

**BILL EXPLANATION
HOUSE BILL NO. 2515
AS AMENDED BY THE SENATE COMMITTEE ON WAYS AND MEANS**

House Bill No. 2515, as recommended by the Senate Committee on Ways and Means, includes funding for claims against the state, FY 2012 supplemental expenditures (and FY 2013 supplemental expenditures for biennially budgeted agencies); FY 2013 appropriations for most state agencies; and FY 2012 and FY 2013 capital improvements for selected state agencies. Some highlights of the Committee's recommendations are reflected below.

FY 2012

The Committee's recommendations increase the Governor's recommended expenditures by \$5.6 million from all funding sources and by \$2.4 million from the State General Fund. The Committee adjustments also include an increase of 0.5 FTE positions. In addition, the Committee recommends increased State General Fund receipts of \$31.0 million in FY 2012. The Committee's recommendations in FY 2012 include the following:

- The addition of \$1.5 million, all from the State Institutions Building Fund, in FY 2012 for necessary renovations at **Rainbow Mental Health Facility** to allow 14 closed beds to be opened.
- The addition of \$1.2 million, all from special revenue funds, in the budget of the Kansas **Commission on Veterans' Affairs** in FY 2012 to allow the agency to expend available federal Medicare and Medicaid funding for resident services at the Veteran's Home and the Soldiers' Home.
- The addition of \$500,000, all from the State General Fund, in FY 2012 in the budget of the **Judicial Branch** to offset declining revenues from docket fees.
- The deletion of \$400,000, all from the State General Fund, in FY 2012 in the budget of the **Department of Wildlife, Parks, and Tourism**. The Governor had recommended supplemental expenditures of \$1.2 million, all from the State General Fund, for state park operating expenditures.
- The addition of language to prevent the transfer of \$22.6 million from the State General Fund to the **Bioscience Authority** in FY 2012.
- The addition of \$906,667, including \$385,878 from the State General Fund, in FY 2012, in the budgets of the **Department of Social and Rehabilitation Services** and the **Department on Aging** to increase the Financial Management System reimbursement rate for service costs to payroll agents from \$115 to \$125.
- The addition of \$407,000, all from the State General Fund, in the budget of the **Department of Health and Environment** for the Early Detection Works program in FY 2012.

- The Committee concurs with the Governor's amended recommendation to fund the spring 2012 **human services consensus caseload estimates** in the budgets of the Department of Social and Rehabilitation Services, Department on Aging, Department of Health and Environment, and the Juvenile Justice Authority. For FY 2012, all funds expenditures are increased by \$552,642, while State General Fund expenditures are decreased by \$4.9 million.

FY 2013

The Committee's recommended adjustments increase the Governor's recommendations from all funding sources by \$167.9 million. The Committee's recommended State General Fund expenditures increase the Governor's recommendations by \$143.5 million. FTE positions increase by 33.0 over the Governor's amended recommendations. In addition, the Committee recommends increased State General Fund receipts of \$18.3 million for FY 2013. Among the Committee's adjustments:

- The addition of \$83.5 million, including \$79.8 million from the State General Fund, for FY 2013 in the budget of the **Department of Education**. The additions include: \$50.0 million, all from the State General Fund, to increase Base State Aid Per Pupil by \$74, from \$3,780 to \$3,854; \$27.0 million, all from the State General Fund, for Supplemental General State Aid, pending passage of Senate Sub. for HB 2200; \$2.5 million, all from the State General Fund, for professional development; and \$3.7 million, all from the Children's Initiatives Fund, for the Parents as Teachers program (\$2.2 million), and the Kansas Pre-School program (\$1.5 million).
- The addition of \$45.0 million per year for each of FY 2013 through FY 2016 to the **Local Ad Valorem Tax Reduction Fund**. For FY 2013, FY 2015, and FY 2016, the addition is considered a demand transfer and counted as a State General Fund expenditure. For FY 2014, the transfer is considered a State General Fund revenue transfer and treated as a special revenue fund expenditure. The recommendation adjusts budgeted expenditures from the fund to \$45.0 million for FY 2013, \$72.0 million for FY 2014, \$85.5 million for FY 2015, and \$99.0 million for FY 2016. Expenditures from the fund would return to the statutory \$54.0 million per year for FY 2017 and after.
- The deletion of \$20.5 million, all from the State General Fund, for FY 2013 in the budget of the **State Board of Regents** for technical education tuition waivers (\$17.5 million) and technical education incentives (\$3.0 million).
- The net addition of \$966,910, all from the State General Fund, for FY 2013 in the budget of the **Legislature**. The addition includes \$905,000 and 9.0 FTE positions for the legislative computer system enhancement; and the addition of \$309,000 for legal and actuarial expenditures for the KPERS Study Commission. The increases are partially offset by a proportional deletion in the Legislature's budget to help fund the legislative computer enhancement. The four other legislative branch agencies were also reduced by a total of \$166,428, all from the State General Fund, to help fund the legislative computer enhancement.
- The addition of \$1.7 million, including \$1.2 million from the State General Fund, for FY 2013, in the budget of the **Office of the Governor**, to provide additional funding for

domestic violence prevention grants (\$1.5 million), and child advocacy centers (\$150,000). The recommendation deletes \$200,000 all from the State General Fund, in the budget of the **Attorney General**, and consolidates all domestic violence and child advocacy center grant funding in the budget of the Office of the Governor. Under the Committee's recommendation, a total of \$5.3 million, including \$4.8 million from the State General Fund, is recommended for domestic violence prevention grants, and a total of \$983,731, including \$833,731 from the State General Fund, is recommended for child advocacy grants.

- The addition of \$900,000, all from the State Water Plan Fund, for FY 2013 to fund the Local Environmental Protection Program (LEPP) in the budget of the **Department of Health and Environment**.
- The addition of \$16.5 million, all from the **Children's Initiatives Fund** for FY 2013. The addition includes \$7.6 million in the budget of the **Department of Children and Families**, including funding for a combined line item for the Early Childhood Block Grant and Smart Start (\$5.7 million); \$5.9 million in the budget of the **Department for Aging and Disability Services**, including funding for the Family Centered System of Care (\$4.7 million); and \$3.7 million in the budget of the **Department of Education**, including \$2.2 million for the Parents as Teachers Program. The Committee also recommended the addition of language which provides for pro-ration of the funding if receipts to the Children's Initiatives Fund are not sufficient to provide for the total recommended expenditures.
- The deletion of \$14.9 million, all from the special revenue funds in the budget of the **Department of Revenue** for FY 2013, including \$6.8 million from the Division of Vehicles Modernization Fund, \$6.1 million from the Photo Fee Fund, and \$2.1 million from the VIPS/CAMA Fee Fund. The savings were recommended to be transferred to the State General Fund.
- The net addition of \$25.0 million, including \$17.5 million from the State General Fund, for FY 2013 in the budget of the **Department for Aging and Disability Services**, including: \$5.8 million, including \$2.5 million from the State General Fund, to fund approximately 135 persons on the Home and Community Based Services (HCBS) waiver for the developmentally disabled; \$5.8 million, including \$2.5 million from the State General Fund, to fund approximately 280 persons on the HCBS physically disabled waiver; \$5.0 million, all from the State General Fund, for mental health grants; \$1.8 million, all from the State General Fund, for reimbursement of non-Medicaid psychiatric inpatient screening; the shift of \$6.5 million for the state share of the Medicaid Prepaid Inpatient Health Plan from the Problem Gambling and Addictions Grant Fund to the State General Fund; and \$5.9 million, from the Children's Initiatives Fund, discussed above.
- The addition of \$2.6 million, including \$2.3 million from the State General Fund, for FY 2013 in the budget of the **Department of Children and Families** to restore foster care rates to FY 2012 contracted rates.
- The addition of \$24.7 million, including \$10.0 million from the State General Fund, for FY 2013 to provide a **1.0 percent base salary increase** for all state employees except legislators and statewide elected officers. Of the funding \$23.4 million, including \$9.0 million from the State General Fund is appropriated to the State Finance Council for

increases in the executive branch. A total of \$1.1 million, including \$951,254 from the State General Fund, is appropriated directly to the judicial branch, and \$116,095, all from the State General Fund is appropriated to the legislative branch agencies.

- The addition of \$8.5 million, all from the State General Fund, for FY 2013, for **undermarket pay adjustments** to fund the fourth year of a five-year plan to bring certain job classifications substantially below market pay closer to market pay.
- The Committee concurs with the Governor's amended recommendation to fund the spring 2012 **human services consensus caseload estimates** in the budgets of the Department of Children and Families, Department for Aging and Disability Services, Department of Health and Environment, and the Juvenile Justice Authority. For FY 2013, all funds expenditures are increased by \$100.0 million, while State General Fund expenditures are increased by \$43.8 million.

The status of the State General Fund, based on the recommendations of the Committee, are reflected below:

State General Fund Profile – Senate Committee Recommendation			
Dollars In Millions			
	Actual FY 2011	Comm. Rec. FY 2012	Comm. Rec. FY 2013
Beginning Balance	\$ (27.1)	\$ 188.3	\$ 465.2
Receipts (April 2012 Consensus)	5,882.1	6,374.5	6,414.2
Adjustments in Governor's Rec.	0.0	(2.0)	(39.4)
Less Senate Sub. for HB 2117 Tax Package	0.0	0.0	(233.1)
Committee Adjustments	0.0	31.0	18.3
Adjusted Receipts	\$ 5,882.1	\$ 6,403.5	\$ 6,160.0
Total Available	\$ 5,855.0	\$ 6,591.8	\$ 6,625.2
Expenditures	5,666.6	6,126.8	6,287.9
Ending Balance	\$ 188.3	\$ 465.2	\$ 337.2
Ending Balance as a % of Expenditures	3.3%	7.6%	5.4%
Adjusted Receipts in Excess of Expend.	\$ 215.5	\$ 276.7	\$ (127.9)
Percent Change from Prior Year			
Adjusted Receipts	13.3%	8.9%	(3.8%)
Expenditures	7.6%	8.1%	2.6%

The sections that follow reflect only changes to the Governor's recommendations, as recommended by the Senate Committee. Items included that have no section numbers reflect restoration of funding and/or FTE positions which restore budgets to previously approved amounts and require no sections in this appropriation bill. Missing section numbers indicate that the Committee concurred with the Governor's recommendations on those sections of the bill.

Bill Explanation on Omnibus Appropriations Bill

House Bill 2515 Senate Adjustments	House Adjustments	Conference Committee
Sec. -- — Board of Accountancy	Sec. — Board of Accountancy	Sec. — Board of Accountancy
1. Add \$5,000, all from the Board of Accountancy Fee Fund, to allow expenditures for contract disciplinary counsel in FY 2012.	1.	1.
2. Add \$5,000, all from the Board of Accountancy Fee Fund, to allow for expenditures for contract disciplinary counsel for FY 2013.	2.	2.
3. Add \$1,550, all from the Board of Accountancy Fee Fund, to allow expenditures for travel for FY 2013.	3.	3.
Sec. -- — Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments	Sec. — Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments	Sec. — Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments
1. Add \$1,084, all from the Board of Examiners in Fitting and Dispensing Hearing Instruments Fee Fund, in FY 2012 to restore a 5.0 percent operating reduction recommended by the Governor.	1.	1.
2. Add \$1,078, all from the Board of Examiners in Fitting and Dispensing Hearing Instruments Fee Fund, for FY 2013 to restore a 5.0 percent operating reduction recommended by the Governor.	2.	2.
Sec. -- — Governmental Ethics Commission	Sec. — Governmental Ethics Commission	Sec. — Governmental Ethics Commission
1. Add 0.5 FTE that the Governor had deleted in FY 2012.	1.	1.
2. Add \$9,175, all from the State General Fund, and delete \$9,175, all from the Governmental Ethics Commission Fee Fund, to offset revenue shortfalls for FY 2013 Governmental Ethics Commission Fee Fund as recommended by the Governor for FY 2013.	2.	2.
Sec. -- — Board of Healing Arts	Sec. — Board of Healing Arts	Sec. — Board of Healing Arts
1. Add \$98,350, all from the Healing Arts Fee Fund, for operating expenditures for the medical director contract, computer equipment replacement and office supplies for 2013.	1.	1.

House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

Sec. -- — Real Estate Commission

1. Add \$32,231, all from the Real Estate Fee Fund, to restore expenditures deleted in the Governor's recommendation in FY 2012.
2. Add \$27,939, all from the Real Estate Fee Fund, to restore expenditures deleted in the Governor's recommendation for the Voluntary Retirement Incentive Program for FY 2013.

Sec. — Real Estate Commission

- 1.
- 2.

Sec. — Real Estate Commission

- 1.
- 2.

Sec. -- — Department of Credit Unions

1. Concur with Governor's Budget Amendment No.1, Item 1 and add \$91,910, all from the Credit Union Fee Fund, and 1.0 FTE position, to restore funding that was deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.
2. Add \$15,495, all from the Credit Union Fee Fund, for contractual services to restore the Governor's recommended reduction for staffing and recruiting services for FY 2013.

Sec. — Department of Credit Unions

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Sec. — Department of Credit Unions

- 1.
- 2.

Sec. -- — State Water Plan Fund

1. Delete the language eliminating the statutory \$6.0 million transfer from the State General Fund to the State Water Plan Fund for FY 2014.

Sec. — State Water Plan Fund

- 1.

Sec. — State Water Plan Fund

- 1.

Sec. 10 — State Bank Commissioner

1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$137,803, all from the Bank Commissioner Fee Fund, and 2.0 FTE positions, to restore funding and positions that were deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.
2. Add \$205,865, all from special revenue funds, to adjust salaries and wages shrinkage from 2.5 percent to no shrinkage rate for FY 2013.

Sec. — State Bank Commissioner

- 1.
- 2.

Sec. — State Bank Commissioner

- 1.
- 2.

Sec. 11 — Board of Barbering

1. Add \$10,000, all from the Board of Barbering Fee Fund, for operating expenditures in FY 2012.
2. Add \$10,000, all from the Board of Barbering Fee Fund, for operating expenditures for FY 2013.

Sec. — Board of Barbering

- 1.
- 2.

Sec. — Board of Barbering

- 1.
- 2.

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Conference Committee

Sec. 12 — Behavioral Sciences Regulatory Board

1. Add language to prohibit the Board of Behavioral Sciences from paying more than \$14.00 per sq. ft. for leased office space in FY 2012.
2. Add language to prohibit the Board of Behavioral Sciences from paying more than \$14.00 per sq. ft. for leased office space for FY 2013.

Sec. 13 — Kansas Dental Board

1. Add \$2,000, all from the Dental Board Fee Fund, for operating expenditures related to out-of-state travel in FY 2012.
2. Add \$2,000, all from the Dental Board Fee Fund, for operating expenditures related to out-of-state travel for FY 2013.

Sec. 14 — Board of Nursing

1. Add \$10,000, all from the Board of Nursing Fee Fund, for operating expenses for FY 2013.
2. Concur with Governor's Budget Amendment No. 1, Item 3 and delete \$305,608, all from the Nursing Board Fee Fund, and 4.0 FTE positions for FY 2013 due to the Health Occupations credentialing program not moving to this agency.

Sec. 15 — Optometry Board

1. Appropriate a new no limit Criminal History and Fingerprinting Fund for FY 2013, as a result of the passage of HB 2525 which requires applicants for licensure to submit fingerprints to the Board of Optometry.
2. Appropriate a new Optometry Litigation Reserve Fund with a limit of \$400,000 for FY 2013, as a result of the passage of HB 2525 which establishes the new fund. The new fund will receive revenues from a transfer from the Optometry Board Fee Fund balances.

Sec. — Behavioral Sciences Regulatory Board

- 1.
- 2.

Sec. — Kansas Dental Board

- 1.
- 2.

Sec. — Board of Nursing

- 1.
- 2.

Sec. — Optometry Board

- 1.
- 2.

Sec. — Behavioral Sciences Regulatory Board

- 1.
- 2.

Sec. — Kansas Dental Board

- 1.
- 2.

Sec. — Board of Nursing

- 1.
- 2.

Sec. — Optometry Board

- 1.
- 2.

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Conference Committee

Sec. 16 — Board of Pharmacy

1. Add \$250,000, all from the State Board of Pharmacy Fee Fund, and delete the same amount from the Harold Rogers Prescription Federal Fund for FY 2013. This recommendation is contingent upon the agency not receiving authorization from the federal government to expend Harold Rogers Prescription grant funds for FY 2013.

Sec. 19 — Board of Veterinary Examiners

1. Add \$175, all from the Veterinary Examiners Fee Fund, for official hospitality in FY 2012.
2. Add \$3,260, all from the Veterinary Examiners Fee Fund, to increase per diem expenditures for board members for additional board meetings in FY 2012.
3. Add \$175, all from the Veterinary Examiners Fee Fund, for official hospitality for FY 2013.
4. Add \$1,924, all from the Veterinary Examiners Fee Fund, to restore a 22.0 percent reduction in out-of-state travel for FY 2013. The Governor's recommendation had reduced the agency's out-of-state travel by 50.0 percent.

Sec. 20 — Board of Mortuary Arts

1. Add \$17,388, all from special revenue funds, in FY 2012 to replace a wrecked vehicle.

Sec. 21 — Real Estate Appraisal Board

1. Add \$13,657, all from the Appraiser Fee Fund, to restore a 5.0 percent operating reduction made in the Governor's recommendation in FY 2012.
2. Add \$15,730, all from the Appraiser Fee Fund, to restore a 5.0 percent operating reduction made in the Governor's recommendation for FY 2013.
3. Add language creating a new no limit AMC federal registry clearing fund.

Sec. — Board of Pharmacy

- 1.

Sec. — Board of Veterinary Examiners

- 1.
- 2.
- 3.
- 4.

Sec. — Board of Mortuary Arts

- 1.

Sec. — Real Estate Appraisal Board

- 1.
- 2.
- 3.

Sec. — Board of Pharmacy

- 1.

Sec. — Board of Veterinary Examiners

- 1.
- 2.
- 3.
- 4.

Sec. — Board of Mortuary Arts

- 1.

Sec. — Real Estate Appraisal Board

- 1.
- 2.
- 3.

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Conference Committee

Sec. 22 —Legislature

1. Add \$1,000,000, all from the State General Fund, for FY 2012, for expenditures in the event that litigation takes places regarding the redrawing of state senate and house districts (Senate proposal).

Sec. 25 —Department of Commerce

1. Add language requiring 50.0 percent of all expenditures from the Air Service Incentive be directed to Topeka and Shawnee County for air passenger service. The language also requires the organization representing Topeka and Shawnee County to submit an annual report to the Legislature on or before January 1, 2013. Additionally, the Secretary of Commerce shall conduct an independent review of the financial reports submitted by the organization representing Topeka and Shawnee County.

Sec. 29 —Board of Indigents' Defense Services

1. Add language in FY 2012 appropriating the Capital Litigation Training Grant Fund to allow the Board of Indigents' Defense to expend federal funds received to train attorneys in the prosecution and defense of capital cases.

Sec. 32 —Larned State Hospital

1. Add \$1,149,723, all from the State General Fund, in FY 2012 for the bed expansion at Larned State Hospital to include 30 forensic beds in lieu of 30 beds for the Sexual Predator Treatment Program as recommended by the Governor.

Sec. 32 —Social and Rehabilitation Services

1. Add \$1.5 million, all from the State Institutions Building Fund, in FY 2012 for capital improvements expenditures at Rainbow Mental Health Facility for the necessary capital renovations to the facility to allow 14 closed beds to be opened (does not include operating expenditures to staff those beds).

Sec. —Legislature

- 1.

Sec. —Department of Commerce

- 1.

Sec. —Board of Indigents' Defense Services

- 1.

Sec. —Larned State Hospital

- 1.

Sec. —Social and Rehabilitation Services

- 1.

Sec. — Legislature

- 1.

Sec. — Department of Commerce

- 1.

Sec. — Board of Indigents' Defense Services

- 1.

Sec. — Larned State Hospital

- 1.

Sec. — Social and Rehabilitation Services

- 1.

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2. Concur with Governor's Budget Amendment No. 4, Item 4 to delete \$9,087,351, including \$6,673,712 from the State General Fund, for human service consensus caseload estimates in FY 2012.
3. Add \$672,564 including \$286,244, from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate for service costs to payroll agents from \$115 to \$125 from November through June in FY 2012.

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Sec. 33 — Department on Aging

Sec. — Department on Aging

Sec. — Department on Aging

1. Concur with Governor's Budget Amendment No.4, Item 4 and add \$6,297,812, including \$3,780,349, all from the State General Fund, to fund the spring human services consensus caseload estimates for nursing facilities in FY 2012.
2. Add a new no limit federal National Bioterrorism Hospital Preparedness Program Fund for the agency to conduct disaster preparedness conferences for nursing home administrators in FY 2012.
3. Add \$234,103 including \$99,634 from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate for service costs to payroll agents from \$115 to \$125 from November through June in FY 2012.

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Sec. 34 — Dept. of Health and Environment - Health

Sec. — Dept. of Health and Environment - Health

Sec. — Dept. of Health and Environment - Health

1. Add \$407,000, all from the State General Fund, for the Early Detection Works Program for breast and cervical cancer screening in FY 2012, and add language to reappropriate any unspent funds for the program in FY 2013.

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- 1.

Sec. 35 — Dept. of Health and Environment - Health

Sec. — Dept. of Health and Environment - Health

Sec. — Dept. of Health and Environment - Health

2. Concur with GBA No. 4, Item 4 and add \$6,750,000, all from special revenue funds, and delete \$3,030,000, all from the State General Fund, for human service consensus caseload estimates in FY 2012.

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Sec. 37 — Commission on Veterans Affairs

1. Delete \$32,732, all from the State General Fund, including \$16,366 from the Kansas Soldiers' Home and \$16,366 from Kansas Veterans' Home, in FY 2012.
2. Add \$32,732, all from the State General Fund, for the Veterans' Claims Assistance Program in FY 2012.
3. Add \$20,000, all from the Soldiers' Home Fee Fund, to replace a vehicle in FY 2012.
4. Add \$21,404, all from the Veterans' Affairs Burial Reimbursement Federal Fund, to increase the cemetery plot allowance in FY 2012 from \$80,538 to \$101,942.
5. Add \$531,774, including \$384,514 from the Veterans' Home Federal Fund, \$133,612 from the Veterans' Home Fee Fund, and \$13,648 from the Veterans' Home Medicaid Fund, to increase expenditure authority at the Kansas Veterans' Home to allow the agency to expend Medicare and Medicaid funds for existing resident services within current facilities in FY 2012.
6. Add \$623,592, including \$425,649 from the Soldiers' Home Medicaid Fund, \$175,377 from the Soldiers' Home Federal Fund, and \$22,566 from the Soldiers' Home Medicare Fund, to increase expenditure authority at the Kansas Soldiers' Home to allow the agency to expend Medicare and Medicaid funds for existing resident services within current facilities in FY 2012.

Sec. 38 — Board of Regents

1. Add \$5,462, all from the State General Fund, to fund dues increases for the Midwest Higher Education Compact in FY 2012.
2. Delete \$243,620, all from the Southwest Kansas Access Project State General Fund Account, in FY 2012.

Sec. — Commission on Veterans Affairs

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Sec. — Board of Regents

- 1.
- 2.

Sec. — Commission on Veterans Affairs

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- Sec. — Board of Regents**
- 1.
 - 2.

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Sec. 39 — Department of Education

1. Add \$50,000, all from the State General Fund, in FY 2012 for costs associated with the passage of 2011 Senate Bill 21, which created the Uniform Financial Accounting and Reporting Act in FY 2012. The bill required the Department of Education to develop and maintain a uniform reporting system for revenues and expenditures of local school districts.

Sec. 41 — Juvenile Justice Authority

1. Add language that reflects the addition of \$870,540, all from the State General Fund, to adjust for the revised Human Services Consensus Caseload estimate in FY 2012. This addition is a technical adjustment. The funding is included in the Governor's recommendation, but the appropriation was inadvertently omitted from the bill as introduced.
2. Delete \$5,000, all from the State Institutions Building Fund, leaving \$5,000 in the fund to raze the pig barn at the Kansas Juvenile Correctional Complex in FY 2012.
3. Concur with Governor's Budget Amendment No. 4, Item 4 and add \$998,167, all from the State General Fund, and delete \$1,375,986, all from special revenue funds, for human services consensus caseload estimates in FY 2012.

Sec. 47 — Department of Wildlife, Parks and Tourism

1. Delete \$400,000, all from the State General Fund, in FY 2012 for state parks operating expenditures. The Governor recommended a supplemental appropriation due to the parks fees collected by the agency being lower than expected due to hot weather conditions and the blue green algae bloom.

Sec. 50 — Attorney General

1. Delete \$51,999, all from special revenue funds, for the purchase of three vehicles in FY 2012.

Sec. — Department of Education

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Sec. — Juvenile Justice Authority

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- 3.

Sec. — Department of Wildlife, Parks and Tourism

- 1.

Sec. — Attorney General

- 1.

Sec. — Department of Education

- 1.

Sec. — Juvenile Justice Authority

- 1.

- 2.

- 3.

Sec. — Department of Wildlife, Parks and Tourism

- 1.

Sec. — Attorney General

- 1.

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2. Add \$50,000, all from the State General Fund, in FY 2012 for Court Appointed Special Advocate (CASA) funding, intended to replace a \$50,000 projected federal funding shortfall for CASA activities.

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3. Transfer \$50,000 from the agency's Medicaid Fraud Prosecution Revolving Fund to the State General Fund in FY 2012. This transfer is intended to make funding available for the Court Appointed Special Advocate Program.

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Sec. 51 —Bottled Water

Sec. —Bottled Water

Sec. — Bottled Water

1. Add language in FY 2012 allowing state agencies to purchase bottled drinking water for water dispensers.

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1.

Sec. 52 —Legislative Coordinating Council

Sec. —Legislative Coordinating Council

Sec. — Legislative Coordinating Council

1. Delete \$9,593, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.

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Sec. 52 —Legislative Research Department

Sec. —Legislative Research Department

Sec. — Legislative Research Department

1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$282,909, all from the State General Fund, to fully staff the agency and to fund the costs associated with finalizing the redistricting process for FY 2013.

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2. Delete \$63,671, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.

2.

2.

Sec. 52 —Revisor of Statutes

Sec. —Revisor of Statutes

Sec. — Revisor of Statutes

1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$154,821, all from the State General Fund, to fully staff the agency in order to provide the drafting of legislation in a timely manner for FY 2013.

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2. Delete \$53,067, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.

2.

2.

Sec. 53 —Legislature

Sec. —Legislature

Sec. — Legislature

1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$1,070,318, all from the State General Fund, to ensure full funding for a 90-day session and fund the 3.0 FTE positions transferred from the Legislative Coordinating Council for FY 2013.

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2. Add \$618,928, all from the State General Fund, and 9.0 FTE positions for the Legislative computer system enhancement for FY 2013. The amount increased is the amount needed to fund the \$905,000 enhancement. This includes a proportional reduction of \$286,072, all from the State General Fund, in the operating budget of the Legislature and an addition of \$618,928 to the budget of Legislative computer services with the Legislature's budget in FY 2013.

2.

2.

3. Add \$309,000, all from the State General Fund, for legal and actuarial expenditures for the KPERs Study Commission. This appropriation will be reduced by any State General Fund reappropriation, up to \$160,000, from FY 2012 to FY 2013 in the Legislature's budget.

3.

3.

Sec. 54 —Division of Post Audit

Sec. —Division of Post Audit

Sec. — Division of Post Audit

1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$399,834, all from the State General Fund, to fully staff the agency in order to provide the audits in a timely manner for FY 2013.

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2. Delete \$40,097, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.

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House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

3. Delete \$288,000, all from the State General Fund, for HB 2414 which allows Post Audit to charge agencies for the Statewide Single Audit. This funding will be added to the Department of Administration (\$243,000) and the Board of Regents (\$45,000) to pay for the audit for FY 2013.
4. Add language for FY 2013 to require the agency to conduct not less than three school district efficiency audits. The school districts would be selected on a voluntary basis, but if fewer than three school districts volunteer for the audit, the Legislative Post Auditor would randomly select school districts with varying enrollments until a total of three school districts is selected.

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Sec. 55 — Office of the Governor

Sec. — Office of the Governor

Sec. — Office of the Governor

1. Add \$200,000, all from the State General Fund, for FY 2013 for domestic violence grants. The Governor had recommended the funding in the budget of the Attorney General, and this recommendation moves the funding from the Office of the Attorney General to the Office of the Governor.
2. Transfer \$450,000 from the Problem Gambling and Addictions Grant Fund of the Department of Social and Rehabilitation Services to two new special revenue funds in the Office of the Governor. This transfer would provide funding for additional domestic violence and children's advocacy centers.
3. Add \$450,000, all from special revenue funds, for domestic violence and child advocacy center funding for FY 2013. The funding would come from two newly created special revenue funds. Of the funding, \$300,000 is designated for domestic violence grants and \$150,000 is for children's advocacy centers.
4. Add \$1.0 million, all from the State General Fund, for additional domestic violence and sexual assault prevention grants for FY 2013. Include language directing that no less than \$1.0 million will be used for grants to the Kansas Coalition Against Sexual and Domestic Violence for the same purposes as historically used (Senate proposal).

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House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

Sec. 57 — Attorney General

1. Delete \$200,000, all from the State General Fund, for FY 2013. This funding was recommended by the Governor for domestic violence grants. The recommendation moves this funding to the Office of the Governor where there is an existing grant program for domestic violence grants funding.
2. Appropriate the no-limit Private Detective Fee Fund for FY 2013. The program to issue permits for private detectives, currently located in the Kansas Bureau of Investigation (KBI) budget, is by statute assigned to the Attorney General. This would shift the program back to its statutory location. Expenditures from the fund are estimated at \$64,586 for FY 2013.
3. Concur with Governor's Budget Amendment No. 3, Item 1 and delete \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE positions, to reflect the Committee's earlier decision to maintain the Kansas Commission on Peace Officers' Standards and Training as a stand alone agency for FY 2013.
4. Delete \$17,800, all from special revenue funds, for the purchase of a vehicle for FY 2013.
5. Concur with Governor's Budget Amendment No. 4, Item 1 and add \$4.0 million, all from the State General Fund, and delete the same amount from special revenue funds for FY 2013. In addition, transfer \$4.0 million from the agency's Court Cost Fund to the State General Fund. This will allow funding for state operations to come primarily from the State General Fund.
6. Add \$85,000, all from the State General Fund, for FY 2013, to replace federal funding for expenditures for a special drug prosecutor in southeast and south-central Kansas. The position has been funded through a federal grant and the grant expires in FY 2013.

Sec. 58 — Secretary of State

1. Add \$77,000, all from the State General Fund, for FY 2013 for publication costs related to HCR 5017, which concerns taxation of watercraft.

Sec. — Attorney General

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Sec. — Secretary of State

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Sec. — Attorney General

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Sec. — Secretary of State

- 1.

House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

2. Add language for FY 2013 requiring the agency to report to the House Appropriations Committee and the Senate Ways and Means Committee on the costs to the agency and to the counties relating to publication and election costs of constitutional amendments.

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Sec. 62 — Judicial Council

Sec. — Judicial Council

Sec. — Judicial Council

1. Add \$84,777 to the Judicial Council Fee Fund, all from the Judicial Performance Fund in the Judicial Council, and add 1.0 FTE position, to retain an additional staff attorney for the Judicial Council for FY 2013.

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Sec. 63 — Board of Indigents' Defense Services

Sec. — Board of Indigents' Defense Services

Sec. — Board of Indigents' Defense Services

1. Add \$54,532, all from the State General Fund, and 1.0 FTE position to fund the Indigency Screener position in order to implement the provisions of HB 2413 for FY 2013.
2. Add \$351,000, all from the State General Fund, to partially fund the agency enhancement of \$706,000 for Public Defender pay parity with similar positions in the Executive Branch for FY 2013.
3. Add language for FY 2013 appropriating the Capital Litigation Training Grant Fund to allow the Board of Indigents' Defense to expend federal funds received to train attorneys in the prosecution and defense of capital cases.

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Sec. 64 — Judicial Branch

Sec. — Judicial Branch

Sec. — Judicial Branch

1. Concur with Governor's Budget Amendment No. 3, Item 1 and add \$560,000, all from the State General Fund, to maintain the funding for the Judicial Branch for FY 2013.
2. Delete \$371,570, all from the State General Fund, and 3.0 FTE positions, for FY 2013 to remove operating expenditures and capital improvements for implementation of the 14th Court of Appeals Judge.
3. Delete \$1.2 million, all from the State General Fund, to fill 31.5 vacant FTE positions for FY 2013.

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House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

4. Add \$105,613, all from the State General Fund, for undermarket salary adjustments for non-judicial employees for FY 2013.

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Sec. 65 — Kansas Public Employees Retirement System (KPERs)

Sec. — Kansas Public Employees Retirement System (KPERs)

Sec. — Kansas Public Employees Retirement System (KPERs)

1. Add \$447,534, all from the Kansas Public Employees Retirement System Trust Fund, to restore the agency's FY 2013 enhancement request for costs associated with implementation of HB 2194.

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2. Increase the transfer from the Kansas Endowment for Youth Fund to the Children's Initiatives Fund from \$39,250,301 to \$55,800,000 for FY 2013.

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Sec. 68 — Citizens' Utility Ratepayer Board

Sec. — Citizens' Utility Ratepayer Board

Sec. — Citizens' Utility Ratepayer Board

1. Add \$16,729, all from the Utility Regulatory Fee Fund, to restore funding to the agency's base budget request for FY 2013.

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Sec. 69 — Department of Administration

Sec. — Department of Administration

Sec. — Department of Administration

1. Add \$310,400, all from the State General Fund, to partially fund the agency enhancement request for literacy and educational development in Public Broadcasting for FY 2013.

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2. Add \$130,600, all from the State General Fund, to partially fund the agency enhancement request for rural and economic development in Public Broadcasting for FY 2013.

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3. Add \$243,000, all from the State General Fund, to implement the provisions of HB 2414 which provides Post Audit the authority to charge state agencies for annual compliance audits for FY 2013.

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4. Concur with Governor's Budget Amendment No. 4, Item 2 and add \$696,016, all from the Expanded Lottery Act Revenue Fund, to fund debt service payments that were inadvertently left out of the Department of Administration's budget for the Statehouse renovation and Public Broadcasting Digital Conversion for FY 2013.

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House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

5. Concur with Governor's Budget Amendment No. 4 and add language for FY 2013 instructing the Director of Accounts and Reports to provide funds from the State Treasury to insure that payments for debt service scheduled to be paid from the Expanded Lottery Act Revenue Fund are paid in a timely fashion and any funds made available are repaid prior to June 30, 2013.
6. Add language for FY 2013 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 with the exception of State Hospitals, the Department of Corrections, the Kansas Bureau of Investigation, the Department of Wildlife, Parks and Tourism, and the Board of Regents and Regents Institutions.
7. Adjust the percentage of expenditures credited to the Children's Initiatives Fund for FY 2013 prior to receipt of tobacco settlement moneys from 65.0 to 70.0 percent.

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Sec. 72 — Department of Revenue

Sec. — Department of Revenue

Sec. — Department of Revenue

1. Delete \$2,098,254, all from the VIPS/CAMA Fee Fund, and transfer the funds to the State General Fund for FY 2013. The transfer amount represents the projected ending balance for FY 2013.
2. Delete \$6,056,000, all from the Photo Fee Fund, and transfer the funds to the State General Fund for FY 2013. The transfer amount represents the projected ending balance for FY 2013.
3. Delete \$6,751,952, all from the Division of Vehicles Modernization Fee Fund, and transfer the funds to the State General Fund for FY 2013. The transfer amount represents the projected ending balance for FY 2013.
4. Delete \$450,000, all from Division of Vehicles Operating Fund, for the replacement of 25 agency vehicles for FY 2013.
5. Add language appropriating the Commercial Vehicle Administrative System Fund as a no-limit fund for FY 2013.

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House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

Sec. 75 — Department of Commerce

1. Delete \$25,000, all from the Economic Development Initiatives Fund, for the State Fair Study, and add the same amount to the State Fair to provide matching money for the State Fair's centennial celebration for FY 2013.
2. Delete \$500,000, all from the Economic Development Initiatives Fund, including \$250,000 from the Rural Opportunity Zones Program and \$250,000 from the Innovation Growth Fund for FY 2013.
3. Add \$500,000, all from the Economic Development Initiatives Fund, and 3.0 FTE positions to the Creative Industries Commission for FY 2013. This would add funding of \$500,000 for the arts.
4. Concur with Governor's Budget Amendment No. 1, Item 2 and move \$2.0 million, all from the Economic Development Initiatives Fund, from FY 2013 to FY 2012 for the Air Service Incentive Fund.
5. Delete \$500,000, all from the State General Fund, for FY 2013 for the Project 17 economic development initiative for southeast Kansas.
6. Add language appropriating the Employment Incentive for Persons With a Disability Gifts, Grants, and Donations Fund as a no-limit fund for FY 2013.

Sec. — Department of Commerce

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Sec. — Department of Commerce

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Sec. 77 — Department of Labor

1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$79,044, including \$5,706 from the State General Fund, to restore funding that was deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.
2. Add \$41,865, all from the State General Fund, to restore funding for salaries and wages the Governor had deleted as part of the Voluntary Retirement Incentive Program for FY 2013. This amount is offset with a reduction of \$22,534 from Workman's Compensation Fund and \$19,331 from the Employment Security Administration Fund for FY 2013.

Sec. — Department of Labor

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Sec. — Department of Labor

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House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

Sec. 78 — Commission on Veterans Affairs

1. Add \$45,000, all from the Soldiers' Home Fee Fund, to replace a resident transport vehicle for FY 2013.
2. Delete \$32,732, all from the State General Fund, including \$16,366 from the Kansas Soldiers' Home and \$16,366 from Kansas Veterans' Home for FY 2013.
3. Add \$32,732, all from the State General Fund, to the Veterans' Claims Assistance Program for FY 2013.
4. Add \$76,000, all from the State General Fund, to the Veterans' Claims Assistance Program for FY 2013.

Sec. — Commission on Veterans Affairs

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Sec. — Commission on Veterans Affairs

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Sec. 79 — Dept. of Health and Environment - Health

1. Concur with Governor's Budget Amendment No. 1, Item 3 and add \$1,727,176, including \$264,912 from the State General Fund, and 19.5 FTE positions, to retain the Health Facility Surveyor Program for FY 2013.
2. Add \$25,000, all from the Children's Initiative Fund, for the SIDS Network Grant for a total program expenditure of \$96,374 for FY 2013.
3. Delete \$134,584, all from the State General Fund, for operating expenditures for FY 2013.
4. Delete \$500,000, all from the State General Fund, for the Medicaid Reform Health Savings Account (HSA) program for FY 2013.

Sec. — Dept. of Health and Environment - Health

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Sec. — Dept. of Health and Environment - Health

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Sec. 80 — Dept. of Health and Environment - Health

1. Do not concur with GBA No. 3, Item 2 and delete \$1,000,000, including \$500,000 from the State General Fund, for statewide education prior to implementation of KanCare for FY 2013.
2. Do not concur with GBA No. 3, Item 3 and delete \$2,427,116, including \$776,677 from the State General Fund, to update the Medicaid Management Information System for KanCare for FY 2013.
3. Concur with GBA No. 4, Item 4 and add \$91,626,174, including \$36,370,000 from the State General Fund, for human service consensus caseload estimates for FY 2013.

Sec. — Dept. of Health and Environment - Health

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Sec. — Dept. of Health and Environment - Health

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House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

4. Increase the Health Care Access Improvement Fund limit from \$33,354,454 to no limit to account for the increased revenues and expenditures as a result of HB 2416 which changed the base year for the assessment calculations for FY 2013.

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Sec. 81 — Dept. of Health and Environment - Environment

Sec. — Dept. of Health and Environment - Environment

Sec. — Dept. of Health and Environment - Environment

1. Add \$900,000, all from the State Water Plan Fund, for FY 2013 for the Local Environmental Protection Program (LEPP). (Senate)

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2. Delete \$716,914, all from the Children's Initiatives Fund, for FY 2013 for the Newborn Screening program.

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3. Appropriate the no limit Kansas UST Property Redevelopment Trust Fund as created by Senate Bill 406.

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Sec. 82 — Department on Aging

Sec. — Department on Aging

Sec. — Department on Aging

1. Add \$1.8 million, all from the State General Fund, for reimbursement of non-Medicaid psychiatric inpatient screening for FY 2013.

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2. Add \$881,920, all from the State General Fund, to fully fund the Senior Care Act Program for FY 2013, thereby eliminating the waiting list of 340 Kansas seniors.

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3. Add \$6.45 million, all from the State General Fund, and delete \$6.45 million, all from the Problem Gambling and Addiction Grant Fund, for the state share of the Medicaid Prepaid In-patient Health Plan for addiction and prevention services for FY 2013 (Senate).

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4. Add \$5,761,696, including \$2,500,000, from the State General Fund, to fund approximately 135 persons on the waiver for the developmentally disabled (Senate).

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5. Add \$5,761,696, including \$2,500,000, from the State General Fund, to fund approximately 280 persons on the waiver for the physically disabled (Senate).

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6. Add \$1.2 million, including \$532,343 from the State General Fund, to fund an additional 60 individuals to meet the maintenance of effort requirement for the federal Affordable Care Act on the HCBS/PD waiver for FY 2013.

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House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

7. Add \$1,164,790, all from the Children's Initiative Fund, and delete the same amount from the State General Fund, for the Children's Mental Health Initiative for FY 2013.	7.	7.
8. Add \$4.75 million, all from the Children's Initiative Fund, for the Family Centered System of Care for FY 2013.	8.	8.
9. Add \$5.0 million, all from the State General Fund, for mental health grants for FY 2013.	9.	9.
10. Add a new no limit federal National Bioterrorism Hospital Preparedness Fund, for the agency to conduct disaster preparedness conferences for nursing home administrators for FY 2013.	10.	10.
11. Add language directing the agency to continue providing annual renewable contracts for mental health education, outreach and advocacy services to Keys for Networking, the National Alliance on Mental Illness (NAMI) and the consumer Advisory Counsel at a minimum funding level of \$150,000 for FY 2013.	11.	11.
12. Adopt the Governor's Budget Amendment No.1, Item 3 regarding the reorganization of state agencies and add \$1,369,302, all from the State General Fund, and delete \$2,119,336, all from special revenue funds, and 4.75 FTE positions to correct the funding and positions for FY 2013.	12.	12.
13. Delete \$119,200, including \$32,864 from the State General Fund, for FY 2013 for replacement of 8 vehicles as recommended by the Governor.	13.	13.
14. Adopt the Governor's Budget Amendment No.4, Item 4 and add \$16,403,068, including \$8,368,673, from the State General Fund, to fund the spring human services consensus caseload estimates for FY 2013.	14.	14.
15. Delete \$1.0 million, all from the State General Fund, and add the same amount from the Problem Gambling and Addictions Grant Fund for alcohol and drug abuse services grants for FY 2013 (Senate proposal).	15.	15.

House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

Sec. 82 — Larned State Hospital

1. Concur with Governor's Budget Amendment No.4, Item 5 and add \$1,933,378, all from the State General Fund, and 23.0 FTE positions for Larned State Hospital for FY 2013.

Sec. 82 — Rainbow Mental Health Facility

1. Add \$300,000, all from federal Medicaid Title XIX funds, for salaries and other operating expenditures for 14 additional beds associated with the renovation of the facility for FY 2013.

Sec. 83 — Social and Rehabilitation Services

1. Concur with Governor's Budget Amendment No. 1, Item 3 regarding the reorganization of state agencies and delete \$78,298, including \$988,641 from the State General Fund, and 2.0 FTE positions, to correct the funding and positions being transferred to the Department on Aging for FY 2013.
2. Add \$7.6 million, all from the Children's Initiatives Fund, for FY 2013, including the addition of \$159,185 for the Children's Cabinet Accountability Fund, \$1,625,775 to Child Care Services, \$654,357 to Family Preservation, \$2,964 for the Early Childhood Block Grant for autism, \$167,647 for this Child Care Quality Initiative and \$5,681,096 to a combined line item of the Early Childhood Block Grant and Smart Start. These increases are partially offset by a reduction of \$654,357 in the Reading Roadmap.
3. Concur with Governor's Budget Amendment No. 4, Item 5 to delete 23.0 FTE positions from the Department of Social and Rehabilitation Services to be added to Larned State Hospital.
4. Delete \$100,000, all from the State General Fund, from salaries and wages for the Administration program for FY 2013.
5. Add \$2.6 million, including \$2.3 million from the State General Fund, for FY 2013 to restore foster care rates to FY 2012 contracted rates (Senate).

Sec. — Larned State Hospital

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Sec. — Rainbow Mental Health Facility

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Sec. — Social and Rehabilitation Services

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Sec. — Larned State Hospital

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Sec. — Rainbow Mental Health Facility

- 1.

Sec. — Social and Rehabilitation Services

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House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

6. Add \$350,000, all from the State General Fund, for grant funding for Centers for Independent Living for FY 2013.
7. Add language directing the agency to make expenditures of \$11.3 million for the Early Head Start program for FY 2013.
8. Add language directing the department to create and present a proposal for a program to allow foster children participating in the Foster Child Educational Assistance Act to attend private colleges.
9. Concur with Governor's Budget Amendment No. 4, Item 4 to delete \$7,328,611, including \$1,860,405 from the State General Fund, for human service consensus caseload estimates for FY 2013.

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Sec. 85 — Department of Education

Sec. — Department of Education

Sec. — Department of Education

1. Delete \$615,663, all from the State General Fund, for the Mentor Teacher program for FY 2013.
2. Add \$500,000, all from the State General Fund, for the Kansas Educator Evaluation Protocol (KEEP) and state accreditation for FY 2013.
3. Add \$50,000, all from the State General Fund, to fill an existing 1.0 FTE Applications Developer II position to maintain the Uniform Financial Accounting System for FY 2013.
4. Add \$65,663, all from the State General Fund, for costs associated with an increase in the transaction fee for the Financial Management System (FMS) for FY 2013.
5. Add \$2.2 million, all from the Children's Initiatives Fund, for the Parents As Teachers program for FY 2013.
6. Add \$1.5 million, all from the Children's Initiatives Fund, for the Kansas Pre-School program, formerly known as the Pre-K Pilot program, for FY 2013.
7. Add \$2.5 million, all from the State General Fund, for professional development for FY 2013 (Senate).

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House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

8. Add \$267,727, all from the State General Fund, to reduce shrinkage within the agency operating budget for FY 2013 (Senate).
9. Delete \$28.9 million, all from the State General Fund, from the Technical Education Grants program fund for FY 2013 (Senate).
10. Add \$28.9 million, all from the State General Fund, to General State Aid and maintain the 0.5 weighting for career and technical education (Senate).
11. Add \$50.0 million, all from the State General Fund, to increase the Base State Aid Per Pupil by \$74, from \$3,780 to \$3,854, for FY 2013, pending passage of Senate Substitute for HB 2200 (Senate).
12. Add \$27.0 million, all from the State General Fund, for Supplemental General State Aid for FY 2013, pending passage of Senate Substitute for HB 2200 (Senate).

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Sec. 86 — State Library

1. Add \$800,000, all from the State General Fund, to fund databases through the State Library for FY 2013. This funding was originally included in the Board of Regents budget.

Sec. — State Library

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Sec. — State Library

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Sec. 87 — School for the Blind

1. Add language establishing a reserve fund for the receipt of unexpended funds for FY 2013.

Sec. — School for the Blind

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Sec. — School for the Blind

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Sec. 88 — School for the Deaf

1. Add language establishing a reserve fund for the receipt of unexpended funds for FY 2013
2. Add \$20,900, all from the State General Fund, for a replacement vehicle for FY 2013.

Sec. — School for the Deaf

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Sec. — School for the Deaf

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Sec. 89 — State Historical Society

1. Add \$125,000, all from the State General Fund, operating expenditures for FY 2013.

Sec. — State Historical Society

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Sec. — State Historical Society

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House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

Sec. 94 — Emporia State University

1. Add \$250,000, all from the State General Fund, for a new graduate Nursing Informatics program for FY 2013.

Sec. 99 — Board of Regents

1. Delete \$800,000, all from the State General Fund, for research databases and add the funding for the databases in the State Library budget for FY 2013.
2. Add \$95,000, all from the State General Fund, for Midwest Higher Education Compact (MHEC) dues for FY 2013.
3. Add \$111,309, all from the State General Fund, for a 1.0 percent increase for salaries at Washburn University for FY 2013 (Senate).
4. Delete \$3.0 million, all from the State General Fund, for Technical Education Incentives for FY 2013.
5. Delete \$17.5 million, all from the State General Fund, for Technical Education Tuition Waivers for FY 2013.
6. Add \$243,000, all from the State General Fund, for the Southwest Kansas Access Program for FY 2013.
7. Add \$45,000, all from the State General Fund, to fund the Statewide Single Audit charge by the Division of Post Audit for FY 2013.
8. Delete \$2.25 million, all from the Kansas Universal Service Fund, from the Kan-Ed program for FY 2013.

Sec. 100 — Department of Corrections

1. Transfer \$500,000 from the Problem Gambling and Addictions Grant Fund of the Department of Social and Rehabilitation Services to a new special revenue fund in the Department of Corrections. The transfer would provide funding for Community Corrections.
2. Add \$500,000, all from special revenue funds, for FY 2013 to the Community Correction program to restore the drug treatment subprogram to the FY 2011 level of \$2.0 million.

Sec. — Emporia State University

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Sec. — Board of Regents

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Sec. — Department of Corrections

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Sec. — Emporia State University

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Sec. — Board of Regents

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Sec. — Department of Corrections

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House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

3. Add 15.0 FTE positions to staff the proposed expansion of Ellsworth Correctional Facility by converting 14.0 non-FTE permanent unclassified positions to FTE positions and adding 1.0 FTE position for FY 2013.
4. Add language to make the addition of 15.0 FTE positions for FY 2013 to staff the proposed expansion of Ellsworth Correctional Facility contingent upon the passage of a bill to authorize the purchase of the Saint Francis Boys' Home.

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Sec. 100 — Topeka Correctional Facility

Sec. — Topeka Correctional Facility

Sec. — Topeka Correctional Facility

1. Concur with Governor's Budget Amendment No. 4, Item 6 and add \$440,000, all from the State General Fund, to hire additional security staff to fill 10.0 existing but unfunded FTE positions.

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Sec. 101 — Juvenile Justice Authority

Sec. — Juvenile Justice Authority

Sec. — Juvenile Justice Authority

1. Add \$700,000, all from the State General Fund, to the Prevention and Graduated Sanctions block grant for prevention programs for FY 2013.
2. Concur with Governor's Budget Amendment No. 4, Item 4 and add \$919,514, all from the State General Fund, and delete \$1,733,424, all from special revenue funds, for human services consensus caseload estimates for FY 2013.

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Sec. 102 — Adjutant General

Sec. — Adjutant General

Sec. — Adjutant General

1. Concur with Governor's Budget Amendment No.1, Item 1, and add \$93,162, including \$29,645 from the State General Fund, and 2.0 FTE positions, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.

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Sec. 103 — State Fire Marshal

Sec. — State Fire Marshal

Sec. — State Fire Marshal

1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$82,807, all from special revenue funds, to restore funding reductions due to the Voluntary Retirement Incentive Program for FY 2013.

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House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

Sec. 104 — Highway Patrol

1. Increase the expenditure limitation on the Operations Fund by \$627,766 to provide for a pay out for accumulated holiday and overtime hours.
2. Transfer \$627,766 from the State General Fund to the Operations Fund to provide for a pay out for accumulated holiday and overtime hours.
3. Concur with Governor's Budget Amendment No.1, Item 1 and add \$215,326 all from the Special Revenue Funds, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.

Sec. — Highway Patrol

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Sec. — Highway Patrol

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Sec. 105 — Kansas Bureau of Investigation

1. Concur with Governor's Budget Amendment No.1, Item 1 and add \$136,258, including \$127,553 from the State General Fund, and 3.0 FTE positions, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.
2. Delete the no-limit Private Detective Fee Fund for FY 2013. The program to issue permits for private detectives, currently located in the Kansas Bureau of Investigation (KBI) budget, is by statute assigned to the Attorney General. This would shift the program back to its statutory location.

Sec. — Kansas Bureau of Investigation

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Sec. — Kansas Bureau of Investigation

- 1.
- 2.

Sec. 107 — Sentencing Commission

1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$38,534, including \$34,680 from the State General Fund, and 1.0 FTE position, to restore funding and a position deleted for savings from the Statewide Voluntary Retirement Incentive Program for FY 2013.

Sec. — Sentencing Commission

- 1.

Sec. — Sentencing Commission

- 1.

Sec. 108 — Kansas Commission on Peace Officers' Standards and Training (KCPOST)

1. Concur with Governor's Budget Amendment, No. 1, Item 1, to restore CPOST as a stand-alone agency for FY 2013. The amendment includes operating expenditures of \$840,000, all from special revenue funds and 7.0 FTE positions.

Sec. — Kansas Commission on Peace Officers' Standards and Training (KCPOST)

- 1.

Sec. — Kansas Commission on Peace Officers' Standards and Training (KCPOST)

- 1.

House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

Sec. 109 — Department of Agriculture

1. Add \$253,804, all from special revenue funds, for FY 2013 for replacement of up to 15 vehicles.
2. Delete \$251,733, all from the State Water Plan Fund, for FY 2013 for the Water Transition Assistance Program and Conservation Reserve Enhancement Program.
3. Add \$147,580, all from the State General Fund, for FY 2013 to fund the custom rates survey, bluestem report, hay market and sunflower market reports, livestock market report, and district level land values report.
4. Add \$283,992, all from special revenue funds, and 4.0 FTE positions, and increase the agency's vehicle fleet by five vehicles for additional school lunch inspections for FY 2013. The second inspection is a new requirement of the United State Department of Agriculture and will generate enough fee revenue to fund the vehicles and positions.
5. Add \$465,907, all from the special revenue funds, and restore 3.0 FTE positions deleted by the Governor to the Division of Water Resources for FY 2013. The funding will cover the restoration of the 3.0 FTE positions and the funding of 4.0 vacant FTE positions to assist in the processing of water appropriation applications.
6. Shift \$924,014, all from the State Water Plan Fund, from water rights purchase to the Water Transition Assistance Program and Conservation Reserve Enhancement Program for FY 2013.
7. Add language authorizing the Conservation Reserve Enhancement Program for FY 2013.
8. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$468,983, including \$213,994 from the State General Fund, and 6.0 FTE positions, to restore funding and positions that were deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.

Sec. — Department of Agriculture

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Sec. — Department of Agriculture

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Sec. 110 — Kansas State Fair Board

1. Add \$25,000, all from the Economic Development Initiatives Fund, for FY 2013 for enhanced marketing of the State Fair's Centennial celebration.

Sec. — Kansas State Fair Board

- 1.

Sec. — Kansas State Fair Board

- 1.

House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

Sec. 111 — Kansas Water Office

1. Add \$200,000, all from the State Water Plan Fund, for FY 2013 for the weather modification program contingent upon ten counties participating in the project. For every county fewer than ten enrolled in the program in FY 2013, \$20,000 will be lapsed back to the State Water Plan Fund.
2. Transfer \$120, all from the Water Supply Storage Acquisition Financing Fund, to the State General Fund and abolish the Water Supply Storage Acquisition Financing Fund for FY 2013.
3. Add \$40,000, all from the State Water Plan Fund, for FY 2013 for Water Resource Education.
4. Add \$500,000, all from the Expanded Lottery Act Revenues Fund, for FY 2013 for Wichita Aquifer Storage and Recovery.

Sec. — Kansas Water Office

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- 4.

Sec. — Kansas Water Office

- 1.
- 2.
- 3.
- 4.

Sec. 112 — Department of Wildlife, Parks and Tourism

1. Delete the limit on expenditures from the Cabin Revenue Fund for cabin site preparation for FY 2013.
2. Add language for FY 2013 allowing the agency to expend funds above the appropriated amount from the Publication and Other Sales Fund to ensure that the agency is in compliance with state and federal law on the use of wildlife fee funds.
3. Appropriate the following no limit funds for FY 2013 as redesignated by SB 316: Wildlife Restoration Fund; Sport Fish Restoration Fund; Wildlife, Parks and Tourism Nonrestricted Fund; Boating Safety Financial Assistance Fund; Plant and Animal Disease and Pest Control Fund.

Sec. — Department of Wildlife, Parks and Tourism

- 1.
- 2.
- 3.

Sec. — Department of Wildlife, Parks and Tourism

- 1.
- 2.
- 3.

Sec. 113 — Kansas Department of Transportation

1. Concur with Governor's Budget Amendment No.1, Item 1 and restore 11.0 FTE positions originally deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.

Sec. — Kansas Department of Transportation

- 1.

Sec. — Kansas Department of Transportation

- 1.

House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

2. Add \$23,340, all from the State Highway Fund, for FY 2013 to fund signage related to six bills which designate memorial highways, interchanges, or bridges (HB 2273, HB 2441, HB 2509, HB 2612, HB 2614, and HB 2757). In addition, add language making \$3,840 of the funding contingent on passage of HB 2757.

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Sec. 115 — Judicial Branch

Sec. — Judicial Branch

Sec. — Judicial Branch

1. Transfer \$600,000 from the Judicial Branch Education Fund to the Judicial Branch Surcharge Fund to offset falling revenues from docket fees in FY 2012.

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2. Add \$800,000, all from the State General fund, to offset falling revenues from docket fees in FY 2012.

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3. Add \$107,002 to the Judicial Branch Surcharge Fund, all from special revenue funds in the Judicial Council, for partial funding of the e-filing project recommended by the Blue Ribbon Commission for FY 2013.

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4. Delete \$300,000, all from the State General Fund, to reduce expenditures by the amount of one furlough day in FY 2012.

4.

4.

Sec. 115 — Judicial Council

Sec. — Judicial Council

Sec. — Judicial Council

1. Transfer \$600,000 from the Judicial Performance Fund to the State General Fund for FY 2013.

1.

1.

Sec. 116 — Undermarket Pay

Sec. — Undermarket Pay

Sec. — Undermarket Pay

1. Add \$8,534,972, all from the State General Fund, for FY 2013, for undermarket pay adjustments for certain job classifications of the Executive Branch with salaries that are below market level. This represents funding for the fourth year of a five-year plan to bring certain job classifications to market pay (Senate).

1.

1.

Sec. 117 — Vehicle Purchases

Sec. — Vehicle Purchases

Sec. — Vehicle Purchases

1. Add language for FY 2013 requiring that vehicles will not be replaced unless the odometer reading exceeds 180,000 miles or repairs necessary to maintain safety of the vehicle exceed thirty percent of the replacement value of the vehicle.

1.

1.

House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

Sec. 118 — Department on Aging

1. Add language limiting the use of additional funds for the Financial Management System (FMS) to reimbursement for service costs to payroll agents in FY 2012.

Sec. 120 — Division of Post Audit

1. Add \$17,456, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Senate).

Sec. 120 — Judicial Branch

1. Add \$951,254, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Senate).

Sec. 120 — Legislative Coordinating Council

1. Add \$4,473, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Senate).

Sec. 120 — Legislative Research Department

1. Add \$32,574, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Senate).

Sec. 120 — Legislature

1. Add \$38,982, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Senate).

Sec. 120 — Revisor of Statutes

1. Add \$22,610, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Senate).

Sec. — Department on Aging

- 1.

Sec. — Division of Post Audit

- 1.

Sec. — Judicial Branch

- 1.

Sec. — Legislative Coordinating Council

- 1.

Sec. — Legislative Research Department

- 1.

Sec. — Legislature

- 1.

Sec. — Revisor of Statutes

- 1.

Sec. — Department on Aging

- 1.

Sec. — Division of Post Audit

- 1.

Sec. — Judicial Branch

- 1.

Sec. — Legislative Coordinating Council

- 1.

Sec. — Legislative Research Department

- 1.

Sec. — Legislature

- 1.

Sec. — Revisor of Statutes

- 1.

House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

Sec. 120 — State Employee Pay

1. Add \$23,4 million, including \$9.0 million from the State General Fund, appropriated to the State Finance Council, for FY 2013, to provide for a 1.0 percent base salary adjustment for all executive branch state employees except statewide elected officials. Amounts for a 1.0 percent base salary adjustment for judicial and legislative branch employees, excluding legislators, are included in those budgets (Senate).

Sec. — State Employee Pay

- 1.

Sec. — State Employee Pay

- 1.

Sec. 121 — Dept. of Health and Environment - Health

1. Add language for FY 2013 prohibiting expenditures for the following: services for the home and community based services waiver for individuals with developmental disabilities; intermediate care facilities; targeted case management or assessment services for individuals with developmental disabilities; or the technology assisted waiver as part of a managed care system (KanCare) for one year after implementation of a managed care system (KanCare) and continue those services as provided as of April 1, 2012 and make expenditures in accordance with current law, rules, regulations, policies and contracts as of April 1, 2012. Also, allow for an voluntary pilot program for those developmental disabilities service provider organizations to participate in a managed care system (KanCare) for FY 2013 (Senate).

Sec. — Dept. of Health and Environment - Health

- 1.

Sec. — Dept. of Health and Environment - Health

- 1.

2. Add language for FY 2014 prohibiting expenditures for the following: services for the home and community based services waiver for individuals with developmental disabilities; intermediate care facilities; targeted case management or assessment services for individuals with developmental disabilities; or the technology assisted waiver as part of a managed care system (KanCare) for one year after implementation of a managed care system (KanCare) and continue those services as provided as of April 1, 2012 and make expenditures in accordance with current law, rules, regulations, policies and contracts as of April 1, 2012. Also, allow for an voluntary pilot program for those developmental disabilities service provider organizations to participate in a managed care system (KanCare) for FY 2014 (Senate).

- 2.

- 2.

House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

Sec. 122 — Department of Administration

1. Delete \$153,373, all from the State General Fund, for rehabilitation and repair of the Statehouse and Cedar Crest for FY 2013.

Sec. 128 — School for the Blind

1. Add \$59,120, all from the State Institutions Building Fund, for the replacement of the Health Center roof for FY 2013.

Sec. 130 — State Historical Society

1. Add \$125,000, all from the State General Fund, for capital improvement projects for FY 2013.

Sec. 131 — Emporia State University

1. Add \$5.3 million, all from special revenue funds, for renovations to Trusler and Singular Hall for FY 2013 contingent upon approval of the Board of Regents and the Joint Committee on State Building Construction.

Sec. 135 — Pittsburg State University

1. Add \$24.0 million in bonding authority for FY 2013, with the debt service to be paid from special revenue funds, for three projects: the expansion/renovation of the Student Center, partial funding for the renovation of Weede Physical Education Building and construction of a new indoor event center, and partial funding for the Fine and Performing Arts center. The total cost for these projects is estimated at \$54.1 million. The balance of the project costs will be paid from private gifts and student fees.

Sec. 149 — Housing Trust Fund

1. Concur in part with Governor's Budget Amendment No. 4, Item 3 and transfer \$600,000, all from the State General Fund, to the State Housing Trust Fund to enhance state funding of housing programs for FY 2013.

Sec. — Department of Administration

- 1.

Sec. — School for the Blind

- 1.

Sec. — State Historical Society

- 1.

Sec. — Emporia State University

- 1.

Sec. — Pittsburg State University

- 1.

Sec. — Housing Trust Fund

- 1.

Sec. — Department of Administration

- 1.

Sec. — School for the Blind

- 1.

Sec. — State Historical Society

- 1.

Sec. — Emporia State University

- 1.

Sec. — Pittsburg State University

- 1.

Sec. — Housing Trust Fund

- 1.

House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

2. Add language directing that \$600,000 of the \$2.0 million appropriated to the State Housing Trust Fund will be expended to pay the bonded indebtedness for the water and sewer infrastructure of the city of Harveyville, Kansas for FY 2013.
3. Add language directing the Kansas Housing Resources Corporation expend funds solely for the purpose of loans or grants to cities or counties for infrastructure or housing development in rural areas and to report to the Kansas Legislature on January 14, 2013 and January 13, 2014 .

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Sec. 153 — Kansas Bioscience Authority

Sec. — Kansas Bioscience Authority

Sec. — Kansas Bioscience Authority

1. Add language preventing the transfer of \$22,677,814 from the State General Fund to the Bioscience Development and Investment Fund in FY 2012.
2. Add language for FY 2013 requiring the State Treasurer to transfer the funds allocated to the Kansas Bioscience Authority by a date certain (Senate).

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Sec. 159 — Local Ad Valorem Tax Reduction Fund

Sec. — Local Ad Valorem Tax Reduction Fund

Sec. — Local Ad Valorem Tax Reduction Fund

1. Add \$45.0 million as a demand transfer from the State General Fund to the Local Ad Valorem Tax Reduction Fund, which is reflected as a State General Fund expenditure for FY 2013 (Senate).
2. Transfer \$45.0 million as a revenue transfer from the State General Fund to the Local Ad Valorem Tax Reduction Fund for FY 2014 and authorize expenditures of \$72.0 million from the Fund for FY 2014 (Senate).
3. Add \$45.0 million as a demand transfer from the State General Fund to the Local Ad Valorem Tax Reduction Fund, which is reflected as a State General Fund expenditure for FY 2015. Total aid to local units payments from the fund would be \$85.5 million for FY 2015 (Senate)
4. Add \$45.0 million as a demand transfer from the State General Fund to the Local Ad Valorem Tax Reduction Fund, which is reflected as a State General Fund expenditure for FY 2016. Total aid to local units payments from the fund would be \$99.0 million for FY 2016 (Senate).

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House Bill 2515
Senate Adjustments

House Adjustments

Conference Committee

Sec. 169 — Other Statewide Adjustments

1. Add language for FY 2013 to exclude Kansas University Medical Center physicians enrolled in a residency program and employed by the university from the provision of the section which prohibits health care services provided by state agencies and state employees from including abortion except as necessary to preserve the life of the pregnant woman. This exclusion is for the purposes of receiving experience needed for the residency program.

Sec. — Other Statewide Adjustments

- 1.

Sec. — Other Statewide Adjustments

- 1.

**COMPARISON OF FY 2012-FY 2013 RECOMMENDED EXPENDITURES
GOVERNOR'S RECOMMENDATION AND SENATE COMMITTEE OF THE WHOLE RECOMMENDATION
In Millions
As Reflected in HB 2515**

FY 2012:

	State General Fund	All Funds	FTE Positions
Governor's Amended Recommendation*	\$ 6,123.8	\$ 14,746.2	39,148.8
Senate Committee Recommendation	6,126.7	14,752.3	39,149.3
<i>Difference From Governor's Recommendation</i>	<u>\$ 2.9</u>	<u>\$ 6.1</u>	<u>0.5</u>

FY 2013:

	State General Fund	All Funds	FTE Positions
Governor's Amended Recommendation*	\$ 6,144.4	\$ 14,256.7	38,809.7
Senate Committee Recommendation	6,287.9	14,424.6	38,842.7
<i>Difference From Governor's Recommendation</i>	<u>\$ 143.5</u>	<u>\$ 167.9</u>	<u>33.0</u>
Two-Year Change from Governor's Recommendation	\$ 146.4	\$ 174.0	33.5

* Includes GBAs No. 1, 2, 3 and 4.

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
AS RECOMMENDED BY SENATE COMMITTEE FOR HB 2515
In Millions**

	Actual FY 2011	Senate Rec. FY 2012	Senate Rec. FY 2013
Beginning Balance	\$ (27.1)	\$ 188.3	\$ 465.2
Receipts (April 2012 Consensus)	5,882.1	6,374.5	6,414.2
Governor's Recommended Receipt Adjustments	0.0	(2.0)	(39.4)
Less Senate Sub for HB 2117 Tax Package	0.0	0.0	(233.1)
Senate Receipt adjustments	0.0	31.0	18.3
Adjusted Receipts	<u>5,882.1</u>	<u>6,403.5</u>	<u>6,160.0</u>
Total Available	\$ 5,855.0	\$ 6,591.8	\$ 6,625.2
Less Expenditures	5,666.6	6,126.7	6,287.9
Ending Balance	<u>\$ 188.3</u>	<u>\$ 465.2</u>	<u>\$ 337.2</u>
Ending Balance as a Percentage of Expenditures	3.3%	7.6%	5.4%

**State General Fund Revenue Adjustments
As Recommended by HB 2515**

FY 2012:

Attorney General

Medicaid Fraud Prosecution Revolving Fund	\$ 50,000
National mortgage settlement recovery to SGF	8,300,000

Eliminate Bioscience Authority Transfer 22,677,814

Total FY 2012	\$ 31,027,814
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FY 2013:

Attorney General

Court Cost Fund Transfer (GBA #4)	\$ 4,000,000
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Judicial Council

Judicial Performance Fund Transfer	600,000
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Department of Revenue

VIPS/CAMA Fee Fund Transfer	2,098,254
Photo Fee Fund Transfer	6,056,000
Division of Vehicles Modernization Fund Transfer	6,751,952

Highway Patrol

Overtime Transfer	(627,766)
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Kansas Water Office

Water Supply Storage Acquisition Financing Fund Transfer	120
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Kansas Housing Resources Corporation Transfer (GBA #4)

Floor amendment	(2,000,000) 1,400,000
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Total FY 2013	\$ 18,278,560
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Senate Omnibus Appropriations Bill

(Reflects Omnibus Senate Committee Adjustments for FY 2012, FY 2013, FY 2014, FY 2015, and FY 2016)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2012				
<u>Board of Accountancy</u>				
1. Add \$5,000, all from the Board of Accountancy Fee Fund, to allow expenditures for contract disciplinary counsel in FY 2012.	0	5,000	5,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$5,000</i>	<i>\$5,000</i>	<i>0.0</i>
<u>Board of Barbering</u>				
1. Add \$10,000, all from the Board of Barbering Fee Fund, for operating expenditures in FY 2012.	0	10,000	10,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>0.0</i>
<u>Behavioral Sciences Regulatory Board</u>				
1. Add language to prohibit the Board of Behavioral Sciences from paying more than \$14.00 per sq. ft. for leased office space in FY 2012.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Dental Board</u>				
1. Add \$2,000, all from the Dental Board Fee Fund, for operating expenditures related to out-of-state travel in FY 2012.	0	2,000	2,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,000</i>	<i>\$2,000</i>	<i>0.0</i>
<u>Board of Mortuary Arts</u>				
1. Add \$17,388, all from special revenue funds, in FY 2012 to replace a wrecked vehicle.	0	17,388	17,388	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$17,388</i>	<i>\$17,388</i>	<i>0.0</i>
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Add \$1,084, all from the Board of Examiners in the Fitting and Dispensing Hearing Instruments Fee Fund, in FY 2012 to restore a 5.0 percent operating reduction recommended by the Governor.	0	1,084	1,084	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,084</i>	<i>\$1,084</i>	<i>0.0</i>
<u>Real Estate Commission</u>				
1. Add \$32,231, all from the Real Estate Fee Fund, to restore expenditures deleted in the Governor's recommendation in FY 2012.	0	32,231	32,231	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$32,231</i>	<i>\$32,231</i>	<i>0.0</i>
<u>Real Estate Appraisal Board</u>				
1. Add \$13,657, all from the Appraiser Fee Fund, to restore a 5.0 percent operating reduction made in the Governor's recommendation in FY 2012.	0	13,657	13,657	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$13,657</i>	<i>\$13,657</i>	<i>0.0</i>
<u>Board of Veterinary Examiners</u>				
1. Add \$175, all from the Veterinary Examiners Fee Fund, for official hospitality in FY 2012.	0	175	175	0.0
2. Add \$3,260, all from the Veterinary Examiners Fee Fund, to increase per diem expenditures for board members for additional board meetings in FY 2012.	0	3,260	3,260	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,435</i>	<i>\$3,435</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Add a 0.5 FTE position that the Governor had deleted in FY 2012.	0	0	0	0.5
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.5</i>
<u>Legislature</u>				
1. Add \$1,000,000, all from the State General Fund, for FY 2012, for expenditures in the event that litigation takes places regarding the redrawing of state senate and house districts (Senate proposal).	1,000,000	0	1,000,000	0.0
<i>Agency Subtotal</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Delete \$51,999, all from special revenue funds, for the purchase of three vehicles in FY 2012.	0	(51,999)	(51,999)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Add \$50,000, all from the State General Fund, in FY 2012 for Court Appointed Special Advocate (CASA) funding, intended to replace a \$50,000 projected federal funding shortfall for CASA activities.	50,000	0	50,000	0.0
3. Transfer \$50,000 from the agency's Medicaid Fraud Prosecution Revolving Fund to the State General Fund in FY 2012. This transfer is intended to make funding available for the Court Appointed Special Advocate Program.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$50,000</i>	<i>(\$51,999)</i>	<i>(\$1,999)</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Add language in FY 2012 appropriating the Capital Litigation Training Grant Fund to allow the Board of Indigents' Defense to expend federal funds received to train attorneys in the prosecution and defense of capital cases.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Transfer \$600,000 from the Judicial Branch Education Fund to the Judicial Branch Surcharge Fund to offset falling revenues from docket fees in FY 2012.	0	0	0	0.0
2. Add \$800,000, all from the State General Fund, to offset falling revenues from docket fees in FY 2012.	800,000	0	800,000	0.0
3. Delete \$300,000, all from the State General Fund, to reduce expenditures by the amount of one furlough day in FY 2012.	(300,000)	0	(300,000)	0.0
<i>Agency Subtotal</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Add language in FY 2012 requiring 50.0 percent of all expenditures from the Air Service Incentive be directed to Topeka and Shawnee County for air passenger service. The language also requires the organization representing Topeka and Shawnee County to submit an annual report to the Legislature on or before January 1, 2013. Additionally, the Secretary of Commerce shall conduct an independent review of the financial reports submitted by the organization representing Topeka and Shawnee County.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Delete \$32,732, all from the State General Fund, including \$16,366 from the Kansas Soldiers' Home and \$16,366 from Kansas Veterans' Home, in FY 2012.	(32,732)	0	(32,732)	0.0
2. Add \$32,732, all from the State General Fund, for the Veterans' Claims Assistance Program in FY 2012.	32,732	0	32,732	0.0
3. Add \$20,000, all from the Soldiers' Home Fee Fund, to replace a vehicle in FY 2012.	0	20,000	20,000	0.0
4. Add \$21,404, all from the Veterans' Affairs Burial Reimbursement Federal Fund, to increase the cemetery plot allowance in FY 2012 from \$80,538 to \$101,942.	0	21,404	21,404	0.0
5. Add \$531,774, including \$384,514 from the Veterans' Home Federal Fund, \$133,612 from the Veterans' Home Fee Fund, and \$13,648 from the Veterans' Home Medicaid Fund, to increase expenditure authority at the Kansas Veterans' Home to allow the agency to expend Medicare and Medicaid funds for existing resident services within current facilities in FY 2012.	0	531,774	531,774	0.0
6. Add \$623,592, including \$425,649 from the Soldiers' Home Medicaid Fund, \$175,377 from the Soldiers' Home Federal Fund, and \$22,566 from the Soldiers' Home Medicare Fund, to increase expenditure authority at the Kansas Soldiers' Home to allow the agency to expend Medicare and Medicaid funds for existing resident services within current facilities in FY 2012.	0	623,592	623,592	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,196,770</i>	<i>\$1,196,770</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Concur with Governor's Budget Amendment No. 4, Item 4 and add \$6,750,000, all from special revenue funds, and delete \$3,030,000, all from the State General Fund, for human service consensus caseload estimates in FY 2012.	0	0	0	0.0
2. Add \$407,000, all from the State General Fund, for the Early Detection Works Program for breast and cervical cancer screening in FY 2012, and add language to reappropriate any unspent funds for the program in FY 2013.	407,000	0	407,000	0.0
<i>Agency Subtotal</i>	<i>\$407,000</i>	<i>\$0</i>	<i>\$407,000</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department on Aging</u>				
1. Concur with Governor's Budget Amendment No.4, Item 4 and add \$6,297,812, including \$3,780,349, all from the State General Fund, to fund the spring human services consensus caseload estimates for nursing facilities in FY 2012.	0	0	0	0.0
2. Add a new no limit federal National Bioterrorism Hospital Preparedness Program Fund for the agency to conduct disaster preparedness conferences for nursing home administrators in FY 2012.	0	0	0	0.0
3. Add \$234,103 including \$99,634 from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate for service costs to payroll agents from \$115 to \$125 from November through June in FY 2012.	99,634	134,469	234,103	0.0
4. Add language limiting the use of additional funds for the Financial Management System (FMS) to reimbursement for service costs to payroll agents in FY 2012.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$99,634</i>	<i>\$134,469</i>	<i>\$234,103</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Add \$1.5 million, all from the State Institutions Building Fund, in FY 2012 for capital improvements expenditures at Rainbow Mental Health Facility for the necessary capital renovations to the facility to allow 14 closed beds to be opened (does not include operating expenditures to staff those beds).	0	1,500,000	1,500,000	0.0
2. Concur with Governor's Budget Amendment No. 4, Item 4 to delete \$9,087,351, including \$6,673,712 from the State General Fund, for human service consensus caseload estimates in FY 2012.	0	0	0	0.0
3. Add \$672,564 including \$286,244, from the State General Fund, to increase the Financial Management System (FMS) reimbursement rate for service costs to payroll agents from \$115 to \$125 from November through June in FY 2012.	286,244	386,320	672,564	0.0
<i>Agency Subtotal</i>	<i>\$286,244</i>	<i>\$1,886,320</i>	<i>\$2,172,564</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Add \$1,149,723, all from the State General Fund, in FY 2012 for the bed expansion at Larned State Hospital to include 30 forensic beds in lieu of 30 beds for the Sexual Predator Treatment Program as recommended by the Governor.	1,149,723	0	1,149,723	0.0
<i>Agency Subtotal</i>	<i>\$1,149,723</i>	<i>\$0</i>	<i>\$1,149,723</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add \$5,462, all from the State General Fund, to fund dues increases for the Midwest Higher Education Compact in FY 2012.	5,462	0	5,462	0.0
2. Delete \$243,620, all from the Southwest Kansas Access Project State General Fund Account, in FY 2012.	(243,620)	0	(243,620)	0.0
<i>Agency Subtotal</i>	<i>(\$238,158)</i>	<i>\$0</i>	<i>(\$238,158)</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Add \$50,000, all from the State General Fund, in FY 2012 for costs associated with the passage of 2011 Senate Bill 21, which created the Uniform Financial Accounting and Reporting Act in FY 2012. The bill required the Department of Education to develop and maintain a uniform reporting system for revenues and expenditures of local school districts.	50,000	0	50,000	0.0
<i>Agency Subtotal</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$50,000</i>	<i>0.0</i>
<u>Juvenile Justice Authority</u>				
1. Add language that reflects the addition of \$870,540, all from the State General Fund, to adjust for the revised Human Services Consensus Caseload estimate in FY 2012. This addition is a technical adjustment. The funding is included in the Governor's recommendation, but the appropriation was inadvertently omitted from the bill as introduced.	0	0	0	0.0
2. Delete \$5,000, all from the State Institutions Building Fund, leaving \$5,000 in the fund to raze the pig barn at the Kansas Juvenile Correctional Complex in FY 2012.	0	(5,000)	(5,000)	0.0
3. Concur with Governor's Budget Amendment No. 4, Item 4 and add \$998,167, all from the State General Fund, and delete \$1,375,986, all from special revenue funds, for human services consensus caseload estimates in FY 2012.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$5,000)</i>	<i>(\$5,000)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Delete \$400,000, all from the State General Fund, in FY 2012 for state parks operating expenditures. The Governor recommended a supplemental appropriation due to the parks fees collected by the agency being lower than expected due to hot weather conditions and the blue green algae bloom.	(400,000)	0	(400,000)	0.0
<i>Agency Subtotal</i>	<i>(\$400,000)</i>	<i>\$0</i>	<i>(\$400,000)</i>	<i>0.0</i>
<u>Kansas Bioscience Authority</u>				
1. Add language preventing the transfer of \$22,677,814 from the State General Fund to the Bioscience Development and Investment Fund in FY 2012.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Bottled Water</u>				
1. Add language in FY 2012 allowing state agencies to purchase bottled drinking water for water dispensers.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	\$2,904,443	\$3,245,355	\$6,149,798	0.5
FY 2013				
<u>Board of Accountancy</u>				
1. Add \$5,000, all from the Board of Accountancy Fee Fund, to allow for expenditures for contract disciplinary counsel for FY 2013.	0	5,000	5,000	0.0
2. Add \$1,550, all from the Board of Accountancy Fee Fund, to allow expenditures for travel for FY 2013.	0	1,550	1,550	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$6,550</i>	<i>\$6,550</i>	<i>0.0</i>
<u>State Bank Commissioner</u>				
1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$137,803, all from the Bank Commissioner Fee Fund, and 2.0 FTE positions, to restore funding and positions that were deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.	0	0	0	0.0
2. Add \$205,865, all from special revenue funds, to adjust salaries and wages shrinkage from 2.5 percent to no shrinkage rate for FY 2013.	0	205,865	205,865	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$205,865</i>	<i>\$205,865</i>	<i>0.0</i>
<u>Board of Barbering</u>				
1. Add \$10,000, all from the Board of Barbering Fee Fund, for operating expenditures for FY 2013.	0	10,000	10,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>0.0</i>
<u>Behavioral Sciences Regulatory Board</u>				
1. Add language to prohibit the Board of Behavioral Sciences from paying more than \$14.00 per sq. ft. for leased office space for 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>Board of Healing Arts</u>				
1. Add \$98,350, all from the Healing Arts Fee Fund, for operating expenditures for the medical director contract, computer equipment replacement and office supplies for 2013.	0	98,350	98,350	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$98,350</i>	<i>\$98,350</i>	<i>0.0</i>
<u>Department of Credit Unions</u>				
1. Concur with Governor's Budget Amendment No.1, Item 1 and add \$91,910, all from the Credit Union Fee Fund, and 1.0 FTE position, to restore funding that was deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.	0	0	0	0.0
2. Add \$15,495, all from the Credit Union Fee Fund, for contractual services to restore the Governor's recommended reduction for staffing and recruiting services for FY 2013.	0	15,495	15,495	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$15,495</i>	<i>\$15,495</i>	<i>0.0</i>
<u>Kansas Dental Board</u>				
1. Add \$2,000, all from the Dental Board Fee Fund, for operating expenditures related to out-of-state travel for FY 2013.	0	2,000	2,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,000</i>	<i>\$2,000</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Add \$1,078, all from the Board of Examiners in the Fitting and Dispensing Hearing Instruments Fee Fund, for FY 2013 to restore a 5.0 percent operating reduction recommended by the Governor.	0	1,078	1,078	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,078</i>	<i>\$1,078</i>	<i>0.0</i>
<u>Board of Nursing</u>				
1. Add \$10,000, all from the Board of Nursing Fee Fund, for operating expenses for FY 2013.	0	10,000	10,000	0.0
2. Concur with Governor's Budget Amendment No. 1, Item 3 and delete \$305,608, all from the Nursing Board Fee Fund, and 4.0 FTE positions for FY 2013 due to the Health Occupations credentialing program not moving to this agency.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>0.0</i>
<u>Optometry Board</u>				
1. Appropriate a new no limit Criminal History and Fingerprinting Fund for FY 2013, as a result of the passage of HB 2525 which requires applicants for licensure to submit fingerprints to the Board of Optometry.	0	0	0	0.0
2. Appropriate a new Optometry Litigation Reserve Fund with a limit of \$400,000 for FY 2013, as a result of the passage of HB 2525 which establishes the new fund. The new fund will receive revenues from a transfer from the Optometry Board Fee Fund balances.	0	400,000	400,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$400,000</i>	<i>\$400,000</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
1. Add \$250,000, all from the State Board of Pharmacy Fee Fund, and delete the same amount from the Harold Rogers Prescription Federal Fund for FY 2013. This recommendation is contingent upon the agency not receiving authorization from the federal government to expend Harold Rogers Prescription grant funds for 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>Real Estate Commission</u>				
1. Add \$27,939, all from the Real Estate Fee Fund, to restore expenditures deleted in the Governor's recommendation for the Voluntary Retirement Incentive Program for FY 2013.	0	27,939	27,939	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$27,939</i>	<i>\$27,939</i>	<i>0.0</i>
<u>Real Estate Appraisal Board</u>				
1. Add \$15,730, all from the Appraiser Fee Fund, to restore a 5.0 percent operating reduction made in the Governor's recommendation for FY 2013.	0	15,730	15,730	0.0
2. Add language creating a new no limit AMC federal registry clearing fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$15,730</i>	<i>\$15,730</i>	<i>0.0</i>
<u>Board of Veterinary Examiners</u>				
1. Add \$175, all from the Veterinary Examiners Fee Fund, for official hospitality for FY 2013.	0	175	175	0.0
2. Add \$1,924, all from the Veterinary Examiners Fee Fund, to restore a 22.0 percent reduction in out-of-state travel for FY 2013. The Governor's recommendation had reduced the agency's out-of-state travel by 50.0 percent.	0	1,924	1,924	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,099</i>	<i>\$2,099</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Add \$9,175, all from the State General Fund, and delete \$9,175, all from the Governmental Ethics Commission Fee Fund, to offset revenue shortfalls for FY 2013.	9,175	(9,175)	0	0.0
<i>Agency Subtotal</i>	<i>\$9,175</i>	<i>(\$9,175)</i>	<i>\$0</i>	<i>0.0</i>
<u>Legislative Coordinating Council</u>				
1. Delete \$9,593, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.	(9,593)	0	(9,593)	0.0
2. Add \$4,473, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Senate).	4,473	0	4,473	0.0
<i>Agency Subtotal</i>	<i>(\$5,120)</i>	<i>\$0</i>	<i>(\$5,120)</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>Legislature</u>				
1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$1,070,318, all from the State General Fund, to ensure full funding for a 90-day session and fund the 3.0 FTE positions transferred from the Legislative Coordinating Council for FY 2013.	0	0	0	0.0
2. Add \$618,928, all from the State General Fund, and 9.0 FTE positions for the Legislative computer system enhancement for FY 2013. The amount increased is the amount needed to fund the \$905,000 enhancement. This includes a proportional reduction of \$286,072, all from the State General Fund, in the operating budget of the Legislature and an addition of \$618,928 to the budget of Legislative computer services with the Legislature's budget in FY 2013.	618,928	0	618,928	9.0
3. Add \$309,000, all from the State General Fund, for legal and actuarial expenditures for the KPERS Study Commission. This appropriation will be reduced by any State General Fund reappropriation, up to \$309,000, from FY 2012 to FY 2013 in the Legislature's budget.	309,000	0	309,000	0.0
4. Add \$38,982, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Senate).	38,982	0	38,982	0.0
<i>Agency Subtotal</i>	<i>\$966,910</i>	<i>\$0</i>	<i>\$966,910</i>	<i>9.0</i>
<u>Legislative Research Department</u>				
1. Delete \$63,671, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.	(63,671)	0	(63,671)	0.0
2. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$282,909, all from the State General Fund, to fully staff the agency and to fund the costs associated with finalizing the redistricting process for FY 2013.	0	0	0	0.0
3. Add \$32,574, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Senate).	32,574	0	32,574	0.0
<i>Agency Subtotal</i>	<i>(\$31,097)</i>	<i>\$0</i>	<i>(\$31,097)</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
1. Delete \$53,067, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.	(53,067)	0	(53,067)	0.0
2. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$154,821, all from the State General Fund, to fully staff the agency in order to provide the drafting of legislation in a timely manner for FY 2013.	0	0	0	0.0
3. Add \$22,610, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Senate).	22,610	0	22,610	0.0
<i>Agency Subtotal</i>	<i>(\$30,457)</i>	<i>\$0</i>	<i>(\$30,457)</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
1. Concur with Governor's Budget Amendment No. 2, Item 1 and add \$399,834, all from the State General Fund, to fully staff the agency in order to provide the audits in a timely manner for FY 2013.	0	0	0	0.0
2. Delete \$40,097, all from the State General Fund, to pay a proportional amount of the additional funding for the Legislative computer system enhancement for FY 2013. The amount adjusted is the agency's proportional amount needed to fund one half of the \$905,000 enhancement based on the total Legislative Branch budgets.	(40,097)	0	(40,097)	0.0
3. Delete \$288,000, all from the State General Fund, for HB 2414 which allows Post Audit to charge agencies for the Statewide Single Audit. This funding will be added to the Department of Administration (\$243,000) and the Board of Regents (\$45,000) to pay for the audit for FY 2013.	(288,000)	0	(288,000)	0.0
4. Add \$17,456, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Senate).	17,456	0	17,456	0.0
5. Add language for FY 2013 to require the agency to conduct not less than three school district efficiency audits. The school districts would be selected on a voluntary basis, but if fewer than three school districts volunteer for the audit, the Legislative Post Auditor would randomly select school districts with varying enrollments until a total of three school districts is selected.	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>
<hr/>				
<i>Agency Subtotal</i>	<i>(\$310,641)</i>	<i>\$0</i>	<i>(\$310,641)</i>	<i>0.0</i>
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<u>Office of the Governor</u>				
1. Add \$200,000, all from the State General Fund, for FY 2013 for domestic violence grants. The Governor had recommended the funding in the budget of the Attorney General, and this recommendation moves the funding from the Office of the Attorney General to the Office of the Governor.	200,000	0	200,000	0.0
2. Transfer \$450,000 from the Problem Gambling and Addictions Grant Fund of the Department of Social and Rehabilitation Services to two new special revenue funds in the Office of the Governor. This transfer would provide funding for additional domestic violence and children's advocacy centers.	0	0	0	0.0
3. Add \$450,000, all from special revenue funds, for domestic violence and child advocacy center funding for FY 2013. The funding would come from two newly created special revenue funds. Of the funding, \$300,000 is designated for domestic violence grants and \$150,000 is for children's advocacy centers.	0	450,000	450,000	0.0
4. Add \$1.0 million, all from the State General Fund, for additional domestic violence and sexual assault prevention grants for FY 2013. Include language directing that no less than \$1.0 million will be used for grants to the Kansas Coalition Against Sexual and Domestic Violence for the same purposes as historically used (Senate proposal)	1,000,000	0	1,000,000	0.0
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<i>Agency Subtotal</i>	<i>\$1,200,000</i>	<i>\$450,000</i>	<i>\$1,650,000</i>	<i>0.0</i>
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<u>Attorney General</u>				
1. Delete \$200,000, all from the State General Fund, for FY 2013. This funding was recommended by the Governor for domestic violence grants. The recommendation moves this funding to the Office of the Governor where there is an existing grant program for domestic violence grants funding.	(200,000)	0	(200,000)	0.0
2. Appropriate the no-limit Private Detective Fee Fund for FY 2013. The program to issue permits for private detectives, currently located in the Kansas Bureau of Investigation (KBI) budget, is by statute assigned to the Attorney General. This would shift the program back to its statutory location. Expenditures from the fund are estimated at \$64,586 for FY 2013.	0	64,586	64,586	0.0
3. Concur with Governor's Budget Amendment No. 3, Item 1 and delete \$455,000, including \$175,000 from the State General Fund, and 2.0 FTE positions, to reflect the Committee's earlier decision to maintain the Kansas Commission on Peace Officers' Standards and Training as a stand alone agency for FY 2013.	0	0	0	0.0
4. Delete \$17,800, all from special revenue funds, for the purchase of a vehicle for FY 2013.	0	(17,800)	(17,800)	0.0
5. Concur with Governor's Budget Amendment No. 4, Item 1 and add \$4.0 million, all from the State General Fund, and delete the same amount from special revenue funds for FY 2013. In addition, transfer \$4.0 million from the agency's Court Cost Fund to the State General Fund. This will allow funding for state operations to come primarily from the State General Fund.	0	0	0	0.0
6. Add \$85,000, all from the State General Fund, for FY 2013, to replace federal funding for expenditures for a special drug prosecutor in southeast and south-central Kansas. The position has been funded through a federal grant and the grant expires in FY 2013.	85,000	0	85,000	0.0
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<i>Agency Subtotal</i>	<i>(\$115,000)</i>	<i>\$46,786</i>	<i>(\$68,214)</i>	<i>0.0</i>
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<u>Secretary of State</u>				
1. Add \$77,000, all from the State General Fund, for FY 2013 for publication costs related to HCR 5017, which concerns taxation of watercraft.	77,000	0	77,000	0.0
2. Add language for FY 2013 requiring the agency to report to the House Appropriations Committee and the Senate Ways and Means Committee on the costs to the agency and to the counties relating to publication and election costs of constitutional amendments.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$77,000</i>	<i>\$0</i>	<i>\$77,000</i>	<i>0.0</i>
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<u>Judicial Council</u>				
1. Transfer \$600,000 from the Judicial Performance Fund to the State General Fund for FY 2013.	0	0	0	0.0
2. Add \$84,777 to the Judicial Council Fee Fund, all from the Judicial Performance Fund in the Judicial Council, and add 1.0 FTE position, to retain an additional staff attorney for the Judicial Council for FY 2013.	0	84,777	84,777	1.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$84,777</i>	<i>\$84,777</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>Board of Indigents' Defense Services</u>				
1. Add \$351,000, all from the State General Fund, to partially fund the agency enhancement request for \$706,000 for Public Defender pay parity with similar positions in the Executive Branch for FY 2013.	351,000	0	351,000	0.0
2. Add language for FY 2013 appropriating the Capital Litigation Training Grant Fund to allow the Board of Indigents' Defense to expend federal funds received to train attorneys in the prosecution and defense of capital cases.	0	0	0	0.0
3. Add \$54,532, all from the State General Fund, and 1.0 FTE position to fund the Indigency Screener position in order to implement the provisions of HB 2413 for FY 2013 (Omnibus).	54,532	0	54,532	1.0
<i>Agency Subtotal</i>	<i>\$405,532</i>	<i>\$0</i>	<i>\$405,532</i>	<i>1.0</i>
<u>Judicial Branch</u>				
1. Concur with Governor's Budget Amendment No. 3, Item 1 and add \$560,000, all from the State General Fund, to maintain the funding for the Judicial Branch for FY 2013.	0	0	0	0.0
2. Delete \$371,570, all from the State General Fund, and 3.0 FTE positions, for FY 2013 to remove operating expenditures and capital improvements for implementation of the 14th Court of Appeals Judge.	(371,570)	0	(371,570)	(3.0)
3. Delete \$1.2 million, all from the State General Fund, recommended to fill 31.5 vacant FTE positions for FY 2013.	(1,200,000)	0	(1,200,000)	0.0
4. Add \$107,002 to the Judicial Branch Surcharge Fund, all from special revenue funds in the Judicial Council, for partial funding of the e-filing project recommended by the Blue Ribbon Commission for FY 2013.	0	107,002	107,002	0.0
5. Add \$105,613, all from the State General Fund, to offset falling revenues for docket fees for FY 2013.	105,613	0	105,613	0.0
6. Add \$951,254, all from the State General Fund, for FY 2013 to fund this agency's proportional share of a 1.0 percent base salary adjustment for all state employees except legislators and statewide elected officials (Senate).	951,254	0	951,254	0.0
<i>Agency Subtotal</i>	<i>(\$514,703)</i>	<i>\$107,002</i>	<i>(\$407,701)</i>	<i>(3.0)</i>
<u>Kansas Public Employees Retirement System (KPERs)</u>				
1. Add \$447,534, all from the Kansas Public Employees Retirement System Trust Fund, to restore the agency's FY 2013 enhancement request for costs associated with implementation of HB 2194.	0	447,534	447,534	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$447,534</i>	<i>\$447,534</i>	<i>0.0</i>
<u>Citizens' Utility Ratepayer Board</u>				
1. Add \$16,729, all from the Utility Regulatory Fee Fund, to restore funding to the agency's base budget request for FY 2013.	0	16,729	16,729	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$16,729</i>	<i>\$16,729</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Delete \$153,373, all from the State General Fund, for rehabilitation and repair of the Statehouse and Cedar Crest for FY 2013.	(153,373)	0	(153,373)	0.0
2. Add \$310,400, all from the State General Fund, to partially fund the agency enhancement request for literacy and educational development in Public Broadcasting for FY 2013.	310,400	0	310,400	0.0
3. Add \$130,600, all from the State General Fund, to partially fund the agency enhancement request for rural and economic development in Public Broadcasting for FY 2013.	130,600	0	130,600	0.0
4. Add \$243,000, all from the State General Fund, to implement the provisions of HB 2414 which provides Post Audit the authority to charge state agencies for annual compliance audits for FY 2013.	243,000	0	243,000	0.0
5. Concur with Governor's Budget Amendment No. 4, Item 2 and add \$696,016, all from the Expanded Lottery Act Revenue Fund, to fund debt service payments that were inadvertently left out of the Department of Administration's budget for the Statehouse renovation and Public Broadcasting Digital Conversion for FY 2013.	0	0	0	0.0
6. Concur with Governor's Budget Amendment No. 4 and add language for FY 2013 instructing the Director of Accounts and Reports to provide funds from the State Treasury to insure that payments for debt service scheduled to be paid from the Expanded Lottery Act Revenue Fund are paid in a timely fashion and any funds made available are repaid prior to June 30, 2013.	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. Add language for FY 2013 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 with the exception of State Hospitals, the Department of Corrections, the Kansas Bureau of Investigation, the Department of Wildlife, Parks and Tourism, and the Board of Regents and Regents Institutions.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$530,627</i>	<i>\$0</i>	<i>\$530,627</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Delete \$6,056,000, all from the Photo Fee Fund, and transfer the funds to the State General Fund for FY 2013. The transfer amount represents the projected ending balance for FY 2013.	0	(6,056,000)	(6,056,000)	0.0
2. Delete \$2,098,254, all from the VIPS/CAMA Fee Fund, and transfer the funds to the State General Fund for FY 2013. The transfer amount represents the projected ending balance for FY 2013.	0	(2,098,254)	(2,098,254)	0.0
3. Delete \$6,751,952, all from the Division of Vehicles Modernization Fee Fund, and transfer the funds to the State General Fund for FY 2013. The transfer amount represents the projected ending balance for FY 2013.	0	(6,751,952)	(6,751,952)	0.0
4. Delete \$450,000, all from Division of Vehicles Operating Fund, for the replacement of 25 agency vehicles for FY 2013.	0	(450,000)	(450,000)	0.0
5. Add language appropriating the Commercial Vehicle Administrative System Fund as a no-limit fund for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$15,356,206)</i>	<i>(\$15,356,206)</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Delete \$500,000, all from the State General Fund, for FY 2013 for the Project 17 economic development initiative for southeast Kansas.	(500,000)	0	(500,000)	0.0
2. Delete \$25,000, all from the Economic Development Initiatives Fund, for the State Fair Study, and add the same amount to the State Fair to provide matching money for the State Fair's centennial celebration for FY 2013.	0	(25,000)	(25,000)	0.0
3. Delete \$500,000, all from the Economic Development Initiatives Fund, including \$250,000 from the Rural Opportunity Zones Program and \$250,000 from the Innovation Growth Fund, for FY 2013.	0	(500,000)	(500,000)	0.0
4. Add \$500,000, all from the Economic Development Initiatives Fund, and 3.0 FTE positions to the Creative Industries Commission for FY 2013. This would add funding of \$500,000 for the arts.	0	500,000	500,000	3.0
5. Concur with Governor's Budget Amendment No. 1, Item 2 and move \$2.0 million, all from the Economic Development Initiatives Fund, from FY 2013 to FY 2012 for the Air Service Incentive Fund.	0	0	0	0.0
6. Add language appropriating the Employment Incentive for Persons With a Disability Gifts, Grants, and Donations Fund as a no-limit fund for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$500,000)</i>	<i>(\$25,000)</i>	<i>(\$525,000)</i>	<i>3.0</i>
<u>Department of Labor</u>				
1. Add \$41,865, all from the State General Fund, to restore funding for salaries and wages the Governor had deleted as part of the Voluntary Retirement Incentive Program for FY 2013. This amount is offset with a reduction of \$22,534 from Workman's Compensation Fund and \$19,331 from the Employment Security Administration Fund for FY 2013.	41,865	(41,865)	0	0.0
2. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$79,044, including \$5,706 from the State General Fund, to restore funding that was deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$41,865</i>	<i>(\$41,865)</i>	<i>\$0</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Add \$45,000, all from the Soldiers' Home Fee Fund, to replace a resident transport vehicle for FY 2013.	0	45,000	45,000	0.0
2. Delete \$32,732, all from the State General Fund, including \$16,366 from the Kansas Soldiers' Home and \$16,366 from Kansas Veterans' Home for FY 2013.	(32,732)	0	(32,732)	0.0
3. Add \$32,732, all from the State General Fund, to the Veterans' Claims Assistance Program for FY 2013.	32,732	0	32,732	0.0
4. Add \$76,000, all from the State General Fund, to the Veterans' Claims Assistance Program for FY 2013.	76,000	0	76,000	0.0
<i>Agency Subtotal</i>	<i>\$76,000</i>	<i>\$45,000</i>	<i>\$121,000</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Dept. of Health and Environment - Health</u>				
1. Concur with Governor's Budget Amendment No. 1, Item 3 and add \$1,727,176, including \$264,912 from the State General Fund, and 19.5 FTE positions, to retain the Health Facility Surveyor Program for FY 2013.	0	0	0	0.0
2. Do not concur with Governor's Budget Amendment No. 3, Item 2 and delete \$1,000,000, including \$500,000 from the State General Fund, for statewide education prior to implementation of KanCare for FY 2013.	(500,000)	(500,000)	(1,000,000)	0.0
3. Do not concur with Governor's Budget Amendment No. 3, Item 3 and delete \$2,427,116, including \$776,677 from the State General Fund, to update the Medicaid Management Information System for KanCare for FY 2013.	(776,677)	(1,650,439)	(2,427,116)	0.0
4. Concur with Governor's Budget Amendment No. 4, Item 4 and add \$91,626,174, including \$36,370,000 from the State General Fund, for human service consensus caseload estimates for FY 2013.	0	0	0	0.0
5. Add \$25,000, all from the Children's Initiative Fund, for the SIDS Network Grant for a total program expenditure of \$96,374 for FY 2013.	0	25,000	25,000	0.0
6. Delete \$134,584, all from the State General Fund, for operating expenditures for FY 2013.	(134,584)	0	(134,584)	0.0
7. Delete \$500,000, all from the State General Fund, for the Medicaid Reform Health Savings Account (HSA) program for FY 2013.	(500,000)	0	(500,000)	0.0
8. Increase the Health Care Access Improvement Fund limit from \$33,354,454 to no limit to account for the increased revenues and expenditures as a result of HB 2416 which changed the base year for the assessment calculations for FY 2013.	0	0	0	0.0
9. Add language for FY 2013 prohibiting expenditures for the following: services for the home and community based services waiver for individuals with developmental disabilities; intermediate care facilities; targeted case management or assessment services for individuals with developmental disabilities; or the technology assisted waiver as part of a managed care system (KanCare) for one year after implementation of a managed care system (KanCare) and continue those services as provided as of April 1, 2012 and make expenditures in accordance with current law, rules, regulations, policies and contracts as of April 1, 2012. Also, allow for an voluntary pilot program for those developmental disabilities service provider organizations to participate in a managed care system (KanCare) for FY 2013 (Senate).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,911,261)</i>	<i>(\$2,125,439)</i>	<i>(\$4,036,700)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add \$900,000, all from the State Water Plan Fund, for FY 2013 for the Local Environmental Protection Program (LEPP). (Senate)	0	900,000	900,000	0.0
2. Delete \$716,914, all from the Children's Initiatives Fund, for FY 2013 for the Newborn Screening program.	0	(716,914)	(716,914)	0.0
3. Appropriate the no limit UST Redevelopment Fund for FY 2013 as created by Senate Bill 406.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$183,086</i>	<i>\$183,086</i>	<i>0.0</i>
<u>Department on Aging</u>				
1. Add \$1.8 million, all from the State General Fund, for reimbursement of non-Medicaid psychiatric inpatient screening for FY 2013.	1,800,000	0	1,800,000	0.0
2. Add \$881,920, all from the State General Fund, to fully fund the Senior Care Act Program for FY 2013, thereby eliminating the waiting list of 340 Kansas seniors.	881,920	0	881,920	0.0
3. Add \$6.45 million, all from the State General Fund, and delete \$6.45 million, all from the Problem Gambling and Addiction Grant Fund, for the state share of the Medicaid Prepaid In-patient Health Plan for addiction and prevention services for FY 2013 (Senate).	6,450,000	(6,450,000)	0	0.0
4. Add \$5,761,696, including \$2,500,000, from the State General Fund, to fund approximately 135 persons on the waiver for the developmentally disabled (Senate).	2,500,000	3,261,696	5,761,696	0.0
5. Add \$5,761,696, including \$2,500,000, from the State General Fund, to fund approximately 280 persons on the waiver for the physically disabled (Senate).	2,500,000	3,261,696	5,761,696	0.0
6. Add \$1.2 million, including \$532,343 from the State General Fund, to fund an additional 60 individuals to meet the maintenance of effort requirement for the federal Affordable Care Act on the HCBS/PD waiver for FY 2013.	532,343	667,657	1,200,000	0.0
7. Add \$1,164,790, all from the Children's Initiative Fund, and delete the same amount from the State General Fund, for the Children's Mental Health Initiative for FY 2013.	(1,164,790)	1,164,790	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
8. Add \$4.75 million, all from the Children's Initiative Fund, for the Family Centered System of Care for FY 2013.	0	4,750,000	4,750,000	0.0
9. Add \$5.0 million, all from the State General Fund, for mental health grants for FY 2013.	5,000,000	0	5,000,000	0.0
10. Add a new no limit federal National Bioterrorism Hospital Preparedness Fund, for the agency to conduct disaster preparedness conferences for nursing home administrators for FY 2013.	0	0	0	0.0
11. Add language directing the agency to continue providing annual renewable contracts for mental health education, outreach and advocacy services to Keys for Networking, the National Alliance on Mental Illness (NAMI) and the consumer Advisory Counsel at a minimum funding level of \$150,000 for FY 2013.	0	0	0	0.0
12. Adopt the Governor's Budget Amendment No.1, Item 3 regarding the reorganization of state agencies and add \$1,369,302, all from the State General Fund, and delete \$2,119,336, all from special revenue funds, and 4.75 FTE positions to correct the funding and positions for FY 2013.	0	0	0	0.0
13. Delete \$119,200, including \$32,864 from the State General Fund, for FY 2013 for replacement of 8 vehicles as recommended by the Governor.	(32,864)	(86,336)	(119,200)	0.0
14. Adopt the Governor's Budget Amendment No.4, Item 4 and add \$16,403,068, including \$8,368,673, from the State General Fund, to fund the spring human services consensus caseload estimates for FY 2013.	0	0	0	0.0
15. Delete \$1.0 million, all from the State General Fund, and add the same amount from the Problem Gambling and Addictions Grant Fund for alcohol and drug abuse services grants for FY 2013 (Senate proposal).	(1,000,000)	1,000,000	0	0.0
<i>Agency Subtotal</i>	<i>\$17,466,609</i>	<i>\$7,569,503</i>	<i>\$25,036,112</i>	<i>0.0</i>
<u>Social and Rehabilitation Services</u>				
1. Concur with Governor's Budget Amendment No. 1, Item 3 regarding the reorganization of state agencies and delete \$78,298, including \$988,641 from the State General Fund, and 2.0 FTE positions, to correct the funding and positions being transferred to the Department on Aging for FY 2013.	0	0	0	0.0
2. Add \$7.6 million, all from the Children's Initiatives Fund, for FY 2013, including the addition of \$159,185 for the Children's Cabinet Accountability Fund, \$1,625,775 to Child Care Services, \$654,357 to Family Preservation, \$2,964 for the Early Childhood Block Grant for autism, \$167,647 for this Child Care Quality Initiative and \$5,681,096 to a combined line item of the Early Childhood Block Grant and Smart Start. These increases are partially offset by a reduction of \$654,357 in the Reading Roadmap.	0	7,636,667	7,636,667	0.0
3. Concur with Governor's Budget Amendment No. 4, Item 5 to delete 23.0 FTE positions from the Department of Social and Rehabilitation Services to be added to Larned State Hospital.	0	0	0	0.0
4. Delete \$100,000, all from the State General Fund, from salaries and wages for the Administration program for FY 2013.	(100,000)	0	(100,000)	0.0
5. Add \$2.6 million, including \$2.3 million from the State General Fund, for FY 2013 to restore foster care rates to FY 2012 contracted rates (Senate).	2,258,277	382,983	2,641,260	0.0
6. Add \$350,000, all from the State General Fund, for grant funding for Centers for Independent Living for FY 2013.	350,000	0	350,000	0.0
7. Add language directing the agency to make expenditures of \$11.3 million for the Early Head Start program for FY 2013.	0	0	0	0.0
8. Add language directing the department to create and present a proposal for a program to allow foster children participating in the Foster Child Educational Assistance Act to attend private colleges.	0	0	0	0.0
9. Concur with Governor's Budget Amendment No. 4, Item 4 to delete \$7,328,611, including \$1,860,405 from the State General Fund, for human service consensus caseload estimates for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$2,508,277</i>	<i>\$8,019,650</i>	<i>\$10,527,927</i>	<i>0.0</i>
<u>Rainbow Mental Health Facility</u>				
1. Add \$300,000, all from federal Medicaid Title XIX funds, for salaries and other operating expenditures for 14 additional beds associated with the renovation of the facility for FY 2013.	0	300,000	300,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Larned State Hospital</u>				
1. Concur with Governor's Budget Amendment No.4, Item 5 to add \$1,933,378, all from the State General Fund, and 23.0 FTE positions for Larned State Hospital for 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>Board of Regents</u>				
1. Delete \$800,000, all from the State General Fund, for research databases and add the funding for the databases in the State Library budget for FY 2013.	(800,000)	0	(800,000)	0.0
2. Add \$95,000, all from the State General Fund, for Midwest Higher Education Compact (MHEC) dues for FY 2013.	95,000	0	95,000	0.0
3. Add \$111,309, all from the State General Fund, for a 1.0 percent increase for salaries at Washburn University for FY 2013 (Senate).	111,309	0	111,309	0.0
4. Delete \$3.0 million, all from the State General Fund, for Technical Education Incentives for FY 2013.	(3,000,000)	0	(3,000,000)	0.0
5. Delete \$17.5 million, all from the State General Fund, for Technical Education Tuition Waivers for FY 2013.	(17,500,000)	0	(17,500,000)	0.0
6. Add \$243,000, all from the State General Fund, for the Southwest Kansas Access Program for FY 2013.	243,000	0	243,000	0.0
7. Add \$45,000, all from the State General Fund, to fund the Statewide Single Audit charge by the Division of Post Audit for FY 2013.	45,000	0	45,000	0.0
8. Delete \$2.25 million, all from the Kansas Universal Service Fund, from the Kan-Ed program for FY 2013.	0	(2,250,000)	(2,250,000)	0.0

<i>Agency Subtotal</i>	<i>(\$20,805,691)</i>	<i>(\$2,250,000)</i>	<i>(\$23,055,691)</i>	<i>0.0</i>
<u>Emporia State University</u>				
1. Add \$250,000, all from the State General Fund, for a new graduate Nursing Informatics program for FY 2013.	250,000	0	250,000	0.0
2. Add \$5.3 million, all from special revenue funds, for renovations to Trusler and Singular Hall for FY 2013 contingent upon approval of the Board of Regents and the Joint Committee on State Building Construction (Omnibus).	0	5,339,750	5,339,750	0.0

<i>Agency Subtotal</i>	<i>\$250,000</i>	<i>\$5,339,750</i>	<i>\$5,589,750</i>	<i>0.0</i>
<u>Pittsburg State University</u>				
1. Add \$24.0 million in bonding authority for FY 2013, with the debt service to be paid from special revenue funds, for three projects: the expansion/renovation of the Student Center, partial funding for the renovation of Weede Physical Education Building and construction of a new indoor event center, and partial funding for the Fine and Performing Arts center. The total cost for these projects is estimated at \$54.1 million. The balance of the project costs will be paid from private gifts and student fees.	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 Education</u>				
1. Delete \$615,663, all from the State General Fund, for the Mentor Teacher program for FY 2013.	(615,663)	0	(615,663)	0.0
2. Add \$65,663, all from the State General Fund, for costs associated with an increase in the transaction fee for the Financial Management System (FMS) for FY 2013.	65,663	0	65,663	0.0
3. Add \$500,000, all from the State General Fund, for the Kansas Educator Evaluation Protocol (KEEP) and state accreditation for FY 2013.	500,000	0	500,000	0.0
4. Add \$50,000, all from the State General Fund, to fill an existing 1.0 FTE Applications Developer II position to maintain the Uniform Financial Accounting System for FY 2013.	50,000	0	50,000	0.0
5. Add \$267,727, all from the State General Fund, to reduce shrinkage within the agency operating budget for FY 2013 (Senate).	267,727	0	267,727	0.0
6. Add \$2.5 million, all from the State General Fund, for professional development for FY 2013 (Senate).	2,500,000	0	2,500,000	0.0
7. Delete \$28.9 million, all from the State General Fund, from the Technical Education Grants program fund for FY 2013 (Senate).	(28,910,952)	0	(28,910,952)	0.0
8. Add \$28.9 million, all from the State General Fund, to General State Aid and maintain the 0.5 weighting for career and technical education (Senate).	28,910,952	0	28,910,952	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
9. Add \$50.0 million, all from the State General Fund, to increase the Base State Aid Per Pupil by \$74, from \$3,780 to \$3,854, for FY 2013, pending passage of Senate Substitute for HB 2200 (Senate).	50,000,000	0	50,000,000	0.0
10. Add \$27.0 million, all from the State General Fund, for Supplemental General State Aid for FY 2013, pending passage of Senate Substitute for HB 2200 (Senate).	27,000,000	0	27,000,000	0.0
11. Add \$2.2 million, all from the Children's Initiatives Fund, for the Parents As Teachers program for FY 2013.	0	2,214,094	2,214,094	0.0
12. Add \$1.5 million, all from the Children's Initiatives Fund, for the Kansas Pre-School program, formerly known as the Pre-K Pilot program, for FY 2013.	0	1,476,062	1,476,062	0.0
<i>Agency Subtotal</i>	<i>\$79,767,727</i>	<i>\$3,690,156</i>	<i>\$83,457,883</i>	<i>0.0</i>
<u>State Library</u>				
1. Add \$800,000, all from the State General Fund, to fund databases through the State Library for FY 2013. This funding was originally included in the Board of Regents budget.	800,000	0	800,000	0.0
<i>Agency Subtotal</i>	<i>\$800,000</i>	<i>\$0</i>	<i>\$800,000</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Add \$59,120, all from the State Institutions Building Fund, for the replacement of the Health Center roof for FY 2013.	0	59,120	59,120	0.0
2. Add language establishing a reserve fund for the receipt of unexpended funds for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$59,120</i>	<i>\$59,120</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Add \$20,900, all from the State General Fund, for a replacement vehicle for FY 2013.	20,900	0	20,900	0.0
2. Add language establishing a reserve fund for the receipt of unexpended funds for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$20,900</i>	<i>\$0</i>	<i>\$20,900</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Add \$125,000, all from the State General Fund, for capital improvement projects for FY 2013.	125,000	0	125,000	0.0
2. Add \$125,000, all from the State General Fund, for operating expenditures for FY 2013.	125,000	0	125,000	0.0
<i>Agency Subtotal</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$250,000</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Transfer \$500,000 from the Problem Gambling and Addictions Grant Fund of the Department of Social and Rehabilitation Services to a new special revenue fund in the Department of Corrections. The transfer would provide funding for Community Corrections.	0	0	0	0.0
2. Add \$500,000, all from special revenue funds, for FY 2013 to the Community Corrections program to restore the drug treatment subprogram to the FY 2011 level of \$2.0 million.	0	500,000	500,000	0.0
3. Add 15.0 FTE positions to staff the proposed expansion of Ellsworth Correctional Facility by converting 14.0 non-FTE permanent unclassified positions to FTE positions and adding 1.0 FTE position for FY 2013.	0	0	0	15.0
4. Add language to make the addition of 15.0 FTE positions for FY 2013 to staff the proposed expansion of Ellsworth Correctional Facility contingent upon the passage of a bill to authorize the purchase of the Saint Francis Boys' Home.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>15.0</i>
<u>Topeka Correctional Facility</u>				
1. Concur with Governor's Budget Amendment No. 4, Item 6 and add \$440,000, all from the State General Fund, to hire additional security staff to fill 10.0 existing but unfunded FTE positions.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Juvenile Justice Authority</u>				
1. Add \$700,000, all from the State General Fund, to the Prevention and Graduated Sanctions block grant for prevention programs for FY 2013 (Deferred by Conference).	700,000	0	700,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Concur with Governor's Budget Amendment No. 4, Item 4 and add \$919,514, all from the State General Fund, and delete \$1,733,424, all from special revenue funds, for human services consensus caseload estimates for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$700,000</i>	<i>\$0</i>	<i>\$700,000</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Concur with Governor's Budget Amendment No.1, Item 1, and add \$93,162, including \$29,645 from the State General Fund, and 2.0 FTE positions, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for 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>State Fire Marshal</u>				
1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$82,807, all from special revenue funds, to restore funding reductions due to the Voluntary Retirement Incentive Program for 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>Highway Patrol</u>				
1. Increase the expenditure limitation on the Operations Fund by \$627,766 to provide for a pay out for accumulated holiday and overtime hours.	0	627,766	627,766	0.0
2. Transfer \$627,766 from the State General Fund to the Operations Fund to provide for a pay out for accumulated holiday and overtime hours.	0	0	0	0.0
3. Concur with Governor's Budget Amendment No.1, Item 1 and add \$215,326, all from special revenue funds, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013 (Senate).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$627,766</i>	<i>\$627,766</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Concur with Governor's Budget Amendment No.1, Item 1 and add \$136,258, including \$127,553 from the State General Fund, and 3.0 FTE positions, to restore funding that was deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.	0	0	0	0.0
2. Delete the no-limit Private Detective Fee Fund for FY 2013. The program to issue permits for private detectives, currently located in the Kansas Bureau of Investigation (KBI) budget, is by statute assigned to the Attorney General. This would shift the program back to its statutory location.	0	(64,586)	(64,586)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$64,586)</i>	<i>(\$64,586)</i>	<i>0.0</i>
<u>Sentencing Commission</u>				
1. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$38,534, including \$34,680 from the State General Fund, and 1.0 FTE position, to restore funding and a position deleted for savings from the Statewide Voluntary Retirement Incentive Program for 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>Kansas Commission on Peace Officers' Standards and Training (KCPOST)</u>				
1. Concur with Governor's Budget Amendment, No. 1, Item 1 to restore CPOST as a stand-alone agency for FY 2013. The amendment includes operating expenditures of \$840,000, all from special revenue funds and 7.0 FTE positions.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Add \$253,804, all from special revenue funds, for FY 2013 for replacement of up to 15 vehicles.	0	253,804	253,804	0.0
2. Delete \$251,733, all from the State Water Plan Fund, for FY 2013 for the Water Transition Assistance Program and Conservation Reserve Enhancement Program.	0	(251,733)	(251,733)	0.0
3. Add \$147,580, all from the State General Fund, for FY 2013 to fund the custom rates survey, bluestem report, hay market and sunflower market reports, livestock market report, and district level land values report.	147,580	0	147,580	0.0
4. Add \$283,992, all from special revenue funds, and 4.0 FTE positions, and increase the agency's vehicle fleet by five vehicles for additional school lunch inspections for FY 2013. The second inspection is a new requirement of the United State Department of Agriculture and will generate enough fee revenue to fund the vehicles and positions.	0	283,992	283,992	4.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
5. Add \$465,907, all from the special revenue funds, and restore 3.0 FTE positions deleted by the Governor to the Division of Water Resources for FY 2013. The funding will cover the restoration of the 3.0 FTE positions and the funding of 4.0 vacant FTE positions to assist in the processing of water appropriation applications.	0	465,907	465,907	3.0
6. Shift \$924,014, all from the State Water Plan Fund, from water rights purchase to the Water Transition Assistance Program and Conservation Reserve Enhancement Program for FY 2013.	0	0	0	0.0
7. Add language authorizing the Conservation Reserve Enhancement Program for FY 2013.	0	0	0	0.0
8. Concur with Governor's Budget Amendment No. 1, Item 1 and add \$468,983, including \$213,994 from the State General Fund, and 6.0 FTE positions, to restore funding and positions that were deleted for savings from the Voluntary Retirement Incentive Program for FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$147,580</i>	<i>\$751,970</i>	<i>\$899,550</i>	<i>7.0</i>
<u>Kansas State Fair Board</u>				
1. Add \$25,000, all from the Economic Development Initiatives Fund, for FY 2013 for enhanced marketing of the State Fair's Centennial celebration.	0	25,000	25,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add \$200,000, all from the State Water Plan Fund, for FY 2013 for the weather modification program contingent upon ten counties participating in the project. For every county fewer than ten enrolled in the program in FY 2013, \$20,000 will be lapsed back to the State Water Plan Fund.	0	200,000	200,000	0.0
2. Transfer \$120, all from the Water Supply Storage Acquisition Financing Fund, to the State General Fund and abolish the Water Supply Storage Acquisition Financing Fund for FY 2013.	0	0	0	0.0
3. Add \$40,000, all from the State Water Plan Fund, for FY 2013 for Water Resource Education.	0	40,000	40,000	0.0
4. Add \$500,000, all from the Expanded Lottery Act Revenues Fund, for FY 2013 for Wichita Aquifer Storage and Recovery.	0	500,000	500,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$740,000</i>	<i>\$740,000</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Delete the limit on expenditures from the Cabin Revenue Fund for cabin site preparation for FY 2013.	0	0	0	0.0
2. Add language for FY 2013 allowing the agency to expend funds above the appropriated amount from the Publication and Other Sales Fund to ensure that the agency is in compliance with state and federal law on the use of wildlife fee funds (Omnibus).	0	0	0	0.0
3. Appropriate the following no limit funds for FY 2013 as redesignated by SB 316: Wildlife Restoration Fund; Sport Fish Restoration Fund; Wildlife, Parks and Tourism Nonrestricted Fund; Boating Safety Financial Assistance Fund; Plant and Animal Disease and Pest Control 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 Department of Transportation</u>				
1. Concur with Governor's Budget Amendment No.1, Item 1 and restore 11.0 FTE positions originally deleted by the Governor's recommended savings from the Voluntary Retirement Incentive Program for FY 2013.	0	0	0	0.0
2. Add \$23,340, all from the State Highway Fund, for FY 2013 to fund signage related to six bills which designate memorial highways, interchanges, or bridges (HB 2273, HB 2441, HB 2509, HB 2612, HB 2614, and HB 2757). In addition, add language making \$3,840 of the funding contingent on passage of HB 2757.	0	23,340	23,340	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$23,340</i>	<i>\$23,340</i>	<i>0.0</i>
<u>Children's Initiatives Fund</u>				
1. Increase the transfer from the Kansas Endowment for Youth Fund to the Children's Initiatives Fund from \$39,250,301 to \$55,800,000 for FY 2013.	0	0	0	0.0
2. Increase the percentage of expenditures credited to the Children's Initiatives Fund for FY 2013 prior to receipt of tobacco settlement moneys from 65.0 to 70.0 percent.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Local Ad Valorem Tax Reduction Fund</u>				
1. Add \$45.0 million as a demand transfer from the State General Fund to the Local Ad Valorem Tax Reduction Fund, which is reflected as a State General Fund expenditure for FY 2013 (Senate).	45,000,000	0	45,000,000	0.0
<i>Agency Subtotal</i>	<i>\$45,000,000</i>	<i>\$0</i>	<i>\$45,000,000</i>	<i>0.0</i>
<u>Vehicle Purchases</u>				
1. Add language for FY 2013 requiring that vehicles will not be replaced unless the odometer reading exceeds 180,000 miles or repairs necessary to maintain safety of the vehicle exceed thirty percent of the replacement value of the vehicle.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Bioscience Authority</u>				
1. Add language for FY 2013 requiring the State Treasurer to transfer the funds allocated to the Kansas Bioscience Authority by a date certain (Senate).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Other Statewide Adjustments</u>				
1. Add language for FY 2013 to exclude Kansas University Medical Center physicians enrolled in a residency program and employed by the university from the provision of the section which prohibits health care services provided by state agencies and state employees from including abortion except as necessary to preserve the life of the pregnant woman. This exclusion is for the purposes of receiving experience needed for the residency program.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Undermarket Pay</u>				
1. Add \$8,534,972, all from the State General Fund, for FY 2013, for undermarket pay adjustments for certain job classifications of the Executive Branch with salaries that are below market level. This represents funding for the fourth year of a five-year plan to bring certain job classifications to market pay (Senate).	8,534,972	0	8,534,972	0.0
<i>Agency Subtotal</i>	<i>\$8,534,972</i>	<i>\$0</i>	<i>\$8,534,972</i>	<i>0.0</i>
<u>Housing Trust Fund</u>				
1. Add language directing that \$600,000 of the \$2.0 million appropriated to the State Housing Trust Fund will be expended to pay the bonded indebtedness for the water and sewer infrastructure of the city of Harveyville, Kansas for FY 2013.	0	0	0	0.0
2. Concur in part with Governor's Budget Amendment No. 4, Item 3 and transfer \$600,000, all from the State General Fund, to the State Housing Trust Fund to enhance state funding of housing programs for FY 2013.	0	0	0	0.0
3. Add language directing the Kansas Housing Resources Corporation expend funds solely for the purpose of loans or grants to cities or counties for infrastructure or housing development in rural areas to report to the Kansas Legislature on January 14, 2013 and January 13, 2014 .	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Employee Pay</u>				
1. Add \$23.4 million, including \$9.0 million from the State General Fund, appropriated to the State Finance Council, for FY 2013, to provide for a 1.0 percent base salary adjustment for all executive branch state employees except statewide elected officials. Amounts for a 1.0 percent base salary adjustment for judicial and legislative branch employees, excluding legislators, are included in those budgets (Senate).	8,952,978	14,458,279	23,411,257	0.0
<i>Agency Subtotal</i>	<i>\$8,952,978</i>	<i>\$14,458,279</i>	<i>\$23,411,257</i>	<i>0.0</i>
TOTAL	\$143,482,182	\$24,408,283	\$167,890,465	33.0

FY 2014

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add language for FY 2014 prohibiting expenditures for the following: services for the home and community based services waiver for individuals with developmental disabilities; intermediate care facilities; targeted case management or assessment services for individuals with developmental disabilities; or the technology assisted waiver as part of a managed care system (KanCare) for one year after implementation of a managed care system (KanCare) and continue those services as provided as of April 1, 2012 and make expenditures in accordance with current law, rules, regulations, policies and contracts as of April 1, 2012. Also, allow for an voluntary pilot program for those developmental disabilities service provider organizations to participate in a managed care system (KanCare) for FY 2014 (Senate).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Water Plan Fund</u>				
1. Delete the language eliminating the statutory \$6.0 million transfer from the State General Fund to the State Water Plan 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>Local Ad Valorem Tax Reduction Fund</u>				
1. Transfer \$45.0 million as a revenue transfer from the State General Fund to the Local Ad Valorem Tax Reduction Fund for FY 2014 and authorize expenditures of \$72.0 million from the Fund for FY 2014 (Senate).	0	45,000,000	45,000,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$45,000,000</i>	<i>\$45,000,000</i>	<i>0.0</i>
TOTAL	\$0	\$45,000,000	\$45,000,000	0.0
FY 2015				
<u>Local Ad Valorem Tax Reduction Fund</u>				
1. Add \$45.0 million as a demand transfer from the State General Fund to the Local Ad Valorem Tax Reduction Fund, which is reflected as a State General Fund expenditure for FY 2015. Total aid to local units payments from the fund would be \$85.5 million for FY 2015 (Senate).	45,000,000	0	45,000,000	0.0
<i>Agency Subtotal</i>	<i>\$45,000,000</i>	<i>\$0</i>	<i>\$45,000,000</i>	<i>0.0</i>
TOTAL	\$45,000,000	\$0	\$45,000,000	0.0
FY 2016				
<u>Local Ad Valorem Tax Reduction Fund</u>				
1. Add \$45.0 million as a demand transfer from the State General Fund to the Local Ad Valorem Tax Reduction Fund, which is reflected as a State General Fund expenditure for FY 2016. Total aid to local units payments from the fund would be \$99.0 million for FY 2016 (Senate).	45,000,000	0	45,000,000	0.0
<i>Agency Subtotal</i>	<i>\$45,000,000</i>	<i>\$0</i>	<i>\$45,000,000</i>	<i>0.0</i>
TOTAL	\$45,000,000	\$0	\$45,000,000	0.0