | -                     | 320.1                           | 320.1                                    | -             | -              |
| University of Kansas   | 4,793.4               | 4,793.4                         | 4,793.4                                  | -              | -                     | 4,793.4                         | 4,793.4                                  | -             | -              |
| University of Kansas Medical Center                          | 2,839.8               | 2,839.8                         | 2,839.8                                  | -              | -                     | 2,839.8                         | 2,839.8                                  | -             | -              |
| Fort Hays State University                                   | 827.0                 | 827.0                           | 827.0                                    | -              | -                     | 827.0                           | 827.0                                    | -             | -              |
| Emporia State University                                     | 784.2                 | 788.3                           | 788.3                                    | -              | -                     | 788.3                           | 788.3                                    | -             | -              |
| Pittsburg State University                                   | 871.5                 | 871.5                           | 871.5                                    | -              | -                     | 871.5                           | 871.5                                    | -             | -              |
| Wichita State University                                     | 1,906.5               | 1,906.5                         | 1,906.5                                  | -              | -                     | 1,906.5                         | 1,906.5                                  | -             | -              |
| <i>Subtotal Regents and Institutions</i>                     | <i>17,306.5</i>       | <i>17,310.6</i>                 | <i>17,310.6</i>                          | <i>-</i>       | <i>- %</i>            | <i>17,310.6</i>                 | <i>17,310.6</i>                          | <i>-</i>      | <i>- %</i>     |
| Department of Education                                      | 170.0                 | 170.0                           | 170.0                                    | -              | -                     | 170.0                           | 170.0                                    | -             | -              |
| State Library  | 24.0                  | 24.0                            | 24.0                                     | -              | -                     | 24.0                            | 24.0                                     | -             | -              |
| School for the Blind   | 82.5                  | 82.5                            | 81.5                                     | (1.0)          | (1.2)                 | 82.5                            | 81.5                                     | (1.0)         | (1.2)          |
| School for the Deaf  | 143.5                 | 143.5                           | 143.5                                    | -              | -                     | 143.5                           | 143.5                                    | -             | -              |
| State Historical Society                                     | 95.5                  | 95.5                            | 95.5                                     | -              | -                     | 95.5                            | 95.5                                     | -             | -              |
| <b>Total Education</b>                                       | <b>17,822.0</b>       | <b>17,826.1</b>                 | <b>17,825.1</b>                          | <b>(1.0)</b>   | <b>(0.0) %</b>        | <b>17,826.1</b>                 | <b>17,825.1</b>                          | <b>(1.0)</b>  | <b>(0.0) %</b> |
| <b>Public Safety</b>   |                       |                                 |  |                |                       |                                 |  |               |                |
| Department of Corrections                                    | 286.5                 | 316.5                           | 316.5                                    | -              | - %                   | 316.5                           | 316.5                                    | -             | - %            |
| Topeka Correctional Facility                                 | 239.0                 | 239.0                           | 239.0                                    | -              | -                     | 239.0                           | 239.0                                    | -             | -              |
| Hutchinson Correctional Facility                             | 504.0                 | 504.0                           | 504.0                                    | -              | -                     | 504.0                           | 504.0                                    | -             | -              |
| Lansing Correctional Facility                                | 679.0                 | 679.0                           | 679.0                                    | -              | -                     | 679.0                           | 679.0                                    | -             | -              |
| Ellsworth Correctional Facility                              | 232.0                 | 232.0                           | 232.0                                    | -              | -                     | 232.0                           | 232.0                                    | -             | -              |
| Winfield Correctional Facility                               | 198.0                 | 198.0                           | 198.0                                    | -              | -                     | 198.0                           | 198.0                                    | -             | -              |
| Larned Correctional Mental Health Facility                   | 182.0                 | 182.0                           | 182.0                                    | -              | -                     | 182.0                           | 182.0                                    | -             | -              |
| Norton Correctional Facility                                 | 260.0                 | 260.0                           | 260.0                                    | -              | -                     | 260.0                           | 260.0                                    | -             | -              |
| El Dorado Correctional Facility                              | 477.5                 | 477.5                           | 477.5                                    | -              | -                     | 477.5                           | 477.5                                    | -             | -              |
| <i>Subtotal Corrections and Institutions</i>                 | <i>3,058.0</i>        | <i>3,088.0</i>                  | <i>3,088.0</i>                           | <i>-</i>       | <i>- %</i>            | <i>3,088.0</i>                  | <i>3,088.0</i>                           | <i>-</i>      | <i>- %</i>     |
| Juvenile Justice Authority                                   | 30.0                  | -                               | -  | -              | -                     | -                               | -  | -             | -              |
| Kansas Juvenile Correctional Complex                         |                       | 290.5                           |  | (290.5)        | (100.0)               | 290.5                           | 266.5                                    | (24.0)        | (8.3)          |
| Larned Juvenile Correctional Facility                        | 148.0                 | 148.0                           | 142.0                                    | (6.0)          | (4.1)                 | 148.0                           | 142.0                                    | (6.0)         | (4.1)          |
| <i>Subtotal JJA and Institutions</i>                         | <i>178.0</i>          | <i>438.5</i>                    | <i>142.0</i>                             | <i>(296.5)</i> | <i>(67.6) %</i>       | <i>438.5</i>                    | <i>408.5</i>                             | <i>(30.0)</i> | <i>(6.8) %</i> |
| Adjutant General   | 197.0                 | 197.5                           | 197.5                                    | -              | - %                   | 197.5                           | 197.5                                    | -             | - %            |
| Emergency Medical Services Board                             | 14.0                  | 14.0                            | 14.0                                     | -              | -                     | 14.0                            | 14.0                                     | -             | -              |

**COMPARISON OF GOVERNOR'S RECOMMENDATIONS AND HOUSE COMMITTEE RECOMMENDATIONS  
FULL-TIME EQUIVALENT (FTE) POSITIONS**

|  | House Committee<br>Rec. FY 2013 | Gov. Rec.<br>FY 2014* | House Committee<br>Rec. FY 2014 | House Committee<br>Change From Gov. Rec. |                | Gov. Rec.<br>FY 2015* | House Committee<br>Rec. FY 2015 | House Committee<br>Change From Gov. Rec. |                |
|--|---------------------------------|-----------------------|---------------------------------|--|----------------|-----------------------|---------------------------------|--|----------------|
|  |                                 |                       |                                 | Number                                   | Percent        |                       |                                 | Number                                   | Percent        |
|  |                                 |                       |                                 | State Fire Marshall                      | 48.0           |                       |                                 | 48.0                                     | 48.0           |
| Highway Patrol                                   | 841.0                           | 841.0                 | 841.0                           | -  | -              | 841.0                 | 841.0                           | -  | -              |
| Kansas Bureau of Investigation                   | 218.0                           | 218.0                 | 206.0                           | (12.0)                                   | (5.5)          | 218.0                 | 206.0                           | (12.0)                                   | (5.5)          |
| Comm. On Peace Officers Stand. & Training        | 7.0                             | 7.0                   | 7.0                             | -  | -              | 7.0                   | 7.0                             | -  | -              |
| Sentencing Commission                            | 8.0                             | 8.0                   | 8.0                             | -  | -              | 8.0                   | 8.0                             | -  | -              |
| <b>Total Public Safety</b>                       | <b>4,569.0</b>                  | <b>4,860.0</b>        | <b>4,551.5</b>                  | <b>(308.5)</b>                           | <b>(6.3) %</b> | <b>4,860.0</b>        | <b>4,818.0</b>                  | <b>(42.0)</b>                            | <b>(0.9) %</b> |
| <b><i>Agriculture and Natural Resources</i></b>  |                                 |                       |                                 |  |                |                       |                                 |  |                |
| Department of Agriculture                        | 276.0                           | 274.0                 | 270.0                           | (4.0)                                    | (1.5) %        | 274.0                 | 270.0                           | (4.0)                                    | (1.5) %        |
| Dept. of Health and Environment -<br>Environment | 379.6                           | 378.6                 | 378.6                           | -  | -              | 378.6                 | 378.6                           | -  | -              |
| Kansas State Fair Board                          | 25.0                            | 25.0                  | 25.0                            | -  | -              | 25.0                  | 25.0                            | -  | -              |
| Kansas Water Office                              | 19.0                            | 18.0                  | 18.0                            | -  | -              | 18.0                  | 18.0                            | -  | -              |
| Department of Wildlife and Parks                 | 418.5                           | 418.5                 | 418.5                           | -  | -              | 418.5                 | 418.5                           | -  | -              |
| <b>Total Agriculture and Natural Resources</b>   | <b>1,118.1</b>                  | <b>1,114.1</b>        | <b>1,110.1</b>                  | <b>(4.0)</b>                             | <b>(0.4) %</b> | <b>1,114.1</b>        | <b>1,110.1</b>                  | <b>(4.0)</b>                             | <b>(0.4) %</b> |
| <b><i>Transportation</i></b>                     |                                 |                       |                                 |  |                |                       |                                 |  |                |
| Department of Administration                     | -                               | -                     | -                               | -  | - %            | -                     | -                               | -  | - %            |
| Department of Transportation                     | 2,829.5                         | 2,790.5               | 2,690.5                         | (100.0)                                  | (3.6)          | 2,790.5               | 2,690.5                         | (100.0)                                  | (3.6)          |
| <b>Total Transportation</b>                      | <b>2,829.5</b>                  | <b>2,790.5</b>        | <b>2,690.5</b>                  | <b>(100.0)</b>                           | <b>%</b>       | <b>2,790.5</b>        | <b>2,690.5</b>                  | <b>(100.0)</b>                           | <b>(3.6) %</b> |
| <b>Grand Total</b>                               | <b>37,798.1</b>                 | <b>38,278.4</b>       | <b>38,003.4</b>                 | <b>(275.0)</b>                           | <b>(0.7) %</b> | <b>38,278.4</b>       | <b>38,017.9</b>                 | <b>(260.5)</b>                           | <b>(0.7) %</b> |

\*Includes Governor's Budget Amendment No.1

**Expanded Lottery Act Revenue Fund Table  
FY 2012 - 2015**

| Expanded Lottery Act Revenue Fund                | Actual<br>FY 2012    | Gov Rec.<br>FY 2013  | House<br>Adjustments<br>FY 2013 | Gov Rec.<br>FY 2014  | House<br>Adjustments<br>FY 2014 | Gov Rec.<br>FY 2015  | House<br>Adjustments<br>FY 2015 |
|--|----------------------|----------------------|---------------------------------|----------------------|---------------------------------|----------------------|---------------------------------|
| <b>Kansas Department of Corrections</b>          |                      |                      |                                 |                      |                                 |                      |                                 |
| Labette Elderly Correctional Facility            | \$ 1,695,150         | \$ -                 | \$ -                            | \$ -                 | \$ -                            | \$ -                 | \$ -                            |
| <b>State Fair</b>                                |                      |                      |                                 |                      |                                 |                      |                                 |
| Capital Improvement Master Plan Debt Service     | -                    | 11,182,256           | -                               | -                    | -                               | -                    | -                               |
| <b>Department of Wildlife, Parks and Tourism</b> |                      |                      |                                 |                      |                                 |                      |                                 |
| Kansas Wildscape Cabin Debt                      | -                    | 1,785,473            | -                               | -                    | -                               | -                    | -                               |
| <b>Department of Agriculture</b>                 |                      |                      |                                 |                      |                                 |                      |                                 |
| Wichita Aquifer Storage and Recovery *           | -                    | -                    | -                               | -                    | -                               | -                    | -                               |
| <b>Department of Administration</b>              |                      |                      |                                 |                      |                                 |                      |                                 |
| KPERs Bonds Debt Service                         | -                    | 36,142,328           | -                               | 36,139,151           | -                               | 36,135,483           | -                               |
| Statehouse Debt Service                          | -                    | 19,516,639           | -                               | 1,274,501            | -                               | 3,119,748            | -                               |
| Public Broadcasting Council Bonds                | -                    | 1,578,000            | -                               | 238,332              | -                               | 234,769              | -                               |
| Judicial Center Bonds                            | -                    | 445,297              | -                               | -                    | -                               | -                    | -                               |
| <i>Subtotal - DoA Debt Service</i>               | -                    | 57,682,264           | -                               | 37,651,984           | -                               | 39,490,000           | -                               |
| <b>Transfers to Other Funds</b>                  |                      |                      |                                 |                      |                                 |                      |                                 |
| Kan-Grow Engineering Funds                       | -                    | 10,500,000           | -                               | 10,500,000           | -                               | 10,500,000           | -                               |
| KPERs Actuarial Liability                        | -                    | -                    | -                               | 37,512,000           | -                               | 39,490,000           | -                               |
| State General Fund                               | 40,411,025           | (2,000,000)          | -                               | -                    | -                               | -                    | -                               |
| <i>Subtotal - Transfers</i>                      | 40,411,025           | 8,500,000            | -                               | 48,012,000           | -                               | 49,990,000           | -                               |
| <b>TOTAL TRANSFERS AND EXPENDITURES</b>          | <b>\$ 42,106,175</b> | <b>\$ 79,149,993</b> | <b>\$ 79,149,993</b>            | <b>\$ 85,663,984</b> | <b>\$ 85,663,984</b>            | <b>\$ 89,480,000</b> | <b>\$ 89,480,000</b>            |
| <b>ELARF Resource Estimate</b>                   | <b>FY 2012</b>       | <b>FY 2013</b>       | <b>FY 2012</b>                  | <b>FY 2014</b>       | <b>FY 2015</b>                  | <b>FY 2015</b>       | <b>FY 2015</b>                  |
| Beginning Balance                                | \$ -                 | \$ -                 | \$ -                            | \$ 140,007           | \$ 140,007                      | \$ 23                | \$ 23                           |
| Gaming Revenues                                  | 42,106,175           | 79,290,000           | 79,290,000                      | 85,524,000           | 85,524,000                      | 89,480,000           | 89,480,000                      |
| Privilege Fees                                   | -                    | -                    | -                               | -                    | -                               | -                    | -                               |
| Total Available                                  | \$ 42,106,175        | \$ 79,290,000        | \$ 79,290,000                   | \$ 85,664,007        | \$ 85,664,007                   | \$ 89,480,023        | \$ 89,480,023                   |
| Less: Expenditures and Transfers                 | 42,106,175           | 79,149,993           | 79,149,993                      | 85,663,984           | 85,663,984                      | 89,480,000           | 89,480,000                      |
| <b>ENDING BALANCE</b>                            | <b>\$ -</b>          | <b>\$ 140,007</b>    | <b>\$ 140,007</b>               | <b>\$ 23</b>         | <b>\$ 23</b>                    | <b>\$ 23</b>         | <b>\$ 23</b>                    |

\* The appropriation to the Wichita Aquifer Storage and Recovery Fund was vetoed by the Governor.

## GAMING REVENUES

The Kansas Lottery historically has generated revenue for the state through the sales of lottery tickets and online games most of which is deposited in the Economic Development Initiatives Fund (EDIF). With the passage of 2007 SB 66, the Kansas Lottery will begin transferring new revenue to the state Expanded Lottery Act Revenue Fund that will be in addition to the traditional (or old) lottery revenue (EDIF). The new lottery revenue (ELARF) will be generated by fees and gaming at race track and casino facilities authorized by 2007 SB 66.

### Expanded Lottery Act Revenues Fund (ELARF) Overview

KSA 74-8768 provides that the ELARF funding shall be used for "...reduction of state debt, state infrastructure improvements, the university engineering initiative act, reduction of local ad valorem tax, and reduction of the unfunded actuarial liability of the system attributable to the state of Kansas and participating employers under K.S.A. 74-4931, and amendments thereto, by the Kansas public employees retirement system." Revenue to the fund is derived from the distribution of receipts from race track gaming facilities and lottery gaming facilities, and from one-time gaming machine privilege fees and one-time lottery gaming facility privilege fees.

Kansas law requires that the first \$10.5 million credited to the ELARF fund each year be transferred to the engineering funds of the University of Kansas, Wichita State University and Kansas State University in equal amounts of \$3.5 million. The Act was further amended to require that 50.0 percent of revenue credited to the ELARF shall be transferred to the KPERS Trust Fund, commencing quarterly transfers in FY 2014, after other obligations totaling \$10.5 million have been met.

### *Revenue Distribution Agreement in the Expanded Lottery Act*

| <b>Casinos</b>   | <b>Racinos</b>  |
|--|---|
| 73.0 % to Lottery Gaming Facility Manager<br><b>22.0% to Expanded Lottery Act Revenue Fund</b><br><b>2.0% to Problem Gambling &amp; Addictions Fund</b><br>3.0% to Cities and Counties (at facility locations) | 25.0 % to Racetrack Gaming Facility Manager<br><b>40.0 % to Expanded Lottery Act Revenue Fund</b><br><b>2.0 % to Problem Gambling &amp; Addiction Fund</b><br>3.0 % to the Cities and Counties<br>15.0 % to Gaming Facility Manager for Gaming Expenses<br>1.0 % to the Horse Fair Benefit Fund<br>7.0 % to Live Greyhound Racing Purse Supplement Fund (amounts above \$3,750 per machine in 1 fiscal year split between the state and the gaming facility manager)<br>7.0 % to Live Horse Racing Supplement Fund (amounts above \$3,750 per machine in 1 fiscal year split between the state and the gaming facility manager) |
| <i>Privilege Fees Revenue (One-Time Payment)</i>   |   |
| \$25.0 million per site ( <i>Except Dodge City which has a \$5.0 million privilege fee</i> )   | \$2,500 per electronic gaming machine with a minimum of 600 machines at each track  |

**ECONOMIC DEVELOPMENT INITIATIVES FUND  
FY 2012 - 2015**

| <b>Agency/Program</b>                                | <b>Actual<br/>FY 2012</b> | <b>Governor's<br/>Recommendation<br/>FY 2013</b> | <b>Governor's<br/>Recommendation<br/>FY 2014</b> | <b>House<br/>Committee<br/>Adjustments<br/>FY 2014</b> | <b>Governor's<br/>Recommendation<br/>FY 2015</b> | <b>House<br/>Committee<br/>Admstments<br/>FY 2015</b> |
|--|---------------------------|--|--|--|--|---|
| <b>Department of Commerce</b>                        |                           |  |  |  |  |   |
| Operating Grant                                      | \$ 10,231,557             | \$ 9,894,746                                     | \$ 9,197,764                                     | \$ (1,753,612)   | \$ 9,224,870                                     | \$ (34,429)   |
| Older Kansans Employment Program                     | 291,382                   | 293,650  | 253,046  | -  | 253,139  | -   |
| Rural Opportunity Zones Program                      | 1,398,204                 | 2,689,569  | 1,829,084  | -  | 1,831,012  | -   |
| Senior Community Service Employment Prog.            | 4,782                     | 12,475   | 8,071  | -  | 8,100  | -   |
| Strong Military Bases Program                        | 21,328                    | 178,672  | 100,000  | -  | 100,000  | -   |
| Small Technology Pilot Program                       | 50,000                    | -  | -  | -  | -  | -   |
| Entrepreneurial Centers                              | 929,077                   | -  | -  | -  | -  | -   |
| Centers of Excellence                                | 1,340,992                 | -  | -  | -  | -  | -   |
| Mid-America Mfg. Technology Center                   | 1,025,000                 | -  | -  | -  | -  | -   |
| Engineering Expansion Grants                         | 999,999                   | -  | -  | -  | -  | -   |
| Governor's Council of Economic Advisors              | 176,943                   | 186,082  | 186,062  | -  | 186,205  | -   |
| Airport Incentive Fund                               | -                         | 2,000,000  | -  | -  | -  | -   |
| Innovation Growth Program                            | -                         | 3,129,047  | 1,567,983  | -  | 1,568,648  | -   |
| Kansas Creative Arts Industries Commission           | -                         | 699,467  | 200,000  | -  | 200,000  | -   |
| Medicaid Reform Employment Incentive                 | -                         | -  | 500,000  | (50,000)   | 500,000  | (50,000)  |
| Accelerate Entrepreneurship Program                  | -                         | -  | 275,000  | (275,000)  | 275,000  | (275,000)   |
| Subtotal - Commerce                                  | \$ 16,469,264             | \$ 19,083,708                                    | \$ 14,117,010                                    | \$ (2,078,612)   | \$ 14,146,974                                    | \$ (359,429)  |
| <b>Department of Administration</b>                  |                           |  |  |  |  |   |
| Public Broadcasting Grants                           | \$ -                      | \$ -   | \$ 600,000                                       | \$ -   | \$ 600,000                                       | \$ -  |
| <b>Board of Regents &amp; Universities</b>           |                           |  |  |  |  |   |
| Vocational Education Capital Outlay                  | \$ 2,547,726              | \$ 2,547,726                                     | \$ 2,547,726                                     | \$ (101,192)   | \$ 2,547,726                                     | \$ -  |
| Technology Innovation & Internship                   | 229,837                   | 179,725  | 179,284  | -  | 179,284  | -   |
| EPSCoR   | 993,265                   | 993,265  | 993,265  | -  | 993,265  | -   |
| Community College Competitive Grants                 | 500,000                   | 500,000  | 500,000  | -  | 500,000  | -   |
| KSU - ESARP  | 299,710                   | 299,118  | 299,295  | -  | 299,686  | -   |
| WSU - Aviation Classroom & Training Equipment        | 4,941,296                 | 7,286,644  | 4,981,537  | (11,984)   | 4,981,537  | -   |
| WSU - Aviation Research                              | 115,055                   | -  | -  | -  | -  | -   |
| Subtotal - Regents & Universities                    | \$ 9,626,889              | \$ 11,806,478                                    | \$ 9,501,107                                     | \$ (113,176)   | \$ 9,501,498                                     | \$ -  |
| <b>Department of Agriculture</b>                     |                           |  |  |  |  |   |
| Agriculture Marketing Program                        | \$ 395,300                | \$ 620,432                                       | \$ 570,832                                       | \$ (78,308)  | \$ 575,110                                       | \$ (94,177)   |
| <b>Department of Wildlife, Parks &amp; Tourism</b>   |                           |  |  |  |  |   |
| Tourism Division                                     | \$ 1,847,924              | \$ 1,955,580                                     | \$ 1,810,842                                     | \$ (71,025)  | \$ 1,816,334                                     | \$ (72,040)   |
| Parks Program  | -                         | 5,748,638  | 4,171,120  | (159,694)  | 4,200,274  | (161,977)   |
| Subtotal Wildlife and Parks                          | \$ 1,847,924              | \$ 7,704,218                                     | \$ 5,981,962                                     | \$ (230,719)   | \$ 6,016,608                                     | \$ (234,017)  |
| <b>Total Expenditures</b>                            | <b>\$ 28,339,377</b>      | <b>\$ 39,214,836</b>                             | <b>\$ 30,770,911</b>                             | <b>\$ (2,500,815)</b>                                  | <b>\$ 30,840,190</b>                             | <b>\$ (687,623)</b>                                   |
| <b>Transfers to Other Funds</b>                      |                           |  |  |  |  |   |
| Kansas Economic Opportunity Initiatives Fund         | \$ 1,250,000              | \$ -   | \$ -   | \$ -   | \$ -   | \$ -  |
| KS Qualified Biodiesel Fuel Producer Incentive Fund  | 200,000                   | 200,000  | -  | -  | -  | -   |
| State Water Plan Fund                                | 2,000,000                 | 2,000,000  | -  | -  | -  | -   |
| Manhattan Air Service Transfer                       | (2,000,000)               | -  | -  | -  | -  | -   |
| Public Use General Aviation Airport Development Fund | -                         | -  | -  | -  | -  | -   |
| State Housing Trust Fund                             | -                         | 2,000,000  | 2,000,000  | -  | 2,000,000  | -   |
| State Fair   | 159,207                   | 400,000  | -  | -  | -  | -   |
| State Affordable Airfare Transfer                    | 5,000,000                 | 5,000,000  | -  | -  | -  | -   |
| State General Fund                                   | 5,785,830                 | -  | 10,200,000                                       | 1,500,000  | 9,700,000  | -   |
| Subtotal - Transfers                                 | \$ 12,395,037             | \$ 9,600,000                                     | \$ 12,200,000                                    | \$ 1,500,000   | \$ 11,700,000                                    | \$ -  |
| <b>TOTAL TRANSFERS AND EXPENDITURES</b>              | <b>\$ 40,734,414</b>      | <b>\$ 48,814,836</b>                             | <b>\$ 42,970,911</b>                             | <b>\$ (1,000,815)</b>                                  | <b>\$ 42,540,190</b>                             | <b>\$ (687,623)</b>                                   |
| <b>EDIF Resource Estimate</b>                        |                           |  |  |  |  |   |
| Beginning Balance                                    | \$ 4,500,496              | \$ 6,695,056                                     | \$ 462,220                                       | \$ -   | \$ 23,309  | \$ -  |
| Gaming Revenues                                      | 42,432,000                | 42,432,000                                       | 42,432,000                                       | -  | 42,432,000                                       | -   |
| Other Income*  | 496,974                   | 150,000  | 100,000  | -  | 100,000  | -   |
| Total Available                                      | \$ 47,429,470             | \$ 49,277,056                                    | \$ 42,994,220                                    | \$ -   | \$ 42,555,309                                    | \$ -  |
| Less: Expenditures and Transfers                     | 40,734,414                | 48,814,836                                       | 42,970,911                                       | (1,000,815)  | 42,540,190                                       | (687,623)   |
| <b>ENDING BALANCE</b>                                | <b>\$ 6,695,056</b>       | <b>\$ 462,220</b>                                | <b>\$ 23,309</b>                                 | <b>\$ 1,000,815</b>                                    | <b>\$ 15,119</b>                                 | <b>\$ 687,623</b>                                     |

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

**STATE WATER PLAN FUND**

| Agency/Program Expenditures  | FY 2012<br>Actual         | FY 2013<br>Governor's<br>Rec.          | FY 2014<br>Governor's<br>Rec.          | FY 2014<br>House<br>Adjustments          | FY 2015<br>Governor's<br>Rec.          | FY 2015<br>House<br>Adjustments          |
|--|---------------------------|--|--|--|--|--|
| <b>Department of Health and Environment</b>                                      |                           |  |  |  |  |  |
| Contamination Remediation  | \$ 789,972                | \$ 775,379                             | \$ 775,253                             | \$ (17,106)                              | \$ 698,701                             | \$ (19,135)                              |
| TMDL Initiatives   | 168,736                   | 284,731                                | 200,987                                | (4,435)                                  | 151,698                                | (4,961)                                  |
| Local Environmental Protection Program (LEPP)                                    | -                         | -                                      | -                                      | -  | -                                      | -  |
| Nonpoint Source Program  | 369,800                   | 302,750                                | 298,708                                | (6,591)                                  | 297,054                                | (7,373)                                  |
| Watershed Restoration and Protection Survey (WRAPS)                              | 716,351                   | 625,000                                | 625,000                                | (13,791)                                 | 562,500                                | (15,426)                                 |
| Treece Superfund   | -                         | -                                      | -                                      | -  | -                                      | -  |
| <b>TOTAL - KDHE</b>  | <b>\$ 2,044,859</b>       | <b>\$ 1,987,860</b>                    | <b>\$ 1,899,948</b>                    | <b>\$ (41,923)</b>                       | <b>\$ 1,709,953</b>                    | <b>\$ (46,895)</b>                       |
| <b>Department of Agriculture - Water Resources</b>                               |                           |  |  |  |  |  |
| Interstate Water Issues  | \$ 522,898                | \$ 484,086                             | \$ 497,684                             | \$ (5,956)                               | \$ 447,916                             | \$ (7,163)                               |
| Subbasin Water Resources Management  | 490,007                   | 671,695                                | 690,485                                | (8,263)                                  | 621,437                                | (9,937)                                  |
| Water Use Study  | 55,000                    | 60,000                                 | 61,724                                 | (739)                                    | 55,552                                 | (888)                                    |
| <b>SUBTOTAL - WATER RESOURCES</b>  | <b>\$ 1,067,905</b>       | <b>\$ 1,215,781</b>                    | <b>\$ 1,249,893</b>                    | <b>\$ (14,958)</b>                       | <b>\$ 1,124,905</b>                    | <b>\$ (17,988)</b>                       |
| <b>Department of Agriculture - Conservation</b>                                  |                           |  |  |  |  |  |
| Water Resources Cost Share   | \$ 2,272,977              | \$ 2,660,505                           | \$ 2,166,424                           | \$ (25,925)                              | \$ 1,949,782                           | \$ (31,179)                              |
| Nonpoint Source Pollution Asst.  | 2,903,799                 | 2,202,666                              | 2,066,415                              | (24,728)                                 | 1,859,774                              | (29,739)                                 |
| Aid to Conservation Districts  | 2,263,609                 | 2,260,000                              | 2,326,934                              | (27,845)                                 | 2,094,241                              | (33,489)                                 |
| Water Quality Buffer Initiative  | 267,416                   | 282,656                                | 277,759                                | (3,324)                                  | 249,983                                | (3,997)                                  |
| Riparian and Wetland Program   | 299,412                   | 165,000                                | 169,742                                | (2,031)                                  | 152,768                                | (2,443)                                  |
| Water Supply Restoration Program/<br>Multipurpose Small Lakes                    | 252,172                   | 195,496                                | 287,060                                | (3,435)                                  | 258,354                                | (4,131)                                  |
| Watershed Dam Construction   | 690,841                   | 630,299                                | 640,973                                | (7,670)                                  | 576,876                                | (9,225)                                  |
| Water Transition Assistance Program/<br>Conservation Reserve Enhancement Program | 851,682                   | 801,581                                | 499,913                                | (5,982)                                  | 449,922                                | (7,195)                                  |
| <b>SUBTOTAL - CONSERVATION</b>   | <b>\$ 9,801,908</b>       | <b>\$ 9,198,203</b>                    | <b>\$ 8,435,220</b>                    | <b>\$ (100,940)</b>                      | <b>\$ 7,591,700</b>                    | <b>\$ (121,398)</b>                      |
| <b>TOTAL - DEPARTMENT OF AGRICULTURE</b>   | <b>\$ 10,869,813</b>      | <b>\$ 9,685,113</b>                    | <b>\$ 9,685,113</b>                    | <b>\$ (115,898)</b>                      | <b>\$ 8,716,605</b>                    | <b>\$ (139,386)</b>                      |
| <b>Kansas Water Office</b>   |                           |  |  |  |  |  |
| Assessment and Evaluation  | \$ 467,510                | \$ 542,276                             | \$ 500,000                             | \$ -                                     | \$ 450,000                             | \$ -                                     |
| GIS Database Development   | 173,640                   | 170,000                                | 125,000                                | -  | 112,500                                | -  |
| MOU - Storage Operations and Maintenance   | 366,802                   | 360,364                                | 322,099                                | -  | 289,889                                | -  |
| Technical Assistance to Water Users  | 403,209                   | 528,525                                | 405,408                                | -  | 364,867                                | -  |
| Streamgaging   | -                         | 448,663                                | 480,030                                | -  | 432,027                                | -  |
| Weather Stations   | 48,620                    | -                                      | -                                      | -  | -                                      | -  |
| Water Resource Education   | 38,200                    | -                                      | -                                      | -  | -                                      | -  |
| Weather Modification   | 97,935                    | 200,000                                | -                                      | 100,000                                  | -                                      | -  |
| Wichita Aquifer Recharge Project   | 657,459                   | 500,000                                | 500,000                                | -  | 450,000                                | -  |
| Suspended Sediment Monitoring/Reservoir Sustainability                           | -                         | 100,000                                | -                                      | -  | -                                      | -  |
| Neosho River Basin Issues  | 44,773                    | 347,297                                | -                                      | -  | -                                      | -  |
| <b>TOTAL - KANSAS WATER OFFICE</b>   | <b>\$ 2,298,148</b>       | <b>\$ 3,197,125</b>                    | <b>\$ 2,332,537</b>                    | <b>\$ 100,000</b>                        | <b>\$ 2,099,283</b>                    | <b>\$ -</b>                              |
| <b>Department of Wildlife, Parks, and Tourism</b>                                |                           |  |  |  |  |  |
| Stream Monitoring  | \$ 28,800                 | \$ -                                   | \$ -                                   | \$ -                                     | \$ -                                   | \$ -                                     |
| <b>University of Kansas</b>  |                           |  |  |  |  |  |
| Geological Survey  | \$ 26,841                 | \$ 26,841                              | \$ 26,841                              | \$ -                                     | \$ 26,841                              | \$ -                                     |
| <b>TOTAL EXPENDITURES</b>  | <b>\$ 15,268,461</b>      | <b>\$ 15,625,810</b>                   | <b>\$ 13,944,439</b>                   | <b>\$ (57,821)</b>                       | <b>\$ 12,552,682</b>                   | <b>\$ (186,281)</b>                      |
| <b>Revenues</b>  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Governor's<br/>Rec.</b> | <b>FY 2014<br/>Governor's<br/>Rec.</b> | <b>FY 2014<br/>House<br/>Adjustments</b> | <b>FY 2015<br/>Governor's<br/>Rec.</b> | <b>FY 2015<br/>House<br/>Adjustments</b> |
| <b>Beginning Balance</b>   | \$ 4,119,113              | \$ 3,371,683                           | \$ 1,622,621                           | \$ -                                     | \$ 50,914                              | \$ 108,735                               |
| <b>Adjustments/Receipts</b>  |                           |  |  |  |  |  |
| State General Fund Transfer  | -                         | -                                      | -                                      | \$ -                                     | -                                      | \$ -                                     |
| Economic Development Initiatives Fund Transfer                                   | 2,000,000                 | 2,000,000                              | -                                      | -  | -                                      | -  |
| Transfer to Kansas Corporation Commission  | (400,000)                 | (400,000)                              | (400,000)                              | -  | (400,000)                              | -  |
| Transfer from the Standardized Water Data Rep Fund                               | 300,000                   | -                                      | -                                      | -  | -                                      | -  |
| Transfer to Department of Agriculture  | (270,000)                 | -                                      | -                                      | -  | -                                      | -  |
| Fee Revenue:   |                           |  |  |  |  |  |
| Municipal Water Fees   | 3,499,474                 | 3,332,531                              | 3,356,638                              | -  | 3,485,674                              | -  |
| Fertilizer Registration Fees   | 3,189,480                 | 3,276,000                              | 3,276,000                              | -  | 3,276,000                              | -  |
| Industrial Water Fees  | 1,119,751                 | 1,128,830                              | 1,077,151                              | -  | 1,077,151                              | -  |
| Pesticide Registration Fees  | 1,160,092                 | 941,000                                | 1,165,000                              | -  | 1,165,000                              | -  |
| Clean Drinking Water Fees  | 3,138,403                 | 2,916,375                              | 3,229,289                              | -  | 3,229,289                              | -  |
| Stock Water Fees   | 325,455                   | 360,025                                | 341,444                                | -  | 341,444                                | -  |
| Pollution Fines and Penalties  | 362,053                   | 250,000                                | 250,000                                | -  | 250,000                                | -  |
| Sand Royalty Receipts  | 96,323                    | 71,987                                 | 77,210                                 | -  | 77,210                                 | -  |
| <b>Total Available</b>   | <b>\$ 18,640,144</b>      | <b>\$ 17,248,431</b>                   | <b>\$ 13,995,353</b>                   | <b>\$ 13,995,353</b>                     | <b>\$ 12,552,682</b>                   | <b>\$ 12,610,503</b>                     |
| <b>Expenditures</b>  | \$ (15,268,461)           | \$ (15,625,810)                        | \$ (13,944,439)                        | \$ (13,886,618)                          | \$ (12,552,682)                        | \$ (12,366,401)                          |
| <b>ENDING BALANCE</b>  | <b>\$ 3,371,683</b>       | <b>\$ 1,622,621</b>                    | <b>\$ 50,914</b>                       | <b>\$ 108,735</b>                        | <b>\$ -</b>                            | <b>\$ 244,102</b>                        |

# Children's Initiatives Fund

FY 2012 - FY 2015

House Committee Adjustments as of March 13th

|  | Actual<br>FY 2012          | Gov Rec<br>FY 2013         | Gov Rec<br>FY 2014         | House<br>Committee<br>Adjustments<br>FY 2014 | Gov Rec<br>FY 2015         | House<br>Committee<br>Adjustments<br>FY 2015 |
|--|----------------------------|----------------------------|----------------------------|--|----------------------------|--|
| <b>Department of Health and Environment</b>            |                            |                            |                            |  |                            |  |
| Healthy Start/Home Visitor                             | \$ 237,914                 | \$ 237,914                 | \$ 237,914                 | \$ -   | \$ 237,914                 | \$ -   |
| Infants and Toddlers Program (Tiny K)                  | 5,700,000                  | 5,700,000                  | 5,700,000                  | -  | 5,700,000                  | -  |
| Smoking Cessation/Prevention Program Grants            | 1,001,960                  | 1,000,000                  | 946,671                    | -  | 946,671                    | -  |
| Newborn Hearing Aid Loaner Program                     | 47,868                     | 47,238                     | 47,161                     | -  | 47,161                     | -  |
| SIDS Network Grant                                     | 71,374                     | 96,374                     | 96,374                     | -  | 96,374                     | -  |
| Newborn Screening                                      | 2,137,186                  | 1,420,499                  | -                          | -  | -                          | -  |
| Subtotal - KDHE  | <u>\$ 9,196,302</u>        | <u>\$ 8,502,025</u>        | <u>\$ 7,028,120</u>        | <u>\$ -</u>                                  | <u>\$ 7,028,120</u>        | <u>\$ -</u>                                  |
| <b>Department for Aging and Disability Services</b>    |                            |                            |                            |  |                            |  |
| Children's Mental Health Initiative                    | \$ -                       | \$ 3,800,000               | \$ 3,800,000               | \$ -   | \$ 3,800,000               | \$ -   |
| Family Centered System of Care                         | -                          | 4,750,000                  | -                          | -  | -                          | -  |
| Subtotal - KDADS                                       | <u>\$ -</u>                | <u>\$ 8,550,000</u>        | <u>\$ 3,800,000</u>        | <u>\$ -</u>                                  | <u>\$ 3,800,000</u>        | <u>\$ -</u>                                  |
| <b>Department for Children and Families</b>            |                            |                            |                            |  |                            |  |
| Children's Cabinet Accountability Fund                 | \$ 492,736                 | \$ 519,325                 | \$ 400,000                 | \$ -   | \$ 400,000                 | \$ -   |
| Children's Mental Health Initiative                    | 3,800,000                  | -                          | -                          | -  | -                          | -  |
| Family Centered System of Care                         | 4,750,000                  | -                          | -                          | -  | -                          | -  |
| Child Care Services                                    | 5,033,679                  | 5,033,679                  | 5,033,679                  | -  | 5,033,679                  | -  |
| Reading Roadmap (Kansas Reads to Succeed)              | 918,201                    | 256,637                    | 6,000,000                  | (6,000,000)                                  | 6,000,000                  | (6,000,000)                                  |
| Kansas Reads to Succeed Incentive                      | -                          | -                          | 1,000,000                  | (1,000,000)                                  | 1,000,000                  | (1,000,000)                                  |
| Smart Start Kansas - Children's Cabinet                | 7,158,474                  | -                          | -                          | -  | -                          | -  |
| Family Preservation                                    | 3,106,605                  | 2,154,357                  | 2,154,357                  | -  | 2,154,357                  | -  |
| Early Childhood Block Grants                           | 10,563,966                 | -                          | -                          | -  | -                          | -  |
| Combined Block Grant (Early Childhood and Smart Start) | -                          | 18,132,248                 | 13,500,000                 | -  | 13,499,695                 | -  |
| Early Childhood Block Grants - Autism                  | 48,179                     | 47,036                     | 50,000                     | -  | 50,000                     | -  |
| Early Head Start                                       | 62,211                     | 66,584                     | 70,000                     | -  | 70,000                     | -  |
| Child Care Quality Initiative                          | 479,257                    | 500,000                    | 500,000                    | -  | 500,000                    | -  |
| Subtotal - DCF   | <u>\$36,413,308</u>        | <u>\$26,709,866</u>        | <u>\$28,708,036</u>        | <u>\$ (7,000,000)</u>                        | <u>\$28,707,731</u>        | <u>\$ (7,000,000)</u>                        |
| <b>Department of Corrections</b>                       |                            |                            |                            |  |                            |  |
| Judge Riddell Reimbursement Rate                       | \$ -                       | \$ -                       | \$ -                       | \$ 750,000                                   | \$ -                       | \$ 750,000                                   |
| <b>Department of Education</b>                         |                            |                            |                            |  |                            |  |
| Parents as Teachers                                    | \$ 7,237,635               | \$ 7,237,635               | \$ 7,237,635               | \$ -   | \$ 7,237,635               | \$ -   |
| Pre-K Pilot  | 4,799,812                  | 4,799,812                  | 4,799,812                  | -  | 4,799,812                  | -  |
| Subtotal - Dept. of Ed.                                | <u>\$12,037,447</u>        | <u>\$12,037,447</u>        | <u>\$12,037,447</u>        | <u>\$ -</u>                                  | <u>\$12,037,447</u>        | <u>\$ -</u>                                  |
| <b>TOTAL</b>   | <b><u>\$57,647,057</u></b> | <b><u>\$55,799,338</u></b> | <b><u>\$51,573,603</u></b> | <b><u>\$ (6,250,000)</u></b>                 | <b><u>\$51,573,298</u></b> | <b><u>\$ (6,250,000)</u></b>                 |

|   | Actual<br>FY 2012        | Gov Rec<br>FY 2013       | Gov Rec<br>FY 2014       | House<br>Committee<br>Adjustments<br>FY 2014 | Gov Rec<br>FY 2015       | House<br>Committee<br>Adjustments<br>FY 2015 |
|---|--------------------------|--------------------------|--------------------------|--|--------------------------|--|
| Beginning Balance                                   | \$ (4,306,166)           | \$ 222,095               | \$ 222,757               | \$ 222,757                                   | \$ 149,154               | \$ 149,154                                   |
| Plus: Other Income*                                 | 39,829                   | -                        | -                        | -  | -                        | -  |
| State General Fund Transfer                         | -                        | -                        | -                        | (6,250,000)                                  | -                        | (6,250,000)                                  |
| Children's Initiatives Reserve Fund Transfer In     | 6,700,000                | -                        | -                        | -  | -                        | -  |
| KEY Fund Transfer In                                | 55,435,489               | 55,800,000               | 51,500,000               | 51,500,000                                   | 51,600,000               | 51,600,000                                   |
| Total Available                                     | <u>\$57,869,152</u>      | <u>\$56,022,095</u>      | <u>\$51,722,757</u>      | <u>\$45,472,757</u>                          | <u>\$51,749,154</u>      | <u>\$45,499,154</u>                          |
| Less: Expenditures                                  | 57,647,057               | 55,799,338               | 51,573,603               | 45,323,603                                   | 51,573,298               | 45,323,298                                   |
| Transfer Out to KEY Fund                            | -                        | -                        | -                        | -  | -                        | -  |
| Transfer Out to Children's Initiatives Reserve Fund | -                        | -                        | -                        | -  | -                        | -  |
| Transfer Out to State General Fund                  | -                        | -                        | -                        | -  | -                        | -  |
| <b>ENDING BALANCE</b>                               | <b><u>\$ 222,095</u></b> | <b><u>\$ 222,757</u></b> | <b><u>\$ 149,154</u></b> | <b><u>\$ 149,154</u></b>                     | <b><u>\$ 175,856</u></b> | <b><u>\$ 175,856</u></b>                     |

\* Other Income includes released encumbrances, recoveries and reimbursements.

Staff Note: The FY 2013 budget includes a transfer of \$485,000 from the Kansas Endowment for Youth Fund to the Attorney General. The FY 2014 and FY 2015 Governor's budget recommendation includes a transfer from the KEY fund to the Attorney General of \$485,000.