

**COMPARISON OF FY 2014 - FY 2015 RECOMMENDED EXPENDITURES  
GOVERNOR'S RECOMMENDATION AND SENATE WAYS AND MEANS COMMITTEE  
Includes Senate Sub. for HB 2231, Senate Sub. for HB 2506 & Senate Sub. for HB 2338  
As of Thursday, April 03, 2014**

**FY 2014:**

	State General Fund	All Funds	FTE Positions
Governor's Recommendation	\$ 6,025,629,791	\$ 15,063,822,262	37,843.8
<b>Committee Recommended FY 2014 Budget</b>	<b>6,024,844,489</b>	<b>15,057,648,896</b>	<b>37,843.8</b>
<i>Difference From Governor's Recommendation</i>	<u>\$ (785,302)</u>	<u>\$ (6,173,366)</u>	<u>0.0</u>

**FY 2015:**

	State General Fund	All Funds	FTE Positions
Governor's Recommendation	\$ 6,204,709,120	\$ 14,586,443,505	37,597.8
<b>Committee Recommended FY 2015 Budget</b>	<b>6,257,699,893</b>	<b>14,632,993,670</b>	<b>37,597.8</b>
<i>Difference From Governor's Recommendation</i>	<u>\$ 52,990,773</u>	<u>\$ 46,550,165</u>	<u>0.0</u>
<b>Two -Year Change from Governor's Recommendation</b>	<b>\$ 52,205,471</b>	<b>\$ 40,376,799</b>	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES  
AS RECOMMENDED BY THE 2014 SENATE WAYS AND MEANS COMMITTEE  
As of Thursday, April 03, 2014**

	Actual FY 2013	Senate Ways & Means FY 2014	Senate Ways & Means FY 2015
Beginning Balance	\$ 502.9	\$ 709.3	\$ 540.7
Receipts (November 2013 Consensus)	6,341.1	5,856.5	5,917.1
Governor's Recommended Adjustments	0.0	(9.7)	4.7
Legislative Recommended Receipt Adjustments	0.0	9.4	54.7
Adjusted Receipts	<u>6,341.1</u>	<u>5,856.2</u>	<u>5,976.5</u>
Total Available	\$ 6,844.0	\$ 6,565.5	\$ 6,517.2
Less Expenditures	<u>6,134.8</u>	<u>6,024.8</u>	<u>6,257.7</u>
Ending Balance	<u>\$ 709.3</u>	<u>\$ 540.7</u>	<u>\$ 259.5</u>
Ending Balance as a Percentage of Expenditures	11.6%	9.0%	4.1%

**State General Fund Revenue Adjustments  
As Recommended by the Senate Ways and Means Committee  
As of Thursday, April 03, 2014**

**FY 2014:****Kansas Department of Revenue:**

Reduce the transfer to Oil and Gas Valuation Depletion Trust Fund	\$	7,468,650
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**Adjutant General:**

Transfer to Geological Survey Fund		(160,000)
Transfer from the Disaster Relief Account		3,160,000

**Department of Education**

Delete Transfer from State Safety Fund		(1,100,000)
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**Total FY 2014**

	<b>\$</b>	<b>9,368,650</b>
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**FY 2015:****State Treasurer:**

Reinstate KIDS Matching Grant Transfer at full amount	\$	(370,000)
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**Department of Administration:**

Transfer for the Tax Increment Financing Revenue Replacement Fund		(21,790)
Transfer from the FICA Medical Resident Reimbursement Fund		24,000,000

**Attorney General:**

Transfer from the Court Cost Fund		5,000,000
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**Department of Revenue:**

Increase transfer to the Oil and Gas Valuation Depletion Trust Fund		(2,895,000)
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**Department for Aging and Disability Services:**

Transfer from the Problem Gambling and Addictions Grant Fund		2,000,000
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**Kansas Housing Resources Corporation:**

Delete transfer to State Housing Trust Fund		2,000,000
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**Kansas Department of Transportation:**

Transfer from the Municipal University Forensic Laboratory Fund		3,500,000
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**Insurance Department:**

Reduce the transfer from Regulation Fund		(3,000,000)
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**Bioscience Authority:**

Reduce the transfer to Bioscience Investment and Development Fund		8,000,000
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**Department of Education**

Transfer from the Transportation Weighting State Highway Fund		16,468,518
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**Total FY 2015**

	<b>\$</b>	<b>54,681,728</b>
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**Senate 2014 Appropriations Bill: Senate Sub. for HB 2231**  
**(Reflects Senate Committee Adjustments for FY 2014, FY 2015, FY 2016, FY 2017 and FY 2018)**

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
<b>FY 2014</b>				
<u>Behavioral Sciences Regulatory Board</u>				
1. Add \$14,682, all from the Behavioral Sciences Regulatory Board Fee Fund, for contractual services in FY 2014.	0	14,682	14,682	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$14,682</i>	<i>\$14,682</i>	<i>0.0</i>
<u>Board of Cosmetology</u>				
1. Add \$120,000, all from special revenue funds, to upgrade the agency licensing database in FY 2014.	0	120,000	120,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$120,000</i>	<i>\$120,000</i>	<i>0.0</i>
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Add \$7,000, all from special revenue funds, for legal expenses in FY 2014.	0	7,000	7,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>0.0</i>
<u>Optometry Board</u>				
1. Add language providing authority for the Optometry Board to transfer up to \$200,000 from the Optometry Fee Fund to the Optometry Litigation Fund in FY 2014.	0	0	0	0.0
2. Add \$1,500, all from special revenue funds, for an unplanned Board meeting that occurred in November 2013 in FY 2014.	0	1,500	1,500	0.0
3. Add \$129, all from special revenue funds, for voice-mail services in FY 2014.	0	129	129	0.0
4. Add \$672, all from special revenue funds, for calligraphy fees in FY 2014.	0	672	672	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,301</i>	<i>\$2,301</i>	<i>0.0</i>
<u>Real Estate Commission</u>				
1. Add \$68,803, all from the Real Estate Fee Fund, for operational expenditures contingent upon passage of HB 2125 or any other legislation which provides the authority to increase fees for the agency, or the receipt of transferred funds in FY 2014.	0	68,803	68,803	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$68,803</i>	<i>\$68,803</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Add \$5,000, all from the Governmental Ethics Commission Fee Fund, for funding information technology within the agency in FY 2014.	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>Legislature</u>				
1. Direct payment of dues for legislative organizations such as NCSG, NCSL, Energy Council, NCIL, and Uniform Law Commission from existing resources in 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>Attorney General</u>				
1. Transfer \$5.0 million from the Court Cost Fund to the State General Fund for FY 2014.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Delete \$2,424,300, all from the GIS Services Fund, and move the expenditures to the off-budget portion of the agency in FY 2014. The expenditures are currently being double counted as they appear in the budgets of agencies paying for the Geographic Information System's data.	0	(2,424,300)	(2,424,300)	0.0
2. Transfer \$24.0 million, from the FICA Medical Resident Reimbursement Fund to the State General Fund for FY 2014.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,424,300)</i>	<i>(\$2,424,300)</i>	<i>0.0</i>
<u>Department of Labor</u>				
1. Authorize the agency to spend \$89,000 from existing resources in the Operating Expenditures account of the State General Fund to satisfy the federal equity interest in the property at 427 SW Topeka Blvd., after one additional auction to attempt to sell the property.	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>Kansas Department for Aging and Disability Services</u>				
1. Appropriate \$4.0 million, all from the State General Fund, in FY 2014, for the Home and Community Based Services Waiver for individuals with developmental disabilities, to replace funding lapsed on January 1, 2014.	0	0	0	0.0
2. Add language directing that expenditures be made to continue providing services to individuals removed from the Home and Community Based Services Waiver for individuals with developmental disabilities and the Home and Community Based Services Waiver for individuals with physical disabilities waiting lists and provide services in FY 2014.	0	0	0	0.0
3. Add language directing any unbudgeted amounts by the Secretary from the Home and Community Based Services Waiver for individuals with physical disabilities appropriation of \$4.0 million made during the 2013 Legislative Session be expended for the Home and Community Based Services Waiver for individuals with developmental disabilities underserved waiting list in FY 2014.	0	0	0	0.0
4. Add \$4,277,100, all from the DADS Social Welfare Fund, to increase expenditure limitation to \$8,000,000 in FY 2014.	0	4,277,100	4,277,100	0.0
5. Add language allowing funding transferred from State General Fund accounts of the Kansas Neurological Institute to be expended for Home and Community Based Services Waiver for individuals with developmental disabilities in FY 2014.	0	0	0	0.0
6. Transfer \$2.0 million, all from the Problem Gambling and Addictions Grant Fund, to the State General Fund, for FY 2014.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$4,277,100</i>	<i>\$4,277,100</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. Delete \$1.5 million, all from the State General Fund, from funding not spent in FY 2013 and reappropriated into FY 2014.	(1,500,000)	0	(1,500,000)	0.0
<i>Agency Subtotal</i>	<i>(\$1,500,000)</i>	<i>\$0</i>	<i>(\$1,500,000)</i>	<i>0.0</i>
<u>Rainbow Mental Health Facility</u>				
1. Delete \$1,627,781, all from the Rainbow Mental Health Facility Fee Fund , as part of the closure of Rainbow Mental Health Facility and transfer the balance and liabilities of the fund to the Osawatomie State Hospital Fee Fund in FY 2014.	0	(1,627,781)	(1,627,781)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,627,781)</i>	<i>(\$1,627,781)</i>	<i>0.0</i>
<u>Osawatomie State Hospital</u>				
1. Add \$1,627,781, all from the Osawatomie State Hospital Fee Fund, as part of the closure of Rainbow Mental Health Facility and transfer the balance and liabilities of the fund to the Osawatomie State Hospital Fee Fund in FY 2014.	0	1,627,781	1,627,781	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,627,781</i>	<i>\$1,627,781</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Add \$125,000, all from the State General Fund, to allow the agency to reimburse Pawnee County jail for costs associated with criminal dependents, who, while receiving treatment in the sexual predator treatment program at Larned State Hospital, committed a new crime and are being held in a Kansas jail, in FY 2014.	125,000	0	125,000	0.0
<i>Agency Subtotal</i>	<i>\$125,000</i>	<i>\$0</i>	<i>\$125,000</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Delete \$80,000, all from the State General Fund, and 1.0 non-FTE unclassified permanent position recommended for the agency to begin coordination and planning efforts for the National Bio and Agro-Defense Facility, with state and federal agencies in FY 2014.	(80,000)	0	(80,000)	0.0
2. Transfer \$3.16 million, all from the disaster relief account, to the State General Fund in FY 2014.	0	0	0	0.0
3. Create the Geological Survey Fund as a no limit fund, and transfer \$160,000, all from the State General Fund, to the newly created fund in FY 2014.	0	160,000	160,000	0.0
<i>Agency Subtotal</i>	<i>(\$80,000)</i>	<i>\$160,000</i>	<i>\$80,000</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Delete \$150,000, all from special revenue funds, for cloud computing in FY 2014.	0	(150,000)	(150,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$150,000)</i>	<i>(\$150,000)</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Transfer \$3.5 million from the Municipal University Forensic Laboratory Fund to the State General Fund for FY 2014.	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<b>Home Inspectors Registration Board</b>				
1. Transfer \$62,383, all from the Home Inspectors Registration Fee Fund, to the Real Estate Commission's Real Estate Fee Fund, for operational expenditures in FY 2014.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<b>Oil and Gas Valuation Depletion Trust Fund</b>				
1. Delete \$7,468,650, all from the Oil and Gas Valuation Trust Fund, for aid to local units of government in FY 2014. The 2013 Legislature's revenue projection included expenditure at 6.0 percent of Oil and Gas Valuation Trust Fund revenues to local units of government during FY 2014.	0	(7,468,650)	(7,468,650)	0.0
<i>Agency Subtotal</i>	\$0	(\$7,468,650)	(\$7,468,650)	0.0
<b>TOTAL</b>	<b>(\$1,455,000)</b>	<b>(\$5,388,064)</b>	<b>(\$6,843,064)</b>	<b>0.0</b>

**FY 2015**

**Behavioral Sciences Regulatory Board**

1. Add \$10,121, all from the Behavioral Sciences Regulatory Board Fee Fund, for contractual services for FY 2015.	0	10,121	10,121	0.0
<i>Agency Subtotal</i>	\$0	\$10,121	\$10,121	0.0

**Board of Cosmetology**

1. Add \$108,000, all from special revenue funds, to continue upgrading the agency licensing database and converting paper records to electronic records for FY 2015.	0	108,000	108,000	0.0
<i>Agency Subtotal</i>	\$0	\$108,000	\$108,000	0.0

**Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments**

1. Add \$3,500, all from special revenue funds, for legal expenses for FY 2015.	0	3,500	3,500	0.0
<i>Agency Subtotal</i>	\$0	\$3,500	\$3,500	0.0

**Optometry Board**

1. Add language providing authority for the Optometry Board to transfer up to \$75,000 from the Optometry Fee Fund to the Optometry Litigation Fund for FY 2015.	0	0	0	0.0
2. Delete \$672, all from special revenue funds, for calligraphy fees for FY 2015.	0	(672)	(672)	0.0
3. Delete \$129, all from special revenue funds, for voice-mail services for FY 2015.	0	(129)	(129)	0.0
4. Delete \$1,500, all from special revenue funds, for an unplanned Board meeting that occurred in November 2013 for FY 2015.	0	(1,500)	(1,500)	0.0
<i>Agency Subtotal</i>	\$0	(\$2,301)	(\$2,301)	0.0

**Real Estate Commission**

1. Add \$43,000, all from the Real Estate Fee Fund, for operational expenditures contingent on passage of HB 2125 or any other legislation which provides the authority to increase fees for the agency, or the receipt of transferred funds for FY 2015.	0	43,000	43,000	0.0
<i>Agency Subtotal</i>	\$0	\$43,000	\$43,000	0.0

**Board of Veterinary Examiners**

1. Delete \$295,114, all from special revenue funds, and 4.0 FTE positions and add the same to the Department of Agriculture for FY 2015 to consolidate the agencies in accordance with SB 278.	0	(295,114)	(295,114)	(4.0)
<i>Agency Subtotal</i>	\$0	(\$295,114)	(\$295,114)	(4.0)

**Legislature**

1. Delete language limiting the number of days that leadership can receive legislative pay.	0	0	0	0.0
2. Direct payment of dues for legislative organizations (NCSG, NCSL, Energy Council, NCIL, Uniform Law Commission, etc.) from existing resources for FY 2015.	0	0	0	0.0
3. Add \$79, all from the State General Fund, for a payment to Senator David Haley for non-payment of salary for FY 2015.	79	0	79	0.0
<i>Agency Subtotal</i>	\$79	\$0	\$79	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Attorney General</u>				
1. Add \$235,000, all from the State General Fund, for the Internet Training Education for Kids grant program, for FY 2015. The funding was deleted by the Legislature during the 2013 Legislative Session but inadvertently left in last year's appropriations bill, SB 171.	235,000	0	235,000	0.0
<i>Agency Subtotal</i>	<i>\$235,000</i>	<i>\$0</i>	<i>\$235,000</i>	<i>0.0</i>
<u>Secretary of State</u>				
1. Add \$20,000, all from the State General Fund, for printing costs associated with the passage of SCR 1618 requiring a vote of the public on a proposed constitutional amendment.	20,000	0	20,000	0.0
<i>Agency Subtotal</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$20,000</i>	<i>0.0</i>
<u>State Treasurer</u>				
1. Add \$370,000, all from special revenue funds, for additional expenditure authority from the Kansas Postsecondary Education Savings Trust Fund for FY 2015. The trust fund is funded by a demand transfer from the State General Fund and this action will increase the transfer by \$370,000 to the agency requested statutory maximum of \$720,000.	0	370,000	370,000	0.0
2. Add language directing the State Treasurer to pay \$2,000, from the Unclaimed Property Claims Fund, to John Pilcher for an expired warrant for FY 2015.	0	2,000	2,000	0.0
3. Add language directing the State Treasurer to pay \$21,790, all from the Tax Increment Financing Revenue Replacement Fund, in FY 2015 for reimbursements to Wyandotte County accrued over a three year period from FY 2009 to FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$372,000</i>	<i>\$372,000</i>	<i>0.0</i>
<u>Insurance Department</u>				
1. Delete language authorizing the transfer of \$3.0 million from the Insurance Department Service Regulation Fund to the State General Fund for FY 2015. This would leave intact the \$5.0 million transfer from the Insurance Department Service Regulation Fund to the State General Fund already authorized by the 2013 Legislature.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Citizens' Utility Ratepayer Board</u>				
1. Add \$33,740, all from the Utility Regulatory Fee Fund, for operating expenditures for FY 2015.	0	33,740	33,740	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$33,740</i>	<i>\$33,740</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Delete \$2,424,300, all from the GIS Services Fund, and move the expenditures to off-budget portion for FY 2015. The expenditures are currently being double counted as they appear in the budgets of agencies paying for the Geographic Information System's data.	0	(2,424,300)	(2,424,300)	0.0
2. Delete \$1.7 million, all from the State General Fund, for the razing of the Docking Building for FY 2015.	(1,667,000)	0	(1,667,000)	0.0
3. Add language directing the Department of Administration to pay \$16,000, all from the State General Fund, to Martha Ventura for personal injuries for FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,667,000)</i>	<i>(\$2,424,300)</i>	<i>(\$4,091,300)</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Pay \$202,710, all from the motor-vehicle fuel tax refund fund, for refund requests submitted after the one-year statute of limitations for FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add \$200,000, all from special revenue funds, to Safety Net Clinics - Primary Care for FY 2015 from money received for the CHIP Bonus Award in January 2014.	0	200,000	200,000	0.0
2. Add language directing the agency to spend an additional \$125,000 of the reappropriated State General Fund in the Aid to Local Programs on the Safety Net Clinics - Primary Care Program for FY 2015	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. Appropriate \$4.0 million, all from the State General Fund, for FY 2015, for the Home and Community Based Services Waiver for individuals with developmental disabilities, to replace funding lapsed on January 1, 2014.	0	0	0	0.0
2. Add language directing that expenditures be made to continue providing services to individuals removed from the Home and Community Based Services Waiver for individuals with developmental disabilities and the Home and Community Based Services Waiver for individuals with physical disabilities waiting lists and provide services for FY 2015.	0	0	0	0.0
3. Add language directing any unbudgeted amounts by the Secretary from the Home and Community Based Services Waiver for individuals with physical disabilities appropriation of \$4.0 million made during the 2013 Legislative Session be expended for the Home and Community Based Services Waiver for individuals with developmental disabilities underserved waiting list for FY 2015.	0	0	0	0.0
4. Add \$4,777,100, all from the DADS Social Welfare Fund, to increase expenditure limitation to \$5,000,000 for FY 2015.	0	4,777,100	4,777,100	0.0
5. Add language allowing funding transferred from State General Fund accounts of the Kansas Neurological Institute to be expended for Home and Community Based Services Waiver for individuals with developmental disabilities for FY 2015.	0	0	0	0.0
6. Add \$3,668,294, all from the State General Fund, associated with the closure of Rainbow Mental Health Facility and contract for services with Rainbow Mental Health Inc. for FY 2015.	3,668,294	0	3,668,294	0.0
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<i>Agency Subtotal</i>	<i>\$3,668,294</i>	<i>\$4,777,100</i>	<i>\$8,445,394</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. Delete \$1.5 million, all from the State General Fund, from funding not spent in FY 2013 and reappropriated into FY 2015.	(1,500,000)	0	(1,500,000)	0.0
2. Add language which removes the requirement that Lexia be the vendor for the Kansas Reads to Succeed program for FY 2015.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>(\$1,500,000)</i>	<i>\$0</i>	<i>(\$1,500,000)</i>	<i>0.0</i>
<u>Rainbow Mental Health Facility</u>				
1. Delete \$7,265,668, including \$4,419,519 from the State General Fund, and 112.2 FTE positions to close Rainbow Mental Health Facility and transfer its 30 beds to Osawatome State Hospital for FY 2015.	(4,419,519)	(2,846,149)	(7,265,668)	(112.2)
2. Add language to transfer all moneys in the Rainbow Mental Health Facility Patient Benefit Fund, Work Therapy Patient Benefit Fund, and the Medical Assistance Program - Federal Fund to the Osawatome State Hospital - Patient Benefit Fund, Work Therapy Patient Benefit Fund, and the Medical Assistance Program - Federal Fund for FY 2015.	0	0	0	0.0
3. Add language to distribute any Disproportionate Share funding due to Rainbow Mental Health Facility to the Kansas Department for Aging and Disability Services Title XIX Fund for FY 2015.	0	0	0	0.0
4. Add language to allow the Secretary of the Kansas Department for Aging and Disability Services to begin the process to sell Rainbow Mental Health Facility located at 2205 West 36th Ave, Kansas City, Kansas 66103 to the University of Kansas Medical Center or the Kansas University Endowment Association at the discretion of the University of Kansas Chancellor notwithstanding the provisions of K.S.A. 75-6609b, concerning the means of sale of surplus property. In addition, add language that all proceeds from the sale would be remitted to the Kansas Department for Aging and Disability Services notwithstanding the provisions of K.S.A. 75-6609f, concerning the disposition of funds from the sale of surplus property.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>(\$4,419,519)</i>	<i>(\$2,846,149)</i>	<i>(\$7,265,668)</i>	<i>(112.2)</i>
<u>Osawatome State Hospital</u>				
1. Add \$3,597,374, including \$751,225 from the State General Fund, and 112.2 FTE positions to transfer the 30 beds currently operated by Rainbow Mental Health Facility to Osawatome State Hospital as part of the closure of Rainbow Mental Health Facility for FY 2015. This would increase the budgeted bed capacity at Osawatome State Hospital from 176 to 206.	751,225	2,846,149	3,597,374	112.2
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<i>Agency Subtotal</i>	<i>\$751,225</i>	<i>\$2,846,149</i>	<i>\$3,597,374</i>	<i>112.2</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. Add \$250,000, all from the State General Fund, to allow the agency to reimburse Pawnee County jail for costs associated with criminal dependents, who, while receiving treatment in the sexual predator treatment program at Larned State Hospital, committed a new crime and are being held in a Kansas jail, for FY 2015.	250,000	0	250,000	0.0
2. Pay \$60, all from existing resources in the Larned State Hospital - Operating Expenditures account of the State General Fund, to Juan Duarte Lozano for personal property loss for FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$250,000</i>	<i>0.0</i>
<u>University of Kansas</u>				
1. Pay \$4,125, all from existing resources in the agency's State General Fund operations account, to Amy McNair for property damage for FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add \$500,000, all from the State General Fund, to offset the loss of revenue from closing the Lansing Correctional Facility's sign shop for FY 2015.	500,000	0	500,000	0.0
<i>Agency Subtotal</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>	<i>0.0</i>
<u>Hutchinson Correctional Facility</u>				
1. Pay \$2,260, all from existing resources in the agency's State General Fund operations account, for claims against the state for FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Lansing Correctional Facility</u>				
1. Pay \$88, all from existing resources in the agency's State General Fund operations account, for claims against the state for FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Ellsworth Correctional Facility</u>				
1. Pay \$147, all from existing resources in the agency's State General Fund operations account, for claims against the state for FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Larned Correctional Mental Health Facility</u>				
1. Pay \$7, all from existing resources in the agency's State General Fund operations account, for claims against the state for FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Delete \$80,000, all from the State General Fund, and 1.0 non-FTE unclassified permanent position recommended for the agency to begin coordination and planning efforts for the National Bio and Agro-Defense Facility, with state and federal agencies for FY 2015.	(80,000)	0	(80,000)	0.0
<i>Agency Subtotal</i>	<i>(\$80,000)</i>	<i>\$0</i>	<i>(\$80,000)</i>	<i>0.0</i>
<u>State Fire Marshal</u>				
1. Add \$200,000, all from special revenue funds, to the Fire Marshal Fee Fund for FY 2015, contingent upon the passage of 2014 HB 2580, or any other legislation which establishes regional emergency response teams to provide a response to hazardous materials or search and rescue incidents.	0	200,000	200,000	0.0
2. Add language to change the name of the Hazardous Materials Emergency Fund to the Emergency Response Fund for FY 2015, contingent upon the passage of 2014 HB 2580, or any other legislation which establishes regional emergency response teams to provide a response to hazardous materials or search and rescue incidents.	0	0	0	0.0
3. Add language to permit the State Fire Marshal to transfer up to \$500,000, all from existing special revenue funds, to the Emergency Response Fund for FY 2015, contingent upon the passage of 2014 HB 2580, or any other legislation which establishes regional emergency response teams to provide a response to hazardous materials or search and rescue incidents.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Delete \$150,000, all from special revenue funds, for cloud computing for FY 2015.	0	(150,000)	(150,000)	0.0



<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Add \$104,092, all transferred from the State Highway Fund to the Kansas Highway Patrol Operations Fund, to provide a 2.5 percent pay increase for Law Enforcement Officer I, Law Enforcement Officer II, Law Enforcement Officer III, and Public Service Executive II positions for FY 2015.	0	104,092	104,092	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$45,908)</i>	<i>(\$45,908)</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add language creating a new special revenue fund, Uninterrupted Power Source Replacement Fund, to receive funds for replacement of the Uninterrupted Power Source (UPS) at the Great Bend Regional Office for FY 2015.	0	0	0	0.0
2. Transfer \$27,000, all from the State Highway Fund, to the Uninterrupted Power Source Replacement Fund for FY 2015.	0	0	0	0.0
3. Add \$27,000, all from the Uninterrupted Power Source Replacement Fund, for replacement of the Uninterrupted Power Source (UPS) at the Great Bend Regional Office for FY 2015.	0	27,000	27,000	0.0
4. Add \$95,000, all from the State General Fund, for replacing two heating boilers at the Great Bend Regional Office and for roof repair at the Topeka Headquarters Annex for FY 2015.	95,000	0	95,000	0.0
<i>Agency Subtotal</i>	<i>\$95,000</i>	<i>\$27,000</i>	<i>\$122,000</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Add \$321,114, all from the Veterinary Examiners Fee Fund, and 4.0 FTE positions to consolidate the Board of Veterinary Examiners into the agency in accordance with SB 278 for FY 2015. This amount includes \$26,000 that would otherwise be transferred to the State General Fund, but would be suspended by SB 278.	0	321,114	321,114	4.0
2. Add \$210,000, including \$160,000 from the State General Fund and \$50,000 from the State Water Plan Fund, to fund wheat genetics research at the Kansas Wheat Innovation Center, and direct the agency to utilize the State Water Plan Fund portion for expenditures other than salaries and wages for FY 2015.	160,000	50,000	210,000	0.0
3. Add language requiring the Kansas Wheat Innovation Center to provide a report concerning wheat genetics research to the Senate Agriculture Committee during the 2015 Legislative Session.	0	0	0	0.0
4. Delete \$160,000, all from the State General Fund, for supplemental funding for the Weights and Measures program for FY 2015.	(160,000)	0	(160,000)	0.0
5. Delete \$50,000, all from the State Water Plan Fund, for streambank stabilization projects for FY 2015.	0	(50,000)	(50,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$321,114</i>	<i>\$321,114</i>	<i>4.0</i>
<u>Kansas State Fair Board</u>				
1. Add \$20,000, all from the Economic Development Initiatives Fund, for competitive exhibit premiums to increase entries at the Fair for FY 2015.	0	20,000	20,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add \$3.0 million, including \$2.3 million from the Wildlife Restoration Fund and \$750,000 from the Wildlife Fee Fund, to restore the Neosho Wildlife Area for FY 2015.	0	3,000,000	3,000,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,000,000</i>	<i>\$3,000,000</i>	<i>0.0</i>
<u>Kansas Bioscience Authority</u>				
1. Add language to reduce the transfer from the State General Fund to Kansas Bioscience Authority by \$8.0 million making the total transfer \$27.0 million for FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Oil and Gas Valuation Depletion Trust Fund</u>				
1. Add \$2,895,000, all from the Oil and Gas Valuation Trust Fund, for aid to local units of government for FY 2015.	0	2,895,000	2,895,000	
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,895,000</i>	<i>\$2,895,000</i>	
<u>Kansas Housing Resources Corporation</u>				
1. Delete transfer of \$2.0 million, from the State General Fund to the State Housing Trust Fund for the Moderate Income Housing Program for FY 2015.	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>State Employee Pay</u>				
1. Delete \$10.5 million, including \$5.1 million from the State General Fund, for a 1.5 percent base salary increase for classified employees in the Executive Branch for FY 2015.	(5,137,727)	(5,313,725)	(10,451,452)	0.0
The Committee recommends the Legislature revisit the issue of base pay increases for classified employees in all state agencies prior to the finalization of the FY 2015 budget.				
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<i>Agency Subtotal</i>	<i>(\$5,137,727)</i>	<i>(\$5,313,725)</i>	<i>(\$10,451,452)</i>	<i>0.0</i>
<b>TOTAL</b>	<b>(\$7,284,648)</b>	<b>\$3,929,227</b>	<b>(\$3,355,421)</b>	<b>0.0</b>

**State General Fund Revenue Adjustments**  
**As Recommended by the Senate Ways and Means Committee**  
**As of Wednesday, April 02, 2014**

**FY 2014:****Kansas Department of Revenue:**

Reduce the transfer to Oil and Gas Valuation Depletion Trust Fund	\$	7,468,650
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**Adjutant General:**

Transfer to Geological Survey Fund		(160,000)
Transfer from the Disaster Relief Account		3,160,000

**Department of Education**

Delete Transfer from State Safety Fund		(1,100,000)
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**Total FY 2014**

	<b>\$</b>	<b>9,368,650</b>
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**FY 2015:****State Treasurer:**

Reinstate KIDS Matching Grant Transfer at full amount	\$	(370,000)
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**Department of Administration:**

Transfer for the Tax Increment Financing Revenue Replacement Fund		(21,790)
Transfer from the FICA Medical Resident Reimbursement Fund		24,000,000

**Attorney General:**

Transfer from the Court Cost Fund		5,000,000
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**Department of Revenue:**

Reduce transfer to the Oil and Gas Valuation Depletion Trust Fund		(2,895,000)
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**Department for Children and Families:**

Transfer from the Problem Gambling and Addictions Grant Fund		2,000,000
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**Kansas Housing Resources Corporation:**

Delete transfer to State Housing Trust Fund		2,000,000
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**Kansas Department of Transportation:**

Transfer from the Municipal University Forensic Laboratory Fund		3,500,000
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**Insurance Department:**

Reduce the transfer from Regulation Fund		3,000,000
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**Bioscience Authority:**

Reduce the transfer to Bioscience Investment and Development Fund		8,000,000
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**Department of Education**

Transfer from the Transportation Weighting State Highway Fund		16,468,518
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**Total FY 2015**

	<b>\$</b>	<b>60,681,728</b>
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**Bill Explanation for 2014 Senate Substitute for House Bill 2231  
Appropriations for FY 2014, 2015, 2016, 2017, and 2018**

**Sec. 2-10 — Special Claims Against the State**

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Joint Committee for Special Claims Against the State and adopts the recommendations contained in Sections 2 through 10 for payment of 20 claims.

**FY 2015**

Fourteen of the claims are from the Department of Corrections or the correctional facilities. The remaining claims are for tax refunds outside the statute of limitations, reimbursement for an expired warrant, unpaid travel expenses for a Legislator, reimbursement for damaged property of a University of Kansas professor, settlement of a personal injury claim by an individual injured at a local DMV, and Motor Fuel Claims.

The Committee's recommendations total \$249,404.70, including \$21,789.99 from the State General Fund. This recommendation includes \$202,709.84 for motor fuel tax refunds, \$2,641.37 from Department of Corrections or the correctional facilities, and \$44,053.49 from various agency funds.

**Sec. 11 — Board of Accountancy**

The **agency** requests \$353,541, all from special revenue funds, which is no change from the approved amount. The approved amount represents a 14.4 percent increase from the FY 2013 actual expenditures due largely to an increase in contractual services. The agency requests 1.0 FTE position, which also is the same as the approved number.

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

The **agency** requests \$354,728, all from special revenue funds, which is no change from the approved amount. The approved amount represents a 0.3 percent increase from the approved FY 2014 budget, due largely to an increase in salary and wage benefits. The agency requests 1.0 FTE position, which also is the same as the approved number.

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

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 12 — Office of the State Bank Commissioner**

The **agency** requests \$11.2 million for FY 2014, all from special revenue funds. This request is a decrease of \$333,052, or 2.9 percent, below the approved amount. The decrease is

attributable to a decrease of \$394,370, or 4.2 percent, in salaries and wages from the approved amount.

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

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 13 — Office of the State Bank Commissioner**

The **agency** requests \$11.5 million for FY 2015, all from special revenue funds. This request is a decrease of \$183,521, or 1.6 percent, below the approved amount. The decrease is primarily attributable to a decrease of \$168,201, or 1.8 percent, in salaries and wages, though additional decreases are included in commodities and capital outlay as well.

The **Governor** concurs with the agency's request, and further recommends adding \$6,796, all from special revenue funds, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015.

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

#### **FY 2015**

1. Delete \$6,796, all from special revenue funds, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

### **Sec. 14 — Board of Barbering**

The **agency** requests a revised estimate of \$153,575, all from the Board of Barbering Fee Fund, which is the same amount approved by the 2013 Legislature. The agency increased salaries and wages, but offset the increase by reducing contractual services and commodities. This request includes 1.0 FTE position, which is 0.5 less than the number approved by the 2013 Legislature. The decrease in FTE positions from 1.5 to 1.0 is due to a change in classification of a 0.5 FTE part-time inspector, who had previously been classified as FTE, to a non-FTE 0.6 position.

The **Governor** concurs with the agency's revised estimate, including the changes to its FTE position and non-FTE unclassified permanent positions.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 15 — Board of Barbering**

The **agency** requests a revised estimate of \$153,609, all from the Board of Barbering Fee Fund, which is the same amount approved by the 2013 Legislature. The agency increased salaries and wages, but offset the increase by reducing contractual services and commodities. This request includes 1.0 FTE position, which is 0.5 less than the number approved by the 2013

Legislature. The decrease in FTE positions from 1.5 to 1.0 is due to a change in the classification of a 0.5 FTE part-time inspector, who had previously been classified as FTE, to a non-FTE 0.6 position.

The **Governor** concurs with the agency's revised estimate, including the changes to its FTE position and non-FTE unclassified permanent positions.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 16 — Behavioral Sciences Regulatory Board**

The **agency** requests a revised estimate of \$674,554, all from special revenue funds, which is an increase of \$34,682, or 5.4 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to funding the three vacant positions that the agency had for portions of the year in FY 2013 and to fund a part time position to assist with licensing renewal activities during peak workloads. The estimate includes 6.0 FTE positions and 5.0 non-FTE unclassified permanent positions.

The **Governor** recommends a revised FY 2014 budget of \$659,872, all from special revenue funds. The recommendation is \$20,000, or 3.1 percent, above the amount approved by the 2013 Legislature. The increase is attributable to funding for salaries and wages to restore part of the salary reduction approved by the 2013 Legislature.

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

**FY 2014**

1. Add \$14,682, all from the Behavioral Sciences Regulatory Board Fee Fund, for contractual services in FY 2014.

### **Sec. 17 — Behavioral Sciences Regulatory Board**

The **agency** requests a revised estimate \$693,305, all from special revenue funds, which is an increase of \$31,971, or 2.8 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to expenditures for salaries and wages to fully fund positions, as the agency had three vacant positions for short periods of time during FY 2013. The estimate includes 6.0 FTE positions and 5.0 non-FTE unclassified permanent positions.

The **Governor** recommends a revised FY 2015 budget of \$683,184, all from special revenue funds. The recommendation is \$21,850, or 3.3 percent, above the amount approved by the 2013 Legislature. \$20,000 of the increase is attributable to increased funding for salaries and wages and \$1,850 of the increase is attributable to a base pay increase of 1.5 percent for classified state employees in the Executive Branch.

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

**FY 2015**

1. Add \$10,121, all from the Behavioral Sciences Regulatory Board Fee Fund, for contractual services for FY 2015.

2. Delete \$1,850, all from the Behavioral Sciences Regulatory Board Fee Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 18 — Kansas State Board of Healing Arts**

The **agency** requests a revised estimate of \$4,335,856, all from special revenue funds, which is an increase of \$35,000, or 0.8 percent, above the amount approved by the 2013 Legislature. The increase is attributable to the agency's request for expenditure authority from the existing Medical Records Trust Fund for the transfer, maintenance, and storage expenses related to abandoned medical records as provided in KSA 65-28,132. The estimate includes 45.0 FTE positions, which is the same amount as the approved.

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

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 19 — Kansas State Board of Healing Arts**

The **agency** requests a revised estimate of \$4,381,876, all from special revenue funds, which is an increase of \$35,000, or 0.8 percent, above the amount approved by the 2013 Legislature. The increase is attributable to transfer, maintenance and storage expenditures related to abandoned medical records. The estimate includes 45.0 FTE positions, which is the same amount approved.

The **Governor** recommends a revised FY 2015 budget of \$4,403,625, all from special revenue funds. The recommendation is an increase of \$56,749, or 1.3 percent, above the amount approved by the 2013 Legislature. This increase is predominately attributable to the agency's request for \$35,000 of expenditure authority from the existing Medical Records Trust Fund for the transfer, maintenance, and storage expenses related to abandoned medical records. and \$21,749 of the increase is attributable to a base pay increase of 1.5 percent for classified state employees of the Executive Branch.

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

**FY 2015**

1. Delete \$21,749, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

## Sec. 20 — Board of Cosmetology

The **agency** requests a revised estimate of operating expenditures of \$970,699, all from the Cosmetology Fee Fund. The estimate is an all funds increase of \$206,479, or 27.0 percent, above the amount approved by the 2013 Legislature. The request includes a supplemental request of \$206,111, all from the Cosmetology Fee Fund, for the replacement of two inspector vehicles; upgrading the agency licensing database; funding for a new shared information technology position; and salary restoration for a position previously eliminated by the Legislature. Absent the supplement, the agency reports that it faces the probability of staff furloughs or dismissing critical staff as the fiscal year ends. The agency indicates that in the event staff is furloughed or dismissed, the agency will not be able to meet its statutory obligations. The request includes funding for 11.0 FTE positions, the same amount approved by the 2013 Legislature.

Absent the supplemental, the agency request is \$764,588, all from the Cosmetology Fee Fund, which is \$368, above the amount approved by the 2013 Legislature.

The **Governor** recommends FY 2014 operating expenditures of \$840,699, all from the Cosmetology Fee Fund. The recommendation is an all funds increase of \$76,479, or 10.0 percent, above the amount approved by the 2013 Legislature. The recommendation is \$130,000, or 13.4 percent, below the agency's revised estimate. The difference is attributable to the Governor recommending two of the four supplemental requests, including two replacement vehicles (\$31,600) and salary restoration (\$44,879).

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

**FY 2014**

1. Add \$120,000, all from special revenue funds, to upgrade the agency licensing database in FY 2014.

## Sec. 21 — Board of Cosmetology

The **agency** requests a revised estimate of operating expenditures of \$1,115,402, all from the Cosmetology Fee Fund. The estimate is an all funds increase of \$351,570, or 46.0 percent, above the amount approved by the 2013 Legislature. The request includes a supplemental request of \$351,570, all from the Cosmetology Fee Fund, based on replacement of one inspector vehicle; continued enhancement of the agency licensing database with electronic document conversion; funding for a shared information technology position; the addition of 1.0 FTE Inspector; and salary restoration for one position previously eliminated by the Legislature. Absent the supplement, the agency reports that it faces the probability of staff furloughs or dismissing critical staff. The agency indicates that in the event staff is furloughed or dismissed, the agency will not be able to meet its statutory obligations. The request includes funding for 12.0 FTE positions, 1.0 FTE above the amount approved by the 2013 Legislature.

Absent the supplemental, the agency request is \$763,832, all from the Cosmetology Fee Fund, and 11.0 FTE positions, which are the same totals approved by the 2013 Legislature.

The **Governor** recommends FY 2015 operating expenditures of \$831,094, all from the Cosmetology Fee Fund. The recommendation is an all funds increase of \$67,262, or 8.8



percent, above the amount approved by the 2013 Legislature. The recommendation is \$284,308, or 25.5 percent, below the agency's revised estimate. The difference is predominantly attributable to the Governor recommending two of the five agency supplemental requests, including one replacement vehicle (\$16,300) and salary restoration (\$45,329). The Governor also recommends \$5,633, all from the Cosmetology Fee Fund, to provide a base increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015.

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

**FY 2015**

1. Add \$108,000, all from special revenue funds, to continue upgrading the agency licensing database and converting paper records to electronic records for FY 2015.
2. Delete \$5,633, all from special revenue funds, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. 22 — Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments**

The **agency** requests a revised estimate of \$37,516, all from special revenue funds. This is an increase of \$8,577, or 29.6 percent, above the amount approved by the 2013 Legislature. The entire increase is included in the agency supplemental. This is an increase of \$8,352, or 28.6 percent, above the FY 2013 actual expenditures. The increase is primarily attributable to increased legal fees, a new computer and additional funding for travel expenditures. The request includes 0.5 FTE position.

The **Governor** recommends a revised FY 2014 budget of \$28,939, all from special revenue funds. The recommendation is the same as the amount approved by the 2013 Legislature.

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

**FY 2014**

1. Add \$7,000, all from special revenue funds, for legal expenses in FY 2014.

**Sec. 23 — Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments**

The **agency** requests a revised estimate of \$32,959, all from special revenue funds. This is an increase of \$5,040, or 18.1 percent, above the amount approved by the 2013 Legislature. The entire increase is included in the agency supplemental. The increase is primarily attributable to legal fees and additional funding for travel expenses. This request is a decrease of \$4,557, or 12.1 percent, below the FY 2014 request. The request includes 0.5 FTE positions.

The **Governor** recommends a revised FY 2015 budget of \$31,036, all from special revenue funds. The recommendation is \$3,117, or 11.2 percent, above the amount approved by the 2013 Legislature. The increase is attributable to additional funding for travel expenditures, funding for a new computer, increased printing costs and funding for contractual services.

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

**FY 2015**

1. Add \$3,500, all from special revenue funds, for legal expenses for FY 2015.

**Sec. 24 — Board of Nursing**

The **agency** requests a revised estimate of \$2,599,238, all from special revenue funds, which is an increase of \$149,260, or 6.1 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to supplementals which increased salary and wage expenditures associated with the addition of two nurse investigator positions and increased contractual services. The request includes funding for 27.0 FTE positions.

The **Governor** recommends a revised FY 2015 budget of \$2,617,609. The recommendation is \$18,371, or 0.7 percent, above the revised FY 2015 agency estimate. The increase is attributable to a base pay increase of 1.5 percent for classified state employees in the Executive Branch.

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

**FY 2015**

1. Delete \$18,371, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 25 — Board of Examiners in Optometry**

The **agency** requests a revised FY 2014 budget of \$172,230, all from special revenue funds, which is an increase of \$32,874, or 23.6 percent, above the amount approved by the 2013 Legislature. This is an increase of \$61,358, or 55.3 percent, above the FY 2013 actuals. The increase is primarily attributable to a projected increase in legal fees. The agency has disciplinary action against one of its licensees pending. The agency is also requesting an additional \$5,976 to create a new website. The agency is fully funded through special revenue funds.

The **Governor** recommends a revised FY 2014 budget of \$139,356, all from special revenue funds. The recommendation is the same amount approved by the 2013 Legislature. The Governor does not recommend the increase for legal fees or website development.

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

**FY 2014**

1. Add language providing authority for the Optometry Board to transfer up to \$200,000 from the Optometry Fee Fund to the Optometry Litigation Fund in FY 2014.
2. Add \$672, all from special revenue funds, for calligraphy fees in FY 2014.
3. Add \$129, all from special revenue funds, for voice-mail services in FY 2014.
4. Add \$1,500, all from special revenue funds, for an unplanned Board meeting that occurred in November 2013 in FY 2014.

**Sec. 26 — Board of Examiners in Optometry**

The **agency** requests a revised FY 2015 budget of \$141,535, all from special revenue funds, which is an increase of \$4,288, or 3.1 percent, above the amount approved by the 2013 Legislature. This also includes a transfer of revenue to the Optometry Litigation Fund. The agency is fully funded through special revenue funds.

The **Governor** recommends a revised FY 2015 budget of \$143,554, all from special revenue funds. The recommendation is \$6,307, or 4.6 percent, above the amount approved by the 2013 Legislature. The increase is attributable to increased calligraphy expenses, funding for an additional board meeting, website expenses and a base pay increase of 1.5 percent for classified state employees in the Executive Branch.

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

**FY 2015**

1. Add language providing authority for the Optometry Board to transfer up to \$75,000 from the Optometry Fee Fund to the Optometry Litigation Fund for FY 2015.
2. Delete \$672, all from special revenue funds, for calligraphy fees for FY 2015.
3. Delete \$129, all from special revenue funds, for voice-mail services for FY 2015.
4. Delete \$1,500, all from special revenue funds, for an unplanned Board meeting that occurred in November 2013 for FY 2015.
5. Delete \$594, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 27 — Board of Pharmacy**

The **agency** requests a revised estimate of \$1,174,231, all from special revenue funds, which is \$66,598, or 5.4 percent, below the amount approved by the 2013 Legislature. The

decrease is primarily attributable to the expiration of the Harold Rogers Prescription Drug Fund, which the agency was authorized to expend.

The **Governor** recommends a revised FY 2015 budget of \$1,158,561, all from special revenue funds. The recommendation is \$82,268, or 6.6 percent, below the amount approved by the 2013 Legislature. The decrease is attributable to a reduction in anticipated federal grant money. The recommendation includes \$4,330 for a base pay increase of 1.5 percent for classified employees in the Executive Branch.

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

**FY 2015**

1. Delete \$4,330, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 28 — Real Estate Appraisal Board**

The **agency** requests a revised estimate for FY 2014 operating expenditures of \$309,514, all from special revenue funds, which is the same amount approved by the 2013 Legislature. The agency increased salaries and wages, but offset the increase by a decrease to contractual services. The request includes funding for 2.0 FTE positions, the same number approved by the 2013 Legislature.

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

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 29 — Real Estate Appraisal Board**

The **agency** requests a revised estimate for FY 2015 operating expenditures of \$318,225, all from special revenue funds, which is the same amount approved by the 2013 Legislature. The agency increased salaries and wages, but offset the increase by a decrease to contractual services. The request includes funding for 2.0 FTE positions, the same number approved by the 2013 Legislature.

The **Governor** concurs with the agency's revised estimate and further recommends adding \$880, all from special revenue funds, to provide a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015.

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

**FY 2015**

1. Delete \$880, all from special revenue funds, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

### Sec. 30 — Real Estate Commission

The **agency** requests a revised estimate for FY 2014 operating expenditures of \$1,117,083, all from special revenue funds, an increase of \$43,950, or 4.1 percent, above the amount approved by the 2013 Legislature. The increase is attributable to addressing a projected deficit and replacement of a data storage system. The request includes a supplemental request of \$93,803, all from special revenue funds, based on increased fees and a transfer of funds from the Real Estate Recovery Fund to the Real Estate Fee Fund. Absent the supplemental, the agency reports that it will have a deficit of \$68,559 by the end of FY 2015. The request includes funding for 9.2 FTE positions, a decrease of 1.8 FTE positions below the number approved by the 2013 Legislature, but is offset by the addition of 1.8 non-FTE positions.

Absent the supplemental, the agency request is \$1,023,280, all from special revenue funds. The request is a decrease of \$49,853, below the amount approved by the 2013 Legislature.

The **Governor** recommends operating expenditures of \$1,048,280, all from special revenue funds, a decrease of \$24,853, or 2.3 percent, below the amount approved by the 2013 Legislature. The decrease is attributable to the Governor recommending some of the supplemental requests, and not recommending others. The Governor recommends the funding of \$25,000, from the Real Estate Recovery Revolving Fund, for the supplemental request to begin upgrading the electronic storage system. The Governor does not recommend the agency's supplemental request for \$68,803, from the Real Estate Fee Fund, linked to the agency's proposed fee increase. The Governor concurs with the agency's request of 9.2 FTE positions for FY 2014.

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

**FY 2014**

1. Add \$68,803, all from the Real Estate Fee Fund, for operational expenditures contingent upon passage of HB 2125 or any other legislation which provides the authority to increase fees for the agency, or the receipt of transferred funds in FY 2014.

### Sec. 31 — Real Estate Commission

The **agency** requests a revised estimate for FY 2015 operating expenditures of \$1,172,258, all from special revenue funds, an increase of \$99,125, or 9.2 percent, above the amount approved FY 2013 Legislature. The increase is attributable to addressing a projected deficit and replacement of a data storage system. The request includes a supplemental estimate of \$118,000, all from special revenue funds, based on increased fees and a transfer of funds from the Real Estate Recovery Fund to the Real Estate Fee Fund. Absent the supplemental, the agency reports that it will have a deficit of \$68,559 by the end of FY 2015. The request includes 9.0 FTE positions, a decrease of 2.0 from the number approved by the 2013 Legislature, but is offset by the addition of two non-FTE positions.

Absent the supplemental, the agency request is \$1,054,248, all from special revenue funds. The request is a decrease of \$18,875, below the amount approved by the 2013 Legislature.

The **Governor** recommends operating expenditures of \$1,132,782, all from special revenue funds, an increase of \$59,649, or 5.6 percent, above the amount approved by the 2013 Legislature. The increase is attributable to the Governor recommending some of the supplemental requests, and not recommending others. The Governor recommends \$75,000, from the Real Estate Recovery Revolving Fund, for the supplemental request to continue upgrading its electronic storage system. The Governor does not recommend the supplemental request for \$43,000, from the Real Estate Fee Fund, linked to the proposed fee increase. Also, the Governor recommends adding \$3,524, all from the Real Estate Fee Fund, to provide a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015. The Governor concurs with the agency's request of 9.0 FTE positions for FY 2015.

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

**FY 2015**

1. Add \$43,000, all from the Real Estate Fee Fund, for operational expenditures contingent on passage of HB 2125 or any other legislation which provides the authority to increase fees for the agency, or the receipt of transferred funds for FY 2015.
2. Delete \$3,524, all from special revenue funds, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. 32 — Office of the Securities Commissioner**

The **agency** requests \$2.9 million, including \$2.8 million from the Securities Act Fee Fund and \$159,773 from the Investor Education Fund. This is an all funds increase of \$122,285, or 4.4 percent, above the amount approved by the 2013 Legislature. The increase is largely attributable to an increase in state aid assistance due to a request for \$115,000 to provide grant funding to educational organizations for financial literacy.

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

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 33 — Office of the Securities Commissioner**

The **agency** requests \$2.9 million, including \$2.8 million from the Securities Act Fee Fund and \$158,999 from the Investor Education Fund. This is an all funds increase of \$119,502, or 4.2 percent, above the amount approved by the 2013 Legislature. The increase is largely attributable to an increase in state aid assistance due to a request for \$115,000 to provide grant funding to educational organizations for financial literacy.

The **Governor** concurs with the agency's request and further recommends adding \$9,175, all from the Securities Commissioner Fee Fund, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015.

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

**FY 2015**

1. Delete \$9,175, all from special revenue funds, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. 34 — Board of Veterinary Examiners**

The **agency** requests a revised estimate of \$311,314, all from the Veterinary Examiners Fee Fund. The request is an increase of \$16,200, or 5.5 percent, above the approved amount. The increase is primarily in salaries and wages reflecting higher expenditures for unclassified regular employees and the elimination of shrinkage, partially offset by reduced expenditures in contractual services for attorneys and lawyers.

The **Governor** recommends FY 2015 expenditures totaling \$295,114, all from the Veterinary Examiners Fee Fund. The recommendation is a decrease of \$16,200, or 5.2 percent, below the agency's revised estimate. The decrease is due to the inclusion of a salaries and wages shrinkage rate of 6.2 percent.

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

**FY 2015**

1. Delete \$295,114, all from special revenue funds, and 4.0 FTE positions and add the same to the Department of Agriculture for FY 2015 to consolidate the agencies in accordance with SB 278.

**Sec. 35 — Governmental Ethics Commission**

The **agency** requests \$621,446 for FY 2014, including \$379,252 from the State General Fund, an increase of \$15,247, or 2.5 percent above the approved amount. The requested increase is entirely from the State General Fund and amounts to a 4.2 percent increase in funding from the State General Fund. The increase in expenditures from the State General Fund is attributable to printing and mailing costs of publications, including campaign finance handbooks and statutes.

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

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

**FY 2014**

1. Add \$5,000, all from the Governmental Ethics Commission Fee Fund, for funding information technology within the agency in FY 2014.

### Sec. 36 — Governmental Ethics Commission

The **agency** requests \$631,106 for FY 2015, including \$378,138 from the State General Fund, an increase of \$10,337, or 1.7 percent above the approved amount. The requested increase is entirely from the State General Fund and amounts to a 2.8 percent increase in funding from the State General Fund. The increase in expenditures from the State General Fund is attributable to wages for a temporary data entry operator to ensure timely public access to campaign finance and lobbying data.

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

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### Sec. 37 — Home Inspectors Registration Board

The 2009 Legislature authorized the agency to operate until July 1, 2013. The 2013 Legislature passed SB 37, which would have allowed the agency to continue operating in FY 2014. The 2013 Legislature approved a budget of \$15,007, all from the Home Inspectors Registration Fee Fund, for the Home Inspectors Registration Board in FY 2014. The Governor vetoed SB 37. The agency has appropriations for FY 2014, however the agency's operational authority has expired.

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

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

**FY 2014**

1. Transfer \$62,383, all from the Home Inspectors Registration Fee Fund, to the Real Estate Commission's Real Estate Fee Fund, for operational expenditures in FY 2014.

### Sec. 38 — Legislature

The **agency** requests a revised estimate of \$18,127,520, including \$18,076,190 from the State General Fund. This is a reduction of \$504,196, all from the State General Fund, below the amount approved by the 2013 Legislature for FY 2014, after all adjustments. The agency is requesting \$504,196 from the State General Fund be reappropriated from FY 2014 to FY 2015 to help with funding the agency request for FY 2015. Legislative salaries are budgeted at \$88.66 per day and subsistence is budgeted at \$123 per day, based on the latest federal reimbursement rates available at the time of the budget submission. Also included is \$780,000 in contracted support services to enhance and maintain the legislative computer system (KLISS). This contract has been reduced as the agency moves from contract support and development to providing those services internally. The agency requests a revised estimate of 48.0 FTE positions which is the same as the approved number.

The **Governor** concurs with the agency's revised estimate for FY 2014.



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

**FY 2014**

1. Direct payment of dues for legislative organizations such as NCSG, NCSL, Energy Council, NCIL, and Uniform Law Commission from existing resources in FY 2014.

**Sec. 39 — Legislature**

The **agency** requests a revised estimate of \$18,294,026, including \$18,119,786 from the State General Fund. This is an increase of \$122,910, all from special revenue funds, above the amount approved by the 2013 Legislature for FY 2015, after all adjustments.. The increase is mainly reflected in capital outlay. Legislative salaries are budgeted at \$88.66 per day and subsistence is budgeted at \$123 per day, based on the latest federal reimbursement rates available at the time of the budget submission. Also included is \$725,000 in contracted support services to enhance and maintain the legislative computer system (KLISS). This contract has been reduced as the agency moves from contract support and development to providing those services internally. The agency requests a revised estimate of 48.0 FTE positions which is the same as the approved number.

The **Governor** concurs with the agency's revised estimate for FY 2015.

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

**FY 2015**

1. Delete language limiting the number of days that leadership can receive legislative pay.

2. Direct payment of dues for legislative organizations such as NCSG, NCSL, Energy Council, NCIL, and Uniform Law Commission from existing resources for FY 2015.

3. Add \$79, all from the State General Fund, for a payment to Senator David Haley for non-payment of salary for FY 2015.

**Sec. 40 — Attorney General**

The **agency** estimates revised FY 2014 operating expenditures of \$21.1 million, including \$6.2 million from the State General Fund. The revised estimate is an all funds increase of \$975,305, or 4.8 percent, above the amount approved by the 2013 Legislature. The State General Fund amount is the same as approved by the 2013 Legislature as adjusted by reappropriations. Special revenue fund increases are funded predominantly by the Court Cost Fund (\$555,960) and the Concealed Weapon Licensure Fund (\$559,286) partially offset by reductions in expenditures for interstate water litigation and Medicaid Fraud Prosecution. NOTE: The reappropriation of \$222,650 was allocated to salaries and wages.

The **Governor** concurs with the agency request with the exception of an agency supplemental request of \$80,000 for enhanced security in the Memorial Hall building.

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

**FY 2014**

1. Transfer \$5.0 million from the Court Cost Fund to the State General Fund for FY 2014.

**Sec. 41 — Attorney General**

The **agency** estimates revised FY 2015 operating expenditures of \$20.6 million, including \$6.1 million from the State General Fund. The revised estimate is an all funds increase of \$1.7 million, or 9.1 percent, above the amount approved by the 2013 Legislature. The State General Fund amount is an increase of \$898,353, or 17.2 percent, above the amount approved by the 2013 Legislature.

The State General Fund increase is attributable to funding for the Human Trafficking program (\$636,000) which was originally intended to be funded from fines, penalties and forfeitures levied by the Attorney General for violations of the act. The Attorney General is also requesting \$194,553 from the State General Fund for discretionary funding to retain either internal or external counsel for tort defense and \$67,800 to shift funding for the racial profiling program from federal funds to state general funds when federal funding for the program expires. The Attorney General anticipates federal funding may be terminated but has not received notice to that effect as of the writing of this document.

The special revenue fund increase of \$825,434 is due to increased salaries and wages in the Administrative program (\$177,770), an increase of \$558,585 from the concealed weapons licensure fund, an increase in capital outlay of \$107,156 for vehicle replacements and the litigation case management system. The agency indicates accelerated expenditures from the concealed weapons licensure fund are due to increased expenditures from contractual services for payments to the Kansas Bureau of Investigation for background checks.

The **Governor** recommends expenditures of \$20,306,721, including \$5,870,621 from the State General Fund. The recommendation is a reduction of \$262,353, all from the State General Fund, from the agency request. The Governor did not include in his recommendation \$87,000 to provide state funding rather than federal funding for the racial profiling program and \$194,553 for tort claims.

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

**FY 2015**

1. Add \$235,000, all from the State General Fund, for the Internet Training Education for Kids grant program, for FY 2015. The funding was deleted by the Legislature during the 2013 Legislative Session but inadvertently left in last year's appropriations bill, SB 171.

## Sec. 42 — Secretary of State

The **agency** requests a revised estimate totaling \$5.9 million, all from special revenue funds. The request is an increase of \$4,933, or 0.1 percent, above the FY 2014 revised estimate. The increase is primarily attributable to higher expenditures for the Administration program partially offset by decreased expenditures to administer the Help America Vote Act. The request is also a decrease of \$18,224, or 0.3 percent, below the amount approved by the 2013 Legislature. The decrease is mostly the result of decreased aid to local units to administer the Help America Vote Act. The agency also estimates 48.0 FTE positions, a decrease of 2.0 FTE positions below the approved number, due to the elimination of vacant positions.

The **Governor** concurs with the agency's revised FY 2015 estimate.

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

### **FY 2015**

1. Add \$20,000, all from the State General Fund, for printing costs associated with the passage of SCR 1618 requiring a vote of the public on a proposed constitutional amendment.

## Sec. 43 — Kansas Insurance Department

The **agency** requests a revised estimate of \$30.0 million, all from special revenue funds, the same as the approved amount. The request includes 122.4 FTE positions, the same as the approved number. The agency request includes a required transfer of \$5.0 million from the Service Regulation Fund to the State General Fund.

The **Governor** recommends expenditures of \$30.0 million, all from special revenue funds, the same as the agency request. The request includes 122.4 FTE positions, the same as the agency request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## Sec. 44 — Kansas Insurance Department

The **agency** requests a revised estimate of \$30.1 million, all from special revenue funds, the same as the approved amount. The request includes 122.4 FTE positions, the same as the approved number. The agency request includes a required transfer of \$5.0 million from the Service Regulation Fund to the State General Fund.

The **Governor** recommends expenditures of \$30.1 million, all from special revenue funds, an increase of \$3,577, or less than 0.1 percent, above the amount requested by the agency. The increase is attributable to a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015. The request includes 122.4 FTE positions, the same as the agency request. The Governor's recommendation includes an additional \$3.0 million transfer from the Service Regulation Fund to the State General Fund. This transfer is in addition to the \$5.0 million transfer from the Service Regulation Fund to the State General Fund required by the 2013 Legislature.

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

**FY 2015**

1. Delete \$3,577, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.
2. Delete language authorizing the transfer of \$3.0 million from the Insurance Department Service Regulation Fund to the State General Fund for FY 2015. This would leave intact the \$5.0 million transfer from the Insurance Department Service Regulation Fund to the State General Fund already authorized by the 2013 Legislature.

**Sec. 45 — Board of Indigents' Defense Services**

The **agency** requests a revised FY 2014 operating budget totaling \$26.6 million, including \$26.0 million from the State General Fund. The State General Fund request is an increase of \$2.4 million, or 10.2 percent, above the FY 2014 approved budget. The increase is attributable to a supplemental request of \$2.4 million, all from the State General Fund, for assigned counsel expenditures, the anticipated impact of appeals to 2013 Special Session HB 2002, the hard 50 law, and capital defense expenditures incurred on the behalf of Cheatham and Davis.

The request also includes an increase in special revenue funds of \$61,011, or 9.1 percent, above the approved amount. The increase is attributable to higher than anticipated revenue to the Indigent's Defense Services Fund from the BIDS application fees. The request includes 187.0 FTE positions and 0.5 non-FTE unclassified permanent positions. The FTE position request is a 0.5 FTE position increase reflecting a shift of position from Capital Defense to the Trial Public Defenders Office.

The **Governor** recommends expenditures of \$25.9 million, including \$25.2 million from the State General Fund. The recommendation is a reduction of \$745,941, or 2.8 percent, below the agency's FY 2014 revised request. The reduction is attributable to a lower estimate for assigned counsel (\$229,401), a reduction in the estimated costs for capital defense (\$75,000), and not including funding for the estimated impact of HB 2002, the hard 50 legislation, passed during the 2013 Special Session (\$441,540). The recommendation reduces the consensus estimate for assigned counsel caseloads by \$100,000 from the consensus estimate from \$10.1 million to \$10.0 million in FY 2014.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 46 — Board of Indigents' Defense Services**

The **agency** requests a FY 2015 budget totaling \$28.5 million, including \$27.9 million from the State General Fund. The State General Fund request is \$4.9 million, or 21.2 percent, above the FY 2015 approved budget. The increase is due to supplemental requests of \$4.9 million, all from the State General Fund. Absent the supplementals, the request is a special revenue fund only increase of \$25,742, or 4.3 percent, above the approved amount. The State

General Fund request is identical to the approved budget. The request includes 187.0 FTE positions, the same as the current year.

The **Governor** recommends expenditures of \$25.7 million, including \$25.0 million from the State General Fund. The recommendation is a reduction of \$2.9 million, or 10.1 percent, below the FY 2015 revised request. The reduction is attributable to a lower estimate for assigned counsel (\$229,401), a reduction in the estimated costs for capital defense (\$66,000), not including funding for the estimated impact of the hard 50 legislation passed during the 2013 Special Session (\$441,540), reduced funding for additional operating expenditures (\$1,517), and not including funding to increase the assigned counsel compensation rate to \$80 per hour (\$2.2 million). The recommendation reduces the funding for the consensus estimate for assigned counsel caseloads by \$500,000 from the consensus estimate from \$10.5 million to \$10.0 million for FY 2015

The reductions are partially offset by adding \$39,785, all from the State General Fund, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch.

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

**FY 2015**

1. Delete \$39,785, all from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

#### **Sec. 47 — Citizens' Utility Ratepayer Board**

The **agency** requests FY 2015 operating expenditures of \$853,668, a decrease of \$11,664, or 1.3 percent, below the FY 2014 revised estimate. This request includes a supplemental request to restore the \$33,740 reduction from the FY 2015 budget in the 2013 Legislative Session. The agency is allowed to carry forward any unused balances in consulting fees from the previous year but can only use this money on contracts for consultants. The request includes 6.0 FTE positions, which is the same as the current year.

The **Governor** recommends expenditures of \$819,928, all from special revenue funds, for FY 2015. The recommendation is a reduction of \$33,740, or 4.0 percent, from the FY 2015 agency request. The reduction is attributable to not recommending adoption of the agency supplemental requests.

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

**FY 2015**

1. Add \$33,740, all from the Utility Regulatory Fee Fund, for operating expenditures for FY 2015.

## Sec. 48 — Department of Administration

The **agency** estimates FY 2014 expenditures including capital improvements totaling \$109.4 million, an increase of \$9.5 million, or 9.5 percent, above the amount approved by the 2013 Legislature. The estimate includes \$58.6 million from the State General Fund, a decrease of \$119,344, or 0.2 percent, below the approved amount. The agency's reportable request includes 90.1 FTE positions and 8.8 non-FTE positions, a reduction of 2.5 FTE positions and an increase of 3.0 non-FTE positions from the FY 2014 approved number.

The **Governor** concurs with the agency request with one adjustment that deletes one non-FTE position in the Administration program. The position was added to the FTE count for Administration but offset by other adjustments within the agency.

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

### **FY 2014**

1. Delete \$2,424,300, all from the GIS Services Fund, and move the expenditures to the off-budget portion of the agency in FY 2014. The expenditures are currently being double counted as they appear in the budgets of agencies paying for the Geographic Information System's data.
2. Transfer \$24.0 million, from the FICA Medical Resident Reimbursement Fund to the State General Fund for FY 2014.

## Sec. 49 — Department of Administration

The **agency** requests FY 2014 expenditures including capital improvements totaling \$106.2 million, an increase of \$4.9 million, or 4.8 percent, above the FY 2015 approved budget. The request includes \$59.4 million from the State General Fund, an increase of \$16,850, or less than 0.1 percent above the approved budget. The agency's request includes \$46.8 million in special revenue funds, an increase of \$4.9 million, or 11.6 percent, above the FY 2015 approved budget. The agency's reportable request includes 91.1 FTE positions and 8.8 non-FTE positions, a reduction of 2.5 FTE positions and an increase of 3.0 non-FTE positions from the FY 2015 approved number.

The **Governor** recommends FY 2015 expenditures of \$107.4 million, an increase of \$1.2 million, or 1.2 percent, above the FY 2015 agency request. The recommendation includes State General Fund expenditures of \$41.1 million, a reduction of \$18.3 million, or 30.8 percent, below the FY 2015 agency request. The adjustments are attributable the following:

- The addition of \$75,536, including \$47,391 from the State General Fund, for a 1.5 percent base salary increase for classified employees within the agency;
- The deletion of \$20.0 million in State General Fund monies allocated for debt service on the Statehouse Renovation bonds and the addition of \$20.0 million in State Highway Fund dollars to supplant the State General Fund;

- The addition of \$1.7 million, all from the State General Fund, for Docking State Office Building Repair and Razing; (Capital Improvement)
- The addition of \$20,000, all from the State General Fund, for the Conference fees for the Certified Volunteer Ombudsman program.
- The deletion of \$482,908, including \$3,150 from the State General Fund, for refinancing of bonds on the Statehouse restoration and the National Bio-Agro Defense Facility. The majority of the reduction is in Expanded Lottery Act Revenue Fund monies; (Partial Capital Improvement)
- The deletion of \$500,000, all from the Economic Development Initiatives Fund, for the Public Broadcasting Council equipment enhancement request.

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

**FY 2015**

1. Delete \$2,424,300, all from the GIS Services Fund, and move the expenditures to off-budget portion for FY 2015. The expenditures are currently being double counted as they appear in the budgets of agencies paying for the Geographic Information System's data.
2. Delete \$1.7 million, all from the State General Fund, for the razing of the Docking Building for FY 2015.
3. Add language directing the Department of Administration to pay \$16,000, all from the State General Fund, to Martha Ventura for personal injuries for FY 2015.
4. Delete \$75,536, including \$47,391 from the State General Fund, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. 50 — Kansas Department of Revenue**

The **agency** estimates revised FY 2014 operating expenditures of \$119.8 million. The estimate includes \$14.4 million from the State General Fund, which is the same amount approved by the 2013 Legislature. The estimate is an all funds increase of \$22.9 million, or 27.8 percent, above the amount approved by the 2013 Legislature. The all funds increase is primarily attributable to \$7.1 million in additional pass-through aid to local units distributed from the Oil and Gas Valuation Depletion Trust Fund and \$1.5 million distributed to local units from the Special County Mineral Production Tax Fund. The estimate also includes an additional \$6.7 million in expenditures from the Division of Vehicles Modernization Fund and \$3.6 million of the increase in expenditures is attributable to federal grant monies used to implement the Commercial Vehicle Registration System.

The **Governor** recommends a revised FY 2014 budget of \$127.2 million, including \$14.4 million from the State General Fund, which is the same amount approved by the 2013 Legislature. The recommendation is an all funds increase of \$30.4 million, or 31.4 percent, above the amount approved by the 2013 Legislature. The increase is attributable to \$14.4

million in additional pass-through aid to local units distributed from the Oil and Gas Valuation Depletion Trust Fund and \$1.5 million distributed to local units from the Special County Mineral Production Tax Fund. The estimate also includes an additional \$6.7 million in expenditures from the Division of Vehicles Modernization Fund. In addition, \$3.6 million of the increase in expenditures is attributable to federal grant monies used to implement the Commercial Vehicle Registration System.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 51 — Kansas Department of Revenue**

The **agency** requests FY 2015 operating expenditures of \$112.6 million. The estimate includes \$14.4 million from the State General Fund, which is the same amount approved by the 2013 Legislature. The request is an all funds decrease of \$7.1 million, or 6.0 percent, below the agency's FY 2014 revised estimate. The all funds decrease is attributable to reduced expenditures from the Division of Vehicles Modernization Fund as the final phase of the project is expected to come to a close. The estimate is an all funds increase of \$16.5 million, or 20.3 percent, above the amount approved by the 2013 Legislature. The all funds increase is largely attributable to increased expenditures in aid to local units of government. Further, \$12.4 million of the increase is attributable to pass-through payments from the Oil and Gas Valuation and Depletion Trust Fund and the remainder of the increase is attributable to increased expenditures from the Special County Mineral Production Tax Fund.

The **Governor** recommends revised FY 2015 operating expenditures of \$113.2 million, including \$14.6 million from the State General Fund, which is \$137,831, or 1.0 percent, above the amount approved by the 2013 Legislature. The recommendation is an all funds increase of \$17.1 million, or 17.8 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable additional pass-through aid to local units distributed from the Oil and Gas Valuation Depletion Trust Fund and the Special County Mineral Production Tax Fund. The recommendation also includes \$54.0 million for salaries and wages which is \$581,081, or 1.1 percent, above the amount approved by the 2013 Legislature, the increase is attributable to a base pay increase of 1.5 percent for classified state employees in the Executive Branch.

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

**FY 2015**

1. Delete \$581,081, including \$137,831 from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

### **Sec. 52 — Kansas Department of Commerce**

The **agency** requests a revised estimate for FY 2015 operating expenditures of \$136,678,423, including \$15,000,000 from the State General Fund and \$13,759,462 from the Economic Development Initiative Fund (EDIF). The revised estimate is an all funds decrease of \$5,901,461, or 4.1 percent, below the amount approved by the 2013 Legislature. The State General Fund and EDIF in the revised estimate are the same as the FY 2015 approved. The all funds decrease is due to a revised estimate in the Job Creation Program Fund which decreased



\$2,631,905, a decrease of \$2,201,500 in the Small Business Credit Initiative, and a decrease of \$6,064,989 in the federal Community Development Block Grant. The decrease is partially offset by an increase of \$2,173,290 in contracted services for the Broadband Data Development program. The budget also includes 105.0 non-FTE unclassified positions, an increase of 39.0 non-FTE unclassified positions above the approved FY 2015 number. The agency states that due to the nature of its grant and federal funding it is replacing classified positions with non-FTE unclassified positions.

The **Governor** recommends FY 2015 operating expenditures of \$136,783,905, including \$15,000,000 from the State General Fund and \$13,776,834 from the Economic Development Initiative Fund (EDIF). The recommendation is an all funds decrease of \$5,795,979, or 4.1 percent, below the amount approved by the FY 2013 Legislature. The State General Fund is the same as the FY 2015 approved.

The Governor concurs with the agency's request with the exception of salaries and wages which includes additional funding of \$105,482, including \$17,372 from EDIF, for costs associated with a 1.5 percent base salary increase for all classified employees.

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

**FY 2015**

1. Delete \$105,482, all from special revenue funds, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. 53 — Kansas Department of Labor**

The **agency** requests FY 2014 operating expenditures of \$445.6 million, including \$295,063 from the State General Fund. The estimate is an all funds decrease of \$24.9 million, or 5.3 percent, below the 2013 Legislature approved amount, and an increase of \$309 from the State General Fund. The decrease is mainly attributable to a \$70.0 million decrease in loan principal payments partially offset by an increase of \$48.8 million in employment security benefits. Additional adjustments also includes decreases in contractual services and slight increases in salaries and wages, commodities, and capital outlay.

The agency requests a capital improvements budget of \$2.6 million, a decrease of \$195,000, or 6.9 percent, below the approved FY 2014 capital improvements budget. All expenditures in capital improvements for FY 2014 are funded by special revenue funds.

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

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

**FY 2014**

1. Authorize the agency to spend \$89,000 from existing resources in the Operating Expenditures account of the State General Fund to satisfy the federal equity interest in the property at 427 SW Topeka Blvd., after one additional auction to attempt to sell the property.

## Sec. 54 — Kansas Department of Labor

The **agency** requests FY 2015 operating expenditures of \$379.8 million, including \$332,943 from the State General Fund. The estimate is an all funds decrease of \$55.8 million, or 12.8 percent, below the 2013 Legislative approved amount. The decrease is mainly attributable to a \$70.0 million decrease in loan principal payments partially offset by a \$17.4 million increase in employment security benefits. Additional adjustments also includes decreases in contractual services and slight increases in salaries and wages, commodities, and capital outlay.

The agency requests a capital improvements budget of \$2.8 million, an increase of \$100,000, or 3.7 percent, above the approved FY 2015 capital improvements budget. All expenditures in capital improvements for FY 2015 are funded by special revenue funds.

The **Governor** concurs with the agency's request and further recommends adding \$184,617, including \$907 from the State General Fund, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015.

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

### **FY 2015**

1. Delete \$184,617, including \$907 from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

## Sec. 55 — Kansas Commission on Veterans' Affairs

The **agency** requests FY 2014 operating expenditures of \$20.2 million, including \$7.5 million from the State General Fund. The estimate is an all funds increase of \$776,650, or 4.0 percent, and a State General Fund increase of \$170,380, or 2.3 percent, above the amount approved by the 2013 Legislature. The overall increase is attributable to a number of supplemental requests and increased expenditures from the Federal Veterans Affairs per diem payments to the Kansas Soldiers' Home and The Kansas Veterans' Home. The increase in State General Fund expenditures is entirely attributable to Kansas Scratch Lotto Veterans games revenue adjustments. The request includes 315.0 FTE positions, the same as the approved number.

The **Governor** recommends FY 2014 operating expenditures of \$20.0 million, including \$7.5 million from the State General Fund. The estimate is an all funds decrease of \$171,000, or 1.3 percent, all from special revenue funds, below the agency request. The decrease is attributable to a reduction in capital outlay expenditures at the Kansas Soldiers' Home for household furniture and computer equipment. The recommendation includes 315.0 FTE positions, the same as the agency request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## Sec. 56 — Kansas Commission on Veterans' Affairs

The **agency** requests FY 2015 operating expenditures of \$20.3 million, including \$7.5 million from the State General Fund. The estimate is an all funds increase of \$1.1 million, or 5.6 percent, and a State General Fund increase of \$208,994, or 2.8 percent, above the amount approved by the 2013 Legislature. The overall increase is attributable to a number of supplemental requests and increased expenditures from the federal Veterans Affairs per diem payments to the Kansas Soldiers' Home (KSH) and The Kansas Veterans' Home (KVH). The increase in State General Fund expenditures is entirely attributable to Kansas Scratch Lotto Veterans games revenue adjustments. The request includes 331.0 FTE positions, 2.0 FTE positions more than the amount approved by the 2013 Legislature. The increase in FTE positions is due to a supplemental request for 16.0 FTE positions at the Kansas Veterans' Home to occupy Triplett Hall and increase the bed capacity of the nursing home by forty beds. This increase of 16.0 FTE positions is mostly offset by a decrease of 14.0 FTE positions to delete a number of unfilled positions in the Nursing Home of the Kansas Soldiers' Home program due to decreased availability of salaries and wages funding.

The **Governor** recommends FY 2015 operating expenditures of \$20.6 million, including \$7.6 million from the State General Fund. The estimate is an all funds increase of \$278,607, or 1.4 percent, and a State General Fund increase of \$64,416, or 0.9 percent, above the agency request. The increase in State General Fund expenditures is attributable to a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015. The Governor's recommendation includes a State General Fund transfer of \$100,000 each from the Kansas Soldiers' Home and Kansas Veterans' Home to the Veterans' Services program to add 4.0 new Veterans Service Representative FTE positions for FY 2015. To offset the State General Fund transfer, the Governor's recommendation includes an increase in expenditures of certain no limit funds at the Kansas Veterans' Home and Kansas Soldiers' Home. The recommendation includes 335.0 FTE positions, 4.0 FTE positions more than the agency request for the new Veterans Service Representative positions.

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

**FY 2015**

1. Delete \$178,607, including \$64,416 from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 57 — Kansas Department of Health and Environment – Division of Health**

For FY 2015, the agency requests operating expenditures of \$141,622,792 for the Health program, a decrease of \$9,152,168, or 6.1 percent, below the approved amount and a decrease of \$5,846,460, or 4.0 percent, below the FY 2014 revised estimate.

The Governor concurs with the agency's revised estimate with the following exception. The Governor recommends adding \$132,306 including \$15,374 from the State General Fund, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015.

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

**FY 2015**

1. Add \$200,000, all from special revenue funds, to Safety Net Clinics - Primary Care for FY 2015 from money received for the CHIP Bonus Award in January 2014.
2. Add language directing the agency to spend an additional \$125,000 of the reappropriated State General Fund in the Aid to Local Programs on the Safety Net Clinics - Primary Care Program for FY 2015.
3. Delete \$181,124, including \$32,513 from the State General Fund, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. 58 — Kansas Department of Health and Environment – Division of Health Care Finance**

For FY 2014, the agency requests for the Health Care Finance Division operating expenditures of \$1,912,317,844, an increase of \$41,095,813, or 2.2 percent, above the amount approved by the 2013 Legislature. The request includes 176.8 FTE positions.

The Governor concurs with the agency's revised estimate with the following exception. The Governor added \$58,775,000, including \$42,210,000 from the State General Fund, to fully fund the the human services consensus caseload estimate for the regular medical KanCare program in FY 2014.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 59 — Kansas Department of Health and Environment – Division of Health Care Finance**

For FY 2015, the agency requests operating expenditures of \$1,954,900,171 for the Health Care Finance program, an increase of \$61,935,225, or 3.3 percent, above the approved amount and an increase of \$42,582,277, or 2.2 percent, above the revised FY 2014 estimate.

The Governor concurs with the agency's revised estimate with the following exceptions:

- Adding \$124,267,318, including \$58,325,840 from the State General Fund, to fully fund the human services consensus caseload estimate for the regular medical KanCare program for FY 2015;
- Adding \$10,504,942, including \$4,548,640 from the State General Fund, for KanCare Pilots not accepted by the consensus estimating group. KDHE request CMS approval to implement three pilot programs designed to support Kansans who might otherwise be enrolled in Medicaid. Two of the proposed pilots are focused on increasing opportunities for Kansans with disabilities to work and the third pilot would offer an alternative to transitional Medicaid using a Health Account model; and

- Adding \$61,561, including \$20,497 from the State General Fund, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015.

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

**FY 2015**

1. Delete \$61,561, including \$20,497 from the State General Fund, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. 60 — Kansas Department for Aging and Disability Services**

The **agency** requests a revised estimate of FY 2014 operating expenditures of \$1.5 billion, including \$600.4 million from the State General Fund. The estimate is an increase of \$37.2 million, including \$2.4 million from the State General Fund above the amount approved by the 2013 Legislature. The estimate includes 217.0 FTE positions and 57.0 non-FTE positions. The estimate is a decrease of 16.0 FTE positions below the number approved by the 2013 Legislature. The estimate includes a transfer of \$191,505, all from the State General Fund, from the Department for Children and Families associated with ERO No. 41. Also included in the estimate is the addition of \$250,000 in federal grant funding from the Department of Education for safe and supportive schools to prevent and reduce substance abuse at Kansas high schools. The estimate also includes the addition of \$5.2 million, including \$2.2 million from the State General Fund, for the Money Follows the Person program. The estimate also includes an increase of \$16.1 million above the approved amount, which is mainly attributable to additional federal funds requested for nursing facilities expenditures calculated using a different federal match rate. Also included in the estimate are increased federal funds associated with the use of additional state funds for home and community based services waivers.

The **Governor** recommends FY 2014 expenditures of \$1.4 billion, including \$569.5 million from the State General Fund. The Governor's recommendation includes a reduction of \$45.0 million, including \$27.1 million from the State General Fund, below the agency request to adjust funding for the fall Human Services Consensus Caseload estimate. The Governor's recommendation also includes a reduction of \$3.8 million, all from the State General Fund, and the addition of the same amount from the Children's Initiatives Fund.

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

**FY 2014**

1. Appropriate \$4.0 million, all from the State General Fund, in FY 2014, for the Home and Community Based Services Waiver for individuals with developmental disabilities, to replace funding lapsed on January 1, 2014.
2. Add language directing that expenditures be made to continue providing services to individuals removed from the Home and Community Based Services Waiver for individuals with developmental disabilities and the Home and Community Based Services Waiver for individuals with physical disabilities waiting lists and provide services in FY 2014.
3. Add language directing any unbudgeted amounts by the Secretary from the Home and Community Based Services Waiver for individuals with physical disabilities appropriation of \$4.0 million made during the 2013 Legislative Session be expended for the Home and Community Based Services Waiver for individuals with developmental disabilities underserved waiting list in FY 2014.
4. Add language allowing funding transferred from State General Fund accounts of the Kansas Neurological Institute to be expended for Home and Community Based Services Waiver for individuals with developmental disabilities in FY 2014.
5. Add \$4,277,100, all from the DADS Social Welfare Fund, to increase expenditure limitation to \$8,000,000 in FY 2014.
6. Transfer \$2.0 million, all from the Problem Gambling and Addictions Grant Fund, to the State General Fund, in FY 2014.

**Sec. 60 — Osawatomie State Hospital**

The **agency** requests revised FY 2014 operating expenditures of \$26.9 million, including \$13.4 million from the State General Fund. The estimate is an all funds decrease of \$1.8 million, or 6.2 percent, and a State General Fund decrease of \$1.8 million, or 13.2 percent, below the amount approved by the 2013 Legislature. The decrease is attributable to the privatization of food services, now paid for directly by Kansas Department for Aging and Disability Services (KDADS), and the transfer of one information technology position from the agency. The request includes 385.9 FTE positions, 10.5 positions less than the amount approved by the 2013 Legislature. FTE positions were reduced from the Administration and Physical Plant/Central Services programs. The decrease in FTE positions is the result of FTE position transfers to other state hospitals.

The **Governor** recommends FY 2014 operating expenditures of \$26.9 million, including \$13.4 million from the State General Fund, the same as the agency's request.

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

**FY 2014**

1. Add \$1,627,781, all from the Osawatomi State Hospital Fee Fund, as part of the closure of Rainbow Mental Health Facility and transfer the balance and liabilities of the fund to the Osawatomi State Hospital Fee Fund in FY 2014.

**Sec. 60 — Larned State Hospital**

The **agency** requests revised FY 2014 operating expenditures of \$59.4 million, including \$44.1 million from the State General Fund. The estimate is an all funds decrease of \$2.8 million, or 4.6 percent, and a State General Fund decrease of \$3.0 million, or 6.4 percent, below the amount approved by the 2013 Legislature. The decrease is attributable to the privatization of food services and the transfer of one position from the agency to Parsons State Hospital and Training Center. The request includes 936.5 FTE positions, 8.5 positions more than the amount approved by the 2013 Legislature. The additional positions are in the Administration, Psychiatric Services, and Physical Plant/Central Services programs. The increase in FTE positions is the result of FTE position transfers from other state hospitals.

The **Governor** recommends FY 2014 operating expenditures of \$59.2 million, including \$43.9 million from the State General Fund. The recommendation is a decrease of \$249,000, all from the State General Fund, below the agency's request. The decrease is attributable to the Governor's recommendation to exclude the agency's supplemental requests for a new van and upgraded security cameras.

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

**FY 2014**

1. Add \$125,000, all from the State General Fund, to allow the agency to reimburse Pawnee County jail for costs associated with criminal dependents, who, while receiving treatment in the sexual predator treatment program at Larned State Hospital, committed a new crime and are being held in a Kansas jail, in FY 2014.

**Sec. 60 — Kansas Neurological Institute**

The **agency** requests revised FY 2014 operating expenditures of \$27.5 million, including \$10.2 million from the State General Fund. The estimate is an all funds increase of \$301,059, or 1.1 percent, and a State General Fund increase of \$313,375, or 6.4 percent, above the amount approved by the 2013 Legislature. The increase is attributable to a supplemental request to upgrade the agency's phone systems to be in compliance with Department of Administration policy. The request includes 471.7 FTE positions, the same as the amount approved by the 2013 Legislature.

The **Governor** recommends FY 2014 operating expenditures of \$27.2 million, including \$9.8 million from the State General fund. The recommendation is a decrease of \$313,375, all from the State General Fund, below the agency's request. The decrease is attributable to the

Governor's recommendation to not include the agency's supplemental request for an upgraded VoIP telephone system.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 60 — Rainbow Mental Health Facility**

The **agency** requests revised FY 2014 operating expenditures of \$7.3 million, including \$4.1 million from the State General Fund. The estimate is the same as the amount approved by the 2013 Legislature. The request includes 112.2 FTE positions, the same number as the amount approved by the 2013 Legislature.

The **Governor** recommends FY 2014 operating expenditures of \$7.3 million, including \$4.1 million from the State General Fund, the same as the agency's request.

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

#### **FY 2014**

1. Delete \$1,627,781, all from the Rainbow Mental Health Facility Fee Fund , as part of the closure of Rainbow Mental Health Facility and transfer the balance and liabilities of the fund to the Osawatomie State Hospital Fee Fund in FY 2014.

### **Sec. 60 — Parsons State Hospital and Training Center**

The **agency** requests revised FY 2014 operating expenditures of \$25.9 million, including \$11.0 million from the State General Fund. This is an increase \$34,442, or 0.1 percent, from all funds and a decrease of \$33,209, 0.3 percent from the State General Fund from the amount approved by the 2013 Legislature. The overall increase is attributable to the transfer of an IT position and related funding from Larned State Hospital and Osawatomie State Hospital, partially offset by the loss of an attorney position that was transferred to the Kansas Department for Aging and Disability Services (KDADS) and the transfer of State General Funds from operations to capital improvements. The request includes 467.2 FTE positions, 39.5 more positions than the amount approved by the 2013 Legislature. The increase in FTE positions is attributable to the addition of 1.0 FTE position in the Administration program to provide IT services and 38.5 positions in the Sexual Predator Treatment Program to correct a technical error in the approved budget.

The **Governor** recommends FY 2014 operating expenditures of \$25.9 million, including \$11.0 million from the State General Fund, the same as the agency's request.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 61 — Kansas Department for Aging and Disability Services**

The **agency** requests revised FY 2015 operating expenditures of \$1.6 billion, including \$664.4 million from the State General Fund. The estimate is an increase of \$25.3 million, including \$2.5 million from the State General Fund above the amount approved by the 2013



Legislature. The estimate includes 217.0 FTE positions and 57.0 non-FTE positions. The estimate is a decrease of 16.0 FTE positions below the number approved by the 2013 Legislature. The estimate includes a transfer of \$191,505, all from the State General Fund, from the Department for Children and Families associated with ERO No. 41. Also included in the estimate is the addition of \$250,000 in federal grant funding from the Department of Education for safe and supportive schools to prevent and reduce substance abuse at Kansas high schools. The estimate also includes the addition of \$10.1 million, including \$7.4 million from the State General Fund, for the Money Follows the Person program. The agency estimate also includes an increase attributable to additional federal funds requested for nursing facilities expenditures calculated using a different federal match rate. Also included in the estimate are increased federal funds associated with the use of additional state funds for home and community based services waivers.

The **Governor** recommends FY 2015 operating expenditures of \$1.5 billion, including \$605.3 million from the State General Fund. The recommendation is a reduction of \$136.3 million, including \$59.1 million from the State General Fund, below the agency's estimate. The Governor's recommendation includes a reduction of \$136.5 million, including \$60.8 million from the State General Fund, to adjust funding for the fall Human Services Consensus Caseload estimate and apply the current federal matching rate for nursing facilities expenditures. The recommendation also includes the addition of \$1.7 million, all from the State General Fund, and a decrease of the same amount from federal funds associated with an estimated decrease in the federal medical assistance percentage for non-consensus caseload Medicaid programs. The recommendation includes the addition of \$191,046, including \$56,945 from the State General Fund, which is attributable to the Governor's recommendation to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015.

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

**FY 2015**

1. Add language directing that expenditures be made to continue providing services to individuals removed from the Home and Community Based Services Waiver for individuals with developmental disabilities and the Home and Community Based Services Waiver for individuals with physical disabilities waiting lists and provide services for FY 2015.
2. Add language directing any unbudgeted amounts by the Secretary from the Home and Community Based Services Waiver for individuals with physical disabilities appropriation of \$4.0 million made during the 2013 Legislative Session be expended for the Home and Community Based Services Waiver for individuals with developmental disabilities underserved waiting list for FY 2015.
3. Add language allowing funding transferred from State General Fund accounts of the Kansas Neurological Institute to be expended for Home and Community Based Services Waiver for individuals with developmental disabilities for FY 2015.
4. Add \$3,668,294, all from the State General Fund, associated with the closure of Rainbow Mental Health Facility and contract for services with Rainbow Mental Health Inc. for FY 2015.
5. Delete \$191,046, including \$56,945 from the State General Fund, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.
6. Add \$4,777,100, all from the DADS Social Welfare Fund, to increase expenditure limitation to \$5,000,000 for FY 2015.
7. Appropriate \$4.0 million, all from the State General Fund for FY 2015, for the Home and Community Based Services Waiver for individuals with developmental disabilities, to replace funding lapsed on January 1, 2014.

**Sec. 61 — Kansas Neurological Institute**

The **agency** requests revised FY 2015 operating expenditures of \$27.2 million, including \$9.9 million from the State General Fund. The estimate is an all funds decrease of \$4,067, all from special revenue funds, or less than 0.1 percent, and a State General Fund amount that remains consistent with the amount approved by the 2013 Legislature. The request includes 471.7 FTE positions, the same as the amount approved by the 2013 Legislature.

The **Governor** recommends FY 2015 operating expenditures of \$27.5 million, including \$10.2 million from the State General Fund. The recommendation is an increase of \$272,328, all from the State General Fund, above the agency's request. The increase is attributable to a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015.

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

**FY 2015**

1. Delete \$272,328, all from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 61 — Larned State Hospital**

The **agency** requests revised FY 2015 operating expenditures of \$62.5 million, including \$47.3 million from the State General Fund. The estimate is an all funds decrease of \$3.2 million, or 4.9 percent, and a State General Fund decrease of \$3.3 million or 6.5 percent, below the amount approved by the 2013 Legislature. The decrease is attributable to the privatization of food services and the transfer of one position from the agency. The request includes 936.5 FTE positions, 8.5 positions more than the amount approved by the 2013 Legislature. The additional positions are in the Administration, Psychiatric Services, and Physical Plant/Central Services programs. The increase in FTE positions is the result of FTE position transfers from other state hospitals.

The **Governor** recommends FY 2015 operating expenditures of \$63.0 million, including \$47.8 million from the State General Fund. The recommendation is an increase of \$547,853, all from the State General Fund, above the agency's request. The increase is attributable to a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015.

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

**FY 2015**

1. Delete \$547,853, all from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.
2. Add \$250,000, all from the State General Fund, to allow the agency to reimburse Pawnee County jail for costs associated with criminal dependents, who, while receiving treatment in the sexual predator treatment program at Larned State Hospital, committed a new crime and are being held in a Kansas jail, for FY 2015.

**Sec. 61 — Osawatomie State Hospital**

The **agency** requests revised FY 2015 operating expenditures of \$26.6 million, including \$13.8 million from the State General Fund. The estimate is an all funds decrease of \$1.8 million, or 6.2 percent, and a State General Fund decrease of \$1.8 million or 11.4 percent, below the amount approved by the 2013 Legislature. The decrease is attributable to the privatization of food services, now paid for directly by KDADS, and the transfer of one information technology position from the agency. The request includes 385.9 FTE positions, 10.5 positions less than the amount approved by the 2013 Legislature. FTE positions were reduced from the Administration and Physical Plant/Central Services programs. The decrease in FTE positions is the result of FTE position transfers to other state hospitals.

The **Governor** recommends FY 2015 operating expenditures of \$26.9 million, including \$14.0 million from the State General Fund. The recommendation is an increase of \$237,799, all from the State General Fund, above the agency's request. The increase is attributable to a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015.

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

**FY 2015**

1. Delete \$237,799, all from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

2. Add \$3,597,374, including \$751,225 from the State General Fund, and 112.2 FTE positions to transfer the 30 beds currently operated by Rainbow Mental Health Facility to Osawatomie State Hospital as part of the closure of Rainbow Mental Health Facility for FY 2015. This would increase the budgeted bed capacity at Osawatomie State Hospital from 176 to 206.

**Sec. 61 — Parsons State Hospital and Training Center**

The **agency** requests revised FY 2015 operating expenditures of \$26.0 million, including \$11.1 million from the State General Fund, a decrease of \$1,062,343, or 3.9 percent, from all funds and \$1,164,898, or 9.5 percent, from the State General Fund. below the amount approved by the 2013 Legislature. The State General Fund decrease is almost entirely attributable to leaving an ending balance of \$1.1 million for the Sexual Predator Treatment Program in FY 2015, the transfer of State General Funds from operations to capital improvements, and the loss of an attorney position that was transferred to KDADS. The ending balance in the State General Fund SPTP account is attributable to anticipation the PSH&TC SPTP will not need to operate at full capacity during FY 2015 as previously expected. This is based on expected populations trends in the program overall. The request includes 467.2 FTE positions, 39.5 positions more than the amount approved by the 2013 Legislature. The increase in FTE positions is attributable to the addition of 1.0 FTE position in the Administration program to provide IT services and 38.5 positions in the Sexual Predator Treatment Program to correct a technical error in the approved budget.

The **Governor** recommends FY 2015 operating expenditures of \$26.3 million, including \$11.3 million from the State General Fund. The recommendation is an increase of \$253,378, all from the State General Fund, above the agency's request. The increase is attributable to a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015.

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

**FY 2015**

1. Delete \$253,378, all from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 61 — Rainbow Mental Health Facility**

The **agency** requests revised FY 2015 operating expenditures of \$7.3 million, including \$4.4 million from the State General Fund. The estimate is the same as the amount approved by the 2013 Legislature. The request includes 112.2 FTE positions, the same number as the amount approved by the 2013 Legislature.

The **Governor** recommends FY 2015 operating expenditures of \$7.3 million, including \$4.5 million from the State General Fund. The recommendation is an increase of \$68,090, all from the State General Fund, above the agency's request. The increase is attributable to a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015.

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

**FY 2015**

1. Delete \$68,030, all from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.
2. Delete \$7,265,668, including \$4,419,519 from the State General Fund, and 112.2 FTE positions to close Rainbow Mental Health Facility and transfer its 30 beds to Osawatomie State Hospital for FY 2015.
3. Add language to transfer all moneys in the Rainbow Mental Health Facility Patient Benefit Fund, Work Therapy Patient Benefit Fund, and the Medical Assistance Program - Federal Fund to the Osawatomie State Hospital - Patient Benefit Fund, Work Therapy Patient Benefit Fund, and the Medical Assistance Program - Federal Fund for FY 2015.
4. Add language to distribute any Disproportionate Share funding due to Rainbow Mental Health Facility to the Kansas Department for Aging and Disability Services Title XIX Fund for FY 2015.

**Sec. 62 — Department for Children and Families**

The **agency** requests a revised estimate of FY 2014 operating expenditures of \$611.7 million, including \$219.1 million from the State General Fund, an all funds increase of \$9.7 million, or 1.6 percent, above the amount approved by the 2013 Legislature. The State General Fund estimate is the same as the approved amount. The majority of the increase is attributable to a supplemental request for \$11.4 million, all from Temporary Assistance for Needy Families Federal Fund, for the Reading Roadmap Initiative. Also included is the addition of \$1.4 million, all from Temporary Assistance for Needy Families Federal Fund, for grants in the Strategic Development, Faith-Based and Community Initiatives program for new initiatives including:

Strong Dads, Connections to Success, Net Reach, Marriage for Keeps, and Healthy Family Supports. Other adjustments include the addition of \$2.6 million for the Low Income Energy Assistance Program, \$3.3 million for an employment outcomes initiative and salaries and wages expenditures reductions of \$8.5 million. The majority of the salaries and wages adjustments is attributable to the privatization of child support enforcement activities.

The agency revised estimates includes 2,647.3 FTE positions, a decrease of 96.5 FTE positions below the number approved by the 2013 Legislature. The revised estimate includes 154.5 non-FTE positions, an increase of 98.0 non-FTE positions above the approved number.

The **Governor** recommends FY 2014 operating expenditures of \$612.0 million, including \$215.7 million from the State General Fund. The recommendation is an increase of \$311,862, or less than 0.1 percent, from all funding sources and a decrease of \$3.4 million, or 1.6 percent, from the State General Fund, from the agency estimate. The recommendation includes a reduction of \$2,161,369, all from the Temporary Assistance to Needy Families Fund associated with the Reading Roadmap initiative. The recommendation includes an increase of \$2,473,231 from all funding sources and a decrease of \$3,421,075 from the State General Fund, associated with Human Services Consensus Caseload estimates.

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

**FY 2014**

1. Delete \$1.5 million, all from the State General Fund, from funding not spent in FY 2013 and reappropriated into FY 2014.

**Sec. 63 — Department for Children and Families**

The **agency** requests a revised estimate of FY 2015 operating expenditures of \$601.0 million, including \$220.2 million from the State General Fund. The estimate is a reduction of \$76,919, or less than 0.1 percent below the amount approved by the 2013 Legislature. The estimate includes a supplemental request for \$11.4 million, all from Temporary Assistance for Needy Families Federal Fund, for the Reading Roadmap Initiative. Also included is the addition of \$1.4 million, all from Temporary Assistance for Needy Families Federal Fund, for grants in the Strategic Development, Faith-Based and Community Initiatives program for new initiatives including: Strong Dads, Connections to Success, Net Reach, Marriage for Keeps, and Healthy Family Supports. Other adjustments include the addition of \$2.8 million for an employment outcomes initiative, salaries and wages reductions of \$13.1 million and a reduction of \$1.5 million in information technology consulting services.

The agency revised estimates includes 2,365.5 FTE positions, a decrease of 378.3 FTE positions below the number approved by the 2013 Legislature. The revised estimate includes 154.5 non-FTE positions, an increase of 98.0 positions above the approved number.

The **Governor** recommends FY 2015 operating expenditures of \$609.3 million, including \$221.5 million from the State General Fund. The recommendation is an increase of \$8.3 million, or 1.4 percent, above the agency's request. The Governor recommends adding \$1,479,433, including \$820,433 from the State General Fund, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015. The recommendation includes a reduction of \$2,161,369, all from the Temporary Assistance to Needy Families Fund

associated with the Reading Roadmap initiative. The recommendation includes an increase of \$8,990,640, including \$500,000 from the State General Fund, associated with Human Services Consensus Caseload estimates.

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

**FY 2015**

1. Delete \$1.5 million, all from the State General Fund, from funding not spent in FY 2013 and reappropriated into FY 2015.
2. Delete \$1,479,433, including \$820,433 from the State General Fund, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. 64 — State Library**

The **agency** requests a revised estimate of \$6.0 million, including \$4.3 million from the State General Fund. The estimate is an all funds increase of \$113,072, or 1.9 percent, above the amount approved by the 2013 Legislature. This requested increase includes \$88,404 from the State General Fund, which is a 2.1 percent increase from the approved amount.

The requested increase is largely due to a supplemental request for a budget correction involving salaries and wages. The intent of the 2013 Legislature was to maintain salaries at the FY 2013 level. Due to an inadvertent omission in posting to the bill, the amount of funding for salaries and wages in 2013 SB 171 does not match the FY 2013 level. In order to maintain salaries at the FY 2013 level, the agency requests a supplemental increase in its budget for FY 2014 in the amount of \$87,624, all from the State General Fund.

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

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 65 — State Library**

The **agency** requests a revised estimate of \$6.3 million, including \$4.2 million from the State General Fund. The estimate is an all funds increase of \$517,765, or 8.9 percent, above the amount approved by the 2013 Legislature. This requested increase includes \$140,602 from the State General Fund, which is a 3.4 percent increase from the approved amount.

The requested increase from the State General Fund is entirely due to a supplemental request for a budget correction involving salaries and wages. The intent of the 2013 Legislature was to maintain salaries at the FY 2013 level. Due to an inadvertent omission in posting to the bill, the amount of funding for salaries and wages in 2013 SB 171 does not match the FY 2013 level. In order to maintain salaries at the FY 2013 level, the agency requests a supplemental increase in its budget for FY 2015 in the amount of \$140,602, all from the State General Fund.

The **Governor** concurs with the agency's estimate and further recommends adding \$13,400 all funds, including \$10,386 from the State General Fund, for a 1.5 percent salary adjustment for classified employees.

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

**FY 2015**

1. Delete \$13,400, including \$10,386 from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 66 — Kansas State School for the Blind**

The **agency** requests a revised FY 2014 budget estimate of \$6,504,651 (including Capital Improvements), an all funds increase of \$219,432, or 3.5 percent, above the amount approved by the 2013 Legislature. The revised estimate includes State General Fund expenditures of \$5,125,179, an increase of \$1,675 above the amount approved by the 2013 Legislature. (The \$1,675 is a reappropriation of State General Funds.) The agency estimates expenditures of \$1,379,472 in all other funds, an increase of \$217,757 or 18.8 percent, above the amount approved by the 2013 Legislature. The majority of the increase is due to a Governor's Executive Directive which added \$202,674 for general operations and an addition of \$160,230 for capital improvements for building roof repair. The estimate includes 81.5 FTE positions.

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

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 67 — Kansas State School for the Blind**

The **agency** requests a revised FY 2015 estimate of \$6,826,599 (including Capital Improvements), including \$5,442,135 from the State General Fund. The request in an all funds increase of \$321,948, or 5.0 percent, above the revised FY 2014 estimate and a State General Fund increase of \$316,956 above the revised FY 2014 estimate. The revised estimate is an increase of \$261,698, or 4.5 percent, above the amount approved by the 2013 Legislature. The request includes 81.5 FTE positions, the same as the revised FY 2014 estimate.

The **Governor** recommends expenditures totaling \$6,798,233 (including Capital Improvements) from all funding sources, including \$5,413,699 from the State General Fund. The Governor recommends funding of supplemental requests totaling \$522,671, including \$239,612 from the State General Fund and \$283,059 from the State Institutions Building Fund. In addition, the Governor recommends adding \$11,509 from the State General Fund to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch.



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

**FY 2015**

1. Delete \$11,579, including \$11,509 from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 68 — Kansas State School for the Deaf**

The **agency** requests a revised estimate of \$10,984,511 (including Capital Improvements) in FY 2014, including \$8,548,918 from the State General Fund. The request includes the Governor's Executive Directive No. 13-444 which includes \$115,824, all from other funds provided following the end of the 2013 Legislative Session. In addition, the request includes a special revenue fund increase from the State Institutions Building Fund to fund Roth building repairs and general repair and rehabilitation.

The **Governor** concurs with the agency estimate for FY 2014.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 69 — Kansas State School for the Deaf**

The **agency** requests a revised estimate of \$12,304,730 (including Capital Improvements) for FY 2015, including \$8,907,163 from the State General Fund. The agency requests a continuation of the Governor's Executive Directive of FY 2014 in the amount of \$115,824, from the State General Fund, which would allow the agency to continue employment of two instructional staff: a social studies teacher and a math teacher. The agency requests \$67,050 in additional compensation for teachers and licensed personnel at a rate not less than that paid by the Olathe School District as required by statute. The agency requests \$77,067 to restore three days to the school calendar for teacher preparation with the newly-required curriculum and teacher evaluation tools. (Ten days had been reduced from the school calendar beginning in FY 2009.) All the above requests would be funded via State General Funds. The revised estimate is \$1,320,219, or 10.7 percent, above the agency's adjusted FY 2014 estimate.

In addition, the agency requests an additional \$1,650,643 in State Institutions Building Funds for the following four items: Additional amount to fulfill debt service obligation; Roth West Wing Final Phase C renovation; Safety and security systems upgrade; and Kitchen refrigeration and structural upgrading.

The **Governor** recommends FY 2015 operating expenditures of \$12,246,925 (including Capital Improvements). The recommendation includes funding the agency's supplemental request of \$115,824, from the State General Fund, to continue expenditures from the Governor's Executive Directive of FY 2014. The Governor also recommends an additional appropriation of \$67,050, from the State General Fund, to fund the required statutory teacher salary increase, based on the rate paid by the Olathe School District. The Governor's recommendation also includes \$19,262 from all funding sources, including \$19,117 from the State General Fund, for a 1.5 percent base salary increase for all classified employees.

The Governor concurs with the agency estimate of an additional \$1,650,643 in State Institutions Building Funds.

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

**FY 2015**

1. Delete \$19,262, including \$19,117 from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 70 — State Historical Society**

The **agency** requests FY 2015 operating expenditures of \$7,683,543, including \$4,357,030 from the State General Fund. The request is an all funds decrease of \$153,697, or 2.0 percent lower than the amount approved by the 2013 Legislature. The State General Fund request is the same amount approved by the 2013 Legislature. The all funds decrease is primarily attributable to the agency reducing salary and wages expenditures overall by \$336,600, and making adjustments to expenditures from other assistance and aid to local units of government. The decrease in salary and wage expenditures is mostly attributable to the agency holding certain positions open and reorganizing several agency programs. The request includes 95.5 FTE positions, which is the same amount approved by the 2013 Legislature.

The agency's revised FY 2015 estimate for capital improvement expenditures is \$465,000, including \$250,000 from the State General Fund. The request is an all funds decrease of \$465,000, or 50.0 percent, below the amount approved by the 2013 Legislature. The State General Fund request is the same amount approved by the 2013 Legislature. The decrease is primarily attributable to shortfalls in available private sector funding.

The **Governor** concurs with the agency's FY 2015 revised estimate for operating expenditures and capital improvements, and recommends adding \$53,159, including \$38,935 from the State General Fund, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015.

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

**FY 2014**

1. Delete \$53,159, including \$38,935 from the State General Fund, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. 71 — Department of Corrections**

The **agency** estimates revised FY 2014 expenditures, including capital improvements, of \$203.9 million, including \$158.2 million from the State General Fund. The request is an all funds increase of \$7.6 million, or 3.9 percent, including a State General Fund increase of \$1.5 million, or 1.0 percent, above the amount approved by the 2013 Legislature. The request includes 305.0 FTE positions, which is a decrease of 6.5 FTE positions. The agency's revised estimate includes supplementals for the Inmate Health Care program and the Juvenile Services program totaling \$1.5 million, all from the State General Fund. Absent the supplementals, the agency

estimates revised FY 2014 expenditures of \$202.4 million, including \$156.7 million from the State General Fund. The request is an all funds increase of \$6.1 million, or 3.1 percent, above the FY 2014 approved amount. The State General Fund estimate is the same as the FY 2014 approved amount. The all funds increase is primarily due to the agency shifting funds to restore the State General Fund budget reductions made by the 2013 Legislature.

The **Governor** recommends FY 2014 expenditures, including capital improvements, of \$205.0 million, including \$159.7 million from the State General Fund. The recommendation is an increase of \$1.1 million, or 0.6 percent, above the agency's FY 2014 estimate. The increase is mainly due to supplemental funding for the new inmate health care contract. The Governor deleted \$1.2 million for consensus caseload estimates and shifted additional funding from Juvenile Services one time graduated sanctions savings of \$350,000 to juvenile prevention services.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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## Sec. 72 — Department of Corrections

The **agency** requests FY 2015 operating expenditures totaling \$201.3 million, including \$167.5 million from the State General Fund. The request is an all funds increase of \$8.3 million, or 4.3 percent, including a State General Fund increase of \$10.5 million, or 6.7 percent, above the agency's revised FY 2014 operating expenditures estimate. The Governor vetoed the agency's entire FY 2015 operating budget, less payments for debt service interest and capital improvements; therefore it has no approved amount for comparison. The request includes 305.0 FTE positions, the same as the FY 2014 request. The agency's request includes enhancements for information technology upgrades, KPERS employer rate increases for Juvenile Corrections and Community Corrections officers, vehicle replacements, and capital improvements totaling \$5.9 million, including \$5.7 million from the State General Fund. Absent the enhancements, the agency requests FY 2015 operating expenditures of \$195.6 million, including \$161.9 million from the State General Fund. The request is a State General Fund increase of \$4.8 million, or 3.0 percent, partially offset by a special revenue fund decrease of \$2.2 million, or 6.1 percent, for a total increase of \$2.6 million, or 1.3 percent, above the revised FY 2014 estimate. The increase is mainly attributable to increases in salary and wage fringe benefit costs, increases in cost estimates for commodities, and increased assistance for adult and juvenile offenders with mental health issues.

The agency estimates revised FY 2015 capital improvement expenditures of \$10.6 million, including \$1.3 million from the State General Fund. The request is an increase of \$808,215, or 8.2 percent, above the FY 2015 approved amount. The State General Fund revised estimate is the same as the FY 2015 approved amount. The estimate includes an enhancement for two projects at the juvenile facilities. Absent the enhancements, the agency's revised estimate is \$10.4 million for capital improvement expenditures. The request is an increase of \$586,200, or 5.9 percent all from special revenue funds, above the FY 2015 approved amount.

The **Governor** recommends FY 2015 operating expenditures of \$200.4 million, including \$167.2 million from the State General Fund. The recommendation is an overall decrease of \$882,415, or 0.4 percent, including \$341,080 from the State General Fund, below the agency's FY 2015 request. The decrease is mainly due to the Governor removing enhancement funding for KPERS contributions for juvenile corrections and parole officers and information technology

upgrades and Juvenile Services caseload savings from estimates made after the agency submitted its budget request, partially offset by enhancement funding for the new inmate health care contract that was finalized after the agency submitted its budget.

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

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

**FY 2015**

1. Add \$500,000, all from the State General Fund, to offset the loss of revenue from closing the Lansing Correctional Facility's sign shop for FY 2015.
2. Delete \$208,564, including \$165,550 from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 72 — Larned Correctional Mental Health Facility**

The **agency** requests FY 2015 operating expenditures of \$10.9 million, all from the State General Fund. The request is a State General Fund increase of \$359,387, or 3.4 percent, partially offset by a special revenue fund decrease of \$12,000, or 100.0 percent, for a total increase of \$347,387, or 3.3 percent, above the revised FY 2014 estimate. The request includes 182.0 FTE positions, which is the same as the revised FY 2014 estimate. The request includes enhancements totaling \$172,967, all from the State General Fund. Absent the enhancement, the agency requests \$10.7 million, all from the State General Fund. The request is an increase of \$174,420, or 1.7 percent, above the revised FY 2014 estimate. The increase is attributable to six corrections officers upgrading classification, higher salary and wage fringe benefit costs, higher contractual services for electricity service payments and increased payments for inmate salaries, and higher costs for commodities such as paper products and cleaning supplies.

The agency requests FY 2015 capital improvement expenditures of \$18,557, all from the State General Fund. The request is a decrease of \$229,819, or 92.5 percent, below the revised FY 2014 estimate. The decrease is attributable to capital improvement expenditures made in FY 2014 totaling \$229,819, all from the Correctional Institution Building Fund, that will be made for FY 2015 at the discretion of the Department of Corrections' Central Office.

The **Governor** recommends FY 2015 operating expenditures of \$10.8 million, all from the State General Fund. The recommendation is a decrease of \$56,580, or 0.5 percent, below the agency's FY 2015 request. The decrease is due to the Governor not recommending the agency's enhancements, partially offset by the Governor's enhancement of \$116,387, all from the State General Fund, for a 1.5 percent base pay increase for classified employees.

The Governor concurs with the agency's FY 2015 capital improvement request.

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

**FY 2015**

1. Delete \$116,387, all from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

## Sec. 72 — Larned Juvenile Correctional Facility

The **agency** requests FY 2015 operating expenditures of \$9.5 million, including \$9.4 million from the State General Fund. The request is a State General Fund increase of \$90,944, or 1.0 percent, partially offset by a special revenue funds decrease of \$1,636, or 1.8 percent, for a total increase of \$89,308, or 1.0 percent, above the revised FY 2014 estimate. The request includes 147.0 FTE positions, the same as the revised FY 2014 estimate. The increase is attributable to higher salary and wage fringe benefit costs and contractual service expenditures for vehicle repairs made in FY 2014 but not FY 2015.

The **Governor** recommends FY 2015 operating expenditures of \$9.6 million, including \$9.5 million from the State General Fund. The recommendation is an increase of \$86,125, or 0.9 percent, above the agency's FY 2015 request. The increase is attributable to an enhancement for a 1.5 percent base pay increase for classified employees.

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

### **FY 2015**

1. Delete \$86,125, all from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

## Sec. 72 — Norton Correctional Facility

The **agency** requests FY 2015 operating expenditures of \$16.1 million, including \$15.9 million from the State General Fund. The request is an increase of \$326,994, or 2.1 percent, above the revised FY 2014 estimate. The request includes an enhancement for \$343,875, all from the State General Fund. Absent the enhancement, the agency requests FY 2015 operating expenditures of \$15.7 million, including \$15.6 million from the State General Fund. The request is a decrease of \$16,881, or 0.1 percent, below the agency's revised FY 2014 estimate. The decrease is predominately attributable to lower contractual services for other service fees, in-state travel, communication, and other contractual services and commodities estimates for clothing, motor vehicle parts, and other supplies, partially offset by a reduced salaries and wages shrinkage rate.

The agency does not request funding for any capital improvement expenditures. The request is a decrease of \$622,203, or 100.0 percent, including \$196,029 from the State General Fund, below the revised FY 2014 estimate. The decrease is attributable to capital improvement expenditures made in FY 2014 that will be made for FY 2015 at the discretion of the Department of Corrections' Central Office and the agency paying off its debt service.

The **Governor** recommends FY 2015 operating expenditures of \$15.6 million, including \$15.5 million from the State General Fund. The recommendation is a decrease of \$450,398, or 2.8 percent, below the agency's FY 2015 request. The decrease is due to the Governor not recommending any of the agency's enhancements and a funding shift to the Department of Corrections' Central Office for the Justice Reinvestment Initiative (\$278,845), partially offset by the Governor's enhancement for a 1.5 percent base pay increase (\$172,322) for classified employees.

The Governor concurs with the agency's FY 2015 capital improvements request.

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

**FY 2015**

1. Delete \$172,322, all from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 72 — Topeka Correctional Facility**

The **agency** requests FY 2015 operating expenditures of \$16.2 million, including \$15.8 million from the State General Fund. The request is a State General Fund increase of \$1.8 million, or 13.2 percent, partially offset by a special revenue fund decrease of \$67,466, or 14.1 percent, for a total increase of \$1.8 million, or 12.3 percent, above the agency's revised FY 2014 estimate. The request includes an enhancement for \$1.5 million, all from the State General Fund. Absent the enhancement, the agency requests FY 2015 operating expenditures of \$14.7 million, including \$14.3 million from the State General Fund. The request is an increase of \$355,292, or 2.6 percent, above the revised FY 2014 estimate. The increase is predominately due to a reduced shrinkage rate, higher salary and wages fringe benefit costs, contractual services for utility service payments, and estimates for commodities such as clothing.

The agency requests FY 2015 capital improvement expenditures of \$78,016, all from the State General Fund. The request is for debt service principal payments.

The **Governor** recommends FY 2015 operating expenditures of \$16.1 million, including \$15.7 million from the State General Fund. The recommendation is a decrease of \$34,401, or 0.2 percent, below the agency's FY 2015 request. The decrease is due to the Governor not recommending the agency's enhancements for information technology replacement and vehicle replacements, partially offset by the Governor's enhancement (\$160,299) for a 1.5 percent base pay increase.

The Governor concurs with the agency's FY 2015 capital improvement expenditures request.

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

**FY 2015**

1. Delete \$160,299, including \$157,131 from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 72 — Winfield Correctional Facility**

The **agency** requests FY 2015 operating expenditures of \$13.9 million, including \$13.6 million from the State General Fund. The request is an increase of \$577,781, or 4.4 percent, above the revised FY 2014 operating expenditures estimate. The request includes an enhancement of \$573,560, all from the State General Fund. The agency requests 198.0 FTE positions, the same as the FY 2014 revised number. Absent the enhancement, the agency requests FY 2015 operating expenditures of \$13.3 million. The request is an increase of \$4,221, or less than 0.1 percent, above the revised FY 2014 estimate. The increase is primarily due to

higher contractual services for inmate salaries and bus tickets for recently released inmates, payments for utilities service and commodities estimates for vehicle parts and supplies and household supplies.

The agency requests no FY 2015 capital improvement expenditures. The request is a decrease of \$644,732, including \$165,655 from the State General Fund, below the revised FY 2014 estimate. The decrease is attributable to capital improvement expenditures made in FY 2014 that will be made for FY 2015 at the discretion of the Department of Corrections' Central Office and the agency paying off its debt service.

The **Governor** recommends FY 2015 operating expenditures of \$13.4 million, including \$13.1 million from the State General Fund. The recommendation is a decrease of \$436,716, or 3.2 percent, below the agency's FY 2015 request. The decrease is due to the Governor not recommending any of the agency's enhancements, partially offset by the Governor's enhancement of \$136,844, including \$133,408 from the State General Fund, for a 1.5 percent base pay increase for classified employees.

The Governor concurs with the agency's FY 2015 capital improvements request.

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

**FY 2015**

1. Delete \$136,844, including \$133,408 from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 72 — El Dorado Correctional Facility**

The **agency** requests FY 2015 operating expenditures of \$30.1 million, including \$30.1 million from the State General Fund. The request is an increase of \$192,061, or 0.6 percent, above the revised FY 2014 estimate. The increase is predominately due to higher salaries and wages fringe benefit costs and an enhancement request of \$1.8 million, all from the State General Fund. Absent the enhancement, the agency requests FY 2015 operating expenditures of \$28.3 million. The request is a decrease of \$1.6 million, or 5.3 percent, below the revised FY 2014 estimate. The decrease is mainly attributable to a supplemental request in FY 2014 that is not repeated in FY 2015.

The agency requests 2015 capital improvement expenditures of \$244,740, all from the State General Fund. The request is a decrease of \$55,517, or 18.5 percent, below the revised FY 2014 estimate. The decrease is due to capital improvement expenditures made in FY 2014 that will be made for FY 2015 at the discretion of the Department of Corrections' Central Office.

The **Governor** recommends FY 2015 operating expenditures of \$28.7 million, including \$28.6 million from the State General Fund. The recommendation is a decrease of \$1.4 million, or 4.7 percent, all from the State General Fund, below the agency's FY 2015 request. The decrease is due to the Governor not recommending any of the agency's enhancement requests, partially offset by the Governor's enhancement of \$354,749, all from the State General Fund, \$297,768 for a 1.5 percent base pay increase for classified employees and adding \$56,981, all from the State General Fund, for the Justice Reinvestment Initiative.

The Governor concurs with the agency's FY 2015 capital improvements request.

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

**FY 2015**

1. Delete \$297,768, all from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 72 — Ellsworth Correctional Facility**

The **agency** requests FY 2015 operating expenditures of \$14.7 million, including \$14.7 million from the State General Fund. The request is an increase of \$377,310, or 2.6 percent, above the revised FY 2014 estimate. The request includes an enhancement of \$219,246, all from the State General Fund. The enhancement includes funding for vehicle replacements and information technology and security equipment replacement. Absent the enhancement, the agency requests FY 2015 operating expenditures of \$14.5 million. The request is an increase of \$158,064, or 1.1 percent, above the revised FY 2014 estimate. The increase is predominately attributable to higher salaries for the Support Services program for an entire year of operation for the new East Unit, expected holiday pay for the Security program, higher utility service payments, and higher commodities estimates for building supplies for facility maintenance.

The agency requests FY 2015 capital improvement expenditures of \$94,921, all from the State General Fund. The request is a decrease of \$223,545, or 70.3 percent, below the revised FY 2014 estimate. The decrease is primarily attributable to capital improvement expenditures made in FY 2014 that are not budgeted to be made for FY 2015 at the discretion of the Department of Corrections' Central Office.

The **Governor** recommends FY 2015 operating expenditures of \$14.6 million, including \$14.6 million from the State General Fund. The recommendation is a decrease of \$69,214, or 0.5 percent, below the agency's FY 2015 request. The decrease is attributable to the Governor not recommending any of the agency's enhancement requests, partially offset by the Governor's enhancement for a 1.5 percent base pay increase for classified employees.

The Governor concurs with the agency's FY 2015 capital improvement request.

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

**FY 2015**

1. Delete \$150,032, including \$149,397 from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 72 — Hutchinson Correctional Facility**

The **agency** requests FY 2015 operating expenditures of \$31.4 million, including \$31.2 million from the State General Fund. The request is an increase of \$624,529, or 2.0 percent, above the revised FY 2014 estimate. The request includes an enhancement of \$217,853, all from the State General Fund, for vehicle replacements and a package scanner. Absent the



enhancement, the agency requests FY 2015 operating expenditures of \$31.2 million. The request is an increase of \$406,676, or 1.3 percent, above the revised FY 2014 estimate. The increase is mainly due to higher salaries and wages fringe benefit costs, contractual services for advertising, computer services, job training, travel costs, utilities service payments, and inmate salaries, and commodities estimates for fuel, motor vehicle parts, and building and household supplies.

The agency requests FY 2015 capital improvement expenditures of \$262,477, all from the State General Fund. The request includes an enhancement of \$262,477, all from the State General Fund. Absent the enhancement, the agency does not request any capital improvement expenditures. The decrease is attributable to capital improvement expenditures made in FY 2014 that are not budgeted for FY 2015 at the discretion of the Department of Corrections' Central Office and the agency paying off its debt service.

The **Governor** recommends FY 2015 operating expenditures of \$31.5 million, including \$31.3 million from the State General Fund. The recommendation is an increase of \$104,308, or 0.3 percent, above the agency's FY 2015 request. The increase is attributable to the Governor's enhancement for a 1.5 percent base pay increase (\$322,161) for classified employees, partially offset by the Governor not recommending any of the agency's enhancement requests.

The Governor recommends no FY 2015 capital improvement expenditures. The recommendation is a decrease of \$262,477, or 100.0 percent, below the agency's FY 2015 request. The decrease is due to the Governor not recommending the agency's enhancement for South Unit renovations.

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

**FY 2015**

1. Delete \$322,161, including \$319,436 from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

## **Sec. 72 — Kansas Juvenile Correctional Complex**

The **agency** requests FY 2015 operating expenditures of \$17.1 million, including \$16.5 million from the State General Fund. The request is a decrease of \$36,604, or 0.2 percent, including a State General Fund decrease of \$10,929, or 0.1 percent, below the revised FY 2014 estimate. The decrease is mainly due to lower contractual service expenditures for food service and commodities estimates for building materials for small repair projects.

The **Governor** recommends FY 2015 operating expenditures of \$17.2 million, including \$16.7 million from the State General Fund. The recommendation is an increase of \$154,267, or 0.9 percent, above the agency's FY 2015 request. The increase is attributable to an enhancement for a 1.5 percent base pay increase for salaried employees.

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

**FY 2015**

1. Delete \$154,267, all from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 72 — Lansing Correctional Facility**

The **agency** requests FY 2015 operating expenditures of \$41.6 million, including \$41.3 million from the State General Fund. The request is an increase of \$1.4 million, or 3.7 percent, above the revised FY 2014 operating expenditures estimate. The request includes an enhancement of \$846,220, all from the State General Fund. Absent the enhancement, the agency requests operating expenditures of \$40.7 million. The request is an increase of \$567,912, or 1.4 percent, above the revised FY 2014 estimate. The increase is primarily due to higher salaries and wages fringe benefit costs and holiday pay, contractual services for transportation, salaries for inmates who work at the facility, payments for utilities service, and cost estimates for plant supplies and equipment materials.

The agency requests no FY 2015 capital improvement expenditures. The request is a decrease of \$1.6 million, including \$421,850 from the State General Fund, below the revised FY 2014 estimate. The decrease is attributable to capital improvement expenditures made in FY 2014 that will be made for FY 2015 at the discretion of the Department of Corrections' Central Office and the agency paying off its debt service.

The **Governor** recommends FY 2015 operating expenditures of \$40.9 million, including \$40.6 million from the State General Fund. The recommendation is a decrease of \$663,960, or 1.6 percent, below the agency's FY 2015 request. The decrease is due to the Governor not recommending any of the agency's enhancements and a funding transfer to the Department of Corrections' Central Office for the Justice Reinvestment Initiative, partially offset by the Governor's enhancement for a 1.5 percent base pay increase for classified employees.

The Governor concurs with the agency's FY 2015 capital improvements request.

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

**FY 2015**

1. Delete \$445,625, all from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 73 — Adjutant General's Department**

The **agency** requests a revised FY 2014 budget estimate of \$117.6 million, including \$13.1 million from the State General Fund, an all funds increase of \$38.0 million, or 47.8 percent, and a State General Fund decrease of \$6.5 million, or 33.3 percent, from the current approved amounts for FY 2014. The FY 2014 revised estimate includes 200.5 FTE positions, which is no change from the amount approved by the 2013 Legislature.

The **Governor** concurs with the agency's revised estimate for FY 2014 expenditures, but includes the following additions:

- \$155,168, all from special revenue funds, and 2.0 non-FTE unclassified permanent positions. After the budget was submitted, the agency received information about a newly awarded federal grant and requested expenditure authority for the grant, the Governor issued an Executive Directive allowing for the inclusion of this expenditure authority to utilize the grant, and the Governor has included the aforementioned grant expenditures and non-FTE within his budget recommendation; and
- \$80,000, all from the State General Fund, and 1.0 non-FTE unclassified permanent position to begin coordination and planning efforts for the National Bio and Agro-Defense Facility, with state and federal agencies.

With these additions, the Governor's recommended FY 2014 budget for this agency totals \$111,558,386, including \$10,836,779 from the State General Fund. This is an all funds increase of \$235,168, including \$80,000 from the State General Fund, and 3.0 non-FTE positions above the agency's revised estimate for FY 2014.

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

**FY 2014**

1. Delete \$3.16 million, all from the disaster relief account, for a reappropriation from FY 2013 to FY 2014.
2. Create the Geological Survey Fund as a no limit fund, and transfer \$160,000, all from the State General Fund, to the newly created fund in FY 2014.
3. Delete \$80,000, all from the State General Fund, and 1.0 non-FTE unclassified permanent position recommended for the agency to begin coordination and planning efforts for the National Bio and Agro-Defense Facility, with state and federal agencies in FY 2014.

**Sec. 74 — Adjutant General's Department**

The **agency's** revised estimate for the FY 2015 budget is \$54.6 million, including \$9.3 million from the State General Fund, an all funds decrease of \$22.0 million, or 40.4 percent, and a State General Fund decrease of \$7.2 million, or 43.6 percent, below the current approved amount for FY 2015. The FY 2015 revised estimate includes 200.5 FTE positions, which is no change from the amount approved by the 2013 Legislature.

The **Governor** concurs with the agency's revised estimate for FY 2015 expenditures, and includes the following additions:

- \$151,168, all from special revenue funds, and 2.0 non-FTE unclassified permanent positions. After the budget was submitted, the agency received information about a newly awarded federal grant and requested expenditure authority for the grant, the Governor issued an Executive Directive allowing for the inclusion of this expenditure

authority to utilize the grant, and the Governor has included the aforementioned grant expenditures and non-FTE within his budget recommendation;

- \$80,000, all from the State General Fund, and 1.0 non-FTE unclassified permanent position to begin coordination and planning efforts for the National Bio and Agro-Defense Facility, with state and federal agencies; and
- \$22,129, including \$9,139 from the State General Fund to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015.

With these additions, the Governor's recommended FY 2015 budget for this agency totals \$49,949,754, including \$7,015,980 from the State General Fund. This is an all funds increase of \$253,297, including \$89,139 from the State General Fund, and 3.0 non-FTE positions above the agency's revised estimate for FY 2015.

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

**FY 2015**

1. Delete \$80,000, all from the State General Fund, and 1.0 non-FTE unclassified permanent position recommended for the agency to begin coordination and planning efforts for the National Bio and Agro-Defense Facility, with state and federal agencies for FY 2015.

2. Delete \$22,129, including \$9,139 from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 75 — State Fire Marshal**

The **agency's** revised estimate for FY 2014 operating expenses is \$4,877,348, all from special revenue funds. The estimate is an increase of \$27,290, or 0.6 percent, above the FY 2014 approved budget. The agency's revised estimate includes 51.1 FTE positions, a decrease of 0.2 positions below the FY 2014 approved number.

The **Governor** recommends \$4,892,348, all from special revenue funds, in FY 2014. The recommendation is an increase of \$15,000, or 0.3 percent, above the agency's revised estimate. The increase is attributable to expenditures on contractual services and commodities. The Governor concurs with the number of FTE positions included in the agency's revised estimate.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 76 — State Fire Marshal**

The **agency's** revised estimate for FY 2015 operating expenditures is \$5,018,599, all from special revenue funds. It is an increase of \$246,938, or 5.2 percent, above the FY 2015 approved budget. The estimate contains requests for supplemental expenditures totaling

\$223,005. The revised estimate includes 51.1 FTE positions, a decrease of 0.2 positions below the FY 2015 approved number.

The **Governor** concurs with the agency's revised estimate and also recommends adding \$29,858 from special revenue funds to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch. The Governor concurs with the number of FTE positions included in the agency's FY 2015 revised estimate.

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

**FY 2015**

1. Add \$200,000, all from special revenue funds, to the Fire Marshal Fee Fund for FY 2015, contingent upon the passage of 2014 HB 2580, or any other legislation which establishes regional emergency response teams to provide a response to hazardous materials or search and rescue incidents.

2. Add language to change the name of the Hazardous Materials Emergency Fund to the Emergency Response Fund for FY 2015, contingent upon the passage of 2014 HB 2580, or any other legislation which establishes regional emergency response teams to provide a response to hazardous materials or search and rescue incidents.

3. Add language to permit the State Fire Marshal to transfer up to \$500,000, all from existing special revenue funds, to the Emergency Response Fund for FY 2015, contingent upon the passage of 2014 HB 2580, or any other legislation which establishes regional emergency response teams to provide a response to hazardous materials or search and rescue incidents.

4. Delete \$29,858, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. 77 — Kansas Highway Patrol**

The **agency** requests a revised estimate for expenditures of \$83,241,351, all from special revenue funds, an increase of \$1,464,479, or 1.9 percent, above the current approved amount for FY 2014. The revised estimate includes 841.0 FTE positions, which is the same as the approved amount. The revised estimate also includes \$4.3 million for capital improvements. The increase is primarily due to a \$1.5 million increase in the Homeland Security grants.

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

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

**FY 2014**

1. Delete \$150,000, all from special revenue funds, for cloud computing in FY 2014.

## Sec. 78 — Kansas Highway Patrol

The **agency** requests an FY 2015 revised budget of \$80,597,183, all from special revenue funds, an increase of \$2,633,892, or 3.0 percent, above the FY 2015 approved amount. The revised estimate includes 841 FTE positions, which is the same as the approved number. The revised estimate also includes \$602,706 for capital improvements. The increase is due to an increase of \$1.2 million in capital outlay, notably for cars and scientific equipment, and an increase of \$1.9 million due to the increase in homeland security grants. The requested increases are partially offset by a decrease of \$525,221 in contractual services mostly for rent and other fees, and a decrease of \$197,660 in salaries and wages.

The **Governor** concurs with the agency's request and further recommends adding \$740,559, all from special revenue funds, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015.

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

### **FY 2015**

1. Delete \$150,000, all from special revenue funds, for cloud computing for FY 2015.
2. Add \$104,092, all transferred from the State Highway Fund to the Kansas Highway Patrol Operations Fund, to provide a 2.5 percent pay increase for Law Enforcement Officer I, Law Enforcement Officer II, Law Enforcement Officer III, and Public Service Executive II positions for FY 2015.
3. Delete \$740,559, all from special revenue funds, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

## Sec. 79 — Kansas Bureau of Investigation

For FY 2014, the agency's revised estimate for expenditures totals \$29,259,974, including \$16,267,510 from the State General Fund, an all funds increase of \$853,395, or 3.0 percent, above the approved amount for FY 2014. The revised agency estimate includes 223.0 FTE positions, an increase of 12.0 FTE positions above the approved number for FY 2014.

The all other funds revised estimate of \$12,992,464 is an increase of \$853,395, or 7.0 percent, above the approved amount for FY 2014. The increase is primarily attributable to higher federal grant expenditures totaling \$724,221, of which a Forensic DNA Backlog Reduction grant comprised the greatest amount, in addition to adjustments to other federal grants. The increase is also attributable to increased fee fund expenditures, totaling \$127,824, for software purchased for the Kansas Criminal Justice Information System (KCJIS), funds to cover the Voice over Internet phone system, connection membership for information technology, and programming costs for the Kansas Sex Offender Registration Tool (KSORT) database.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## Sec. 80 — Kansas Bureau of Investigation

For FY 2015, the agency's revised estimate is \$32,359,356, an increase of \$4,016,125, or 14.2 percent, above the amount approved by the 2013 Legislature. The request includes \$20,424,484, from the State General Fund, an increase of \$4,245,031, or 26.2 percent, above the FY 2015 approved amount. This increase is attributable to eight of the agency's nine supplemental requests totaling \$4,245,031, all from the State General Fund, and the remaining supplemental request of \$1,350, from special revenue funds. The request also includes \$11,934,872 from all other funds, a decrease of \$228,906, or 1.9 percent, below the FY 2015 approved amount. This decrease is partially attributable to reductions in one-time federal grants from FY 2014, although offset by increases in other federal funds. The decrease in the agency's FY 2015 special revenue funds request is also attributable to reductions in state fee funds including the Forensic Laboratory and Materials Fee Fund and the General Fee Fund, offset by increases in the Record Check Fee Fund.

The **Governor** recommends a revised budget of \$28,289,976, from all funding sources, including \$16,303,344, from the State General Fund, for FY 2015. The Governor recommends adding \$175,651, from all funding sources, including \$123,891 from the State General Fund, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015.

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

### **FY 2015**

1. Add language creating a new special revenue fund, Uninterrupted Power Source Replacement Fund, to receive funds for replacement of the Uninterrupted Power Source (UPS) at the Great Bend Regional Office for FY 2015.
2. Transfer \$27,000, all from the State Highway Fund, to the Uninterrupted Power Source Replacement Fund for FY 2015.
3. Add \$27,000, all from the Uninterrupted Power Source Replacement Fund, for replacement of the Uninterrupted Power Source (UPS) at the Great Bend Regional Office for FY 2015.
4. Add \$95,000, all from the State General Fund, for replacing two heating boilers at the Great Bend Regional Office and for roof repair at the Topeka Headquarters Annex for FY 2015.
5. Delete \$175,651, from all funds, and \$123,891 from the State General Fund, for the 1.5 percent base pay increase for classified employees.

## Sec. 81 — Kansas Commission on Peace Officers' Standards and Training

The **agency's** estimate for FY 2014 operating expenditures is \$808,351, all from special revenue funds, and is the same as the approved amount. Included in the agency's estimate is \$581,351 from the Kansas Commission on Peace Officers' Fee Fund and \$227,000 from the Local Law Enforcement Training Reimbursement Fund. The agency's revised estimate includes 6.0 FTE and 1.0 non-FTE, which is the same as the approved FY 2014 number.

The **Governor** concurs with the agency's revised estimate for FY 2014.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 82 — Kansas Commission on Peace Officers' Standards and Training**

The **agency's** request for FY 2015 operating expenditures is \$813,235, all from special revenue funds, an increase of \$5,336, or 0.7 percent, above the FY 2015 approved amount. Included in the agency's estimate is \$586,235, from the Kansas Commission on Peace Officers' Fee Fund, and \$227,000, from the Local Law Enforcement Training Reimbursement Fund. The increase is attributable to a full reduction in the shrinkage amount. The agency's revised estimate includes 6.0 FTE and 1.0 non-FTE, which is the same as the approved FY 2015 number.

The **Governor** concurs with the agency's revised estimate for FY 2015.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 83 — Department of Agriculture**

The **agency** requests a revised estimate totaling \$41.5 million, including \$10.5 million from the State General Fund, \$9.5 million from the State Water Plan Fund, and \$570,832 from the Economic Development Initiatives Fund. The revised estimate is an increase of \$2.1 million, including \$1.0 million from the State General Fund, above the amount approved by the 2013 Legislature. The entire State General Fund increase is attributable to supplemental requests totaling \$1.0 million, in addition to special revenue fund supplemental request totaling \$698,000. The remaining increase is predominately due to increased expenditures on water-related conservation projects. The request is an all-funds decrease of \$796,398, or 1.9 percent, and a State General Fund increase of \$945,784, or 9.9 percent, from the FY 2014 estimate. The decrease is due to lower expenditures in the Administration program, primarily for contractual services for computer and shipping expenditures, and the conservation division, primarily for reduced grants to local conservation districts.

The **Governor** recommends FY 2015 expenditures totaling \$41.2 million, including \$10.0 million from the State General Fund. The recommendation is an all funds decrease of \$301,164, or 0.7 percent, below the agency's revised estimate. The decrease is entirely due to the Governor recommending only some of the agency's supplemental requests, partially offset by the additional recommended supplemental for a 1.5 percent salary increase for classified employees.



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

**FY 2015**

1. Delete \$160,000, all from the State General Fund, for supplemental funding for the Weights and Measures program for FY 2015.
2. Delete \$50,000, all from the State Water Plan Fund, for streambank stabilization projects for FY 2015.
3. Add \$321,114, all from the Veterinary Examiners Fee Fund, and 4.0 FTE positions to consolidate the Board of Veterinary Examiners into the agency in accordance with SB 278 for FY 2015. This amount includes \$26,000 that would otherwise be transferred to the State General Fund, but would be suspended by SB 278.
4. Add \$210,000, including \$160,000 from the State General Fund and \$50,000 from the State Water Plan Fund, to fund wheat genetics research at the Kansas Wheat Innovation Center, and direct the agency to utilize the State Water Plan Fund portion for expenditures other than salaries and wages for FY 2015.
5. Add language requiring the Kansas Wheat Innovation Center to provide a report concerning wheat genetics research to the Senate Agriculture Committee during the 2015 Legislative Session.
6. Delete \$175,521, including \$64,533 from the State General Fund, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. 84 — Kansas State Fair**

The **agency** requests a revised estimate totaling \$5.8 million, including \$411,412 from the State General Fund. The revised estimate is a decrease of \$125,731, or 2.1 percent, all funds and \$689,919, or 62.6 percent, State General Fund below the approved amount. The decrease is primarily due to reduced debt service interest and principal payments as a result of having some of the agency's bonds retired early in FY 2013.

The **Governor** concurs with the agency's revised FY 2014 estimate.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

**Sec. 85 — Kansas State Fair**

The **agency** requests a revised estimate totaling \$13.3 million, including \$8.1 million from the State General Fund. The request is an all funds increase of \$6.7 million, or 102.6 percent, and a State General Fund increase of \$6.5 million, or 424.5 percent, above the approved amount. The request includes supplemental funding totaling \$7.4 million, including \$7.2 million from the State General Fund and \$120,000 from the Economic Development Initiatives Fund. Absent the supplementals, the request totals \$5.9 million, including \$847,700

from the State General Fund. The request is a decrease of \$620,623, or 9.5 percent, all funds and \$693,050, or 45.0 percent, State General Fund below the approved amount. The decrease is primarily due to reappropriated State General Fund the agency estimates will not be spent in the current year.

The **Governor** recommends FY 2015 expenditures totaling \$6.0 million, including \$847,700 from the State General Fund. The recommendation is a decrease of \$7.3 million, or 55.2 percent, all funds below the agency's revised estimate. The decrease is predominately due to the Governor not recommending any of the agency's supplemental requests, partially offset by the recommendation of \$14,928 in supplemental funding for a 1.5 percent base salary increase for classified employees.

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

**FY 2015**

1. Delete \$14,928, all from special revenue funds, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.
2. Add \$20,000, all from the Economic Development Initiatives Fund, for competitive exhibit premiums to increase entries at the Fair for FY 2015.

**Sec. 86 — Kansas Water Office**

The **agency** requests a revised estimate totaling \$7.7 million, including \$1.2 million from the State General Fund and \$2.8 million from the State Water Plan Fund. The request is an increase of \$877,457, or 12.9 percent, above the approved amount, with the entire change from special revenue funds. The request includes supplemental expenditures totaling \$685,700, all from the State Water Plan Fund. Absent the supplementals, the request is an all funds increase of \$191,757, or 2.8 percent. The increase is primarily attributable to increased technical assistance to water users. The request is also a decrease of \$2.2 million, or 22.0 percent, below the FY 2014 revised estimate. The decrease is predominately due to reduced federal matching funds for local water projects contractual services, and the completion of the Cottonwood streambank stabilization project in the current year resulting in reduced aid to local units of government for technical assistance to water users.

The **Governor** recommends FY 2015 expenditures totaling \$9.1 million, including \$1.2 million from the State General Fund and \$3.7 million from the State Water Plan Fund. The recommendation is an increase of \$1.4 million, or 18.8 percent, all funds above the agency's revised estimate. The increase is due to the Governor recommending increased funding for the John Redmond reservoir dredging project and a 1.5 percent salary increase for classified employees, partially offset by not recommending two of the agency's supplemental requests.

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

**FY 2015**

1. Delete \$13,639, including \$8,272 from the State General Fund, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

## Sec. 87 — Department of Wildlife, Parks and Tourism

The **agency** requests a revised operating estimate totaling \$60.1 million, including \$6.2 million from the Economic Development Initiatives Fund. The request is an increase of \$1.5 million, or 2.6 percent, above the approved amount. The increase is primarily attributable to supplemental requests totaling \$1.6 million, including \$423,459 from the Economic Development Initiatives Fund. Absent the supplementals, the revised estimate totals \$58.5 million, a decrease of \$36,460, or less than 0.1 percent, below the approved amount.

The agency requests a revised capital improvements estimate totaling \$9.4 million, all from special revenue funds. The request is an increase of \$593,000, or 6.8 percent, above the approved amount. The increase is mostly due to a supplemental request totaling \$543,000, all from federal funds, for the construction of a new Imperiled Aquatic Species production building at the Farlington Fish Hatchery.

The **Governor** recommends FY 2014 operating expenditures totaling \$60.1 million, all from special revenue funds. The recommendation is a decrease of \$483, or less than 0.1 percent, below the agency's request. The decrease is due to a salaries and wages reduction from the Department Access Road Fund.

The Governor concurs with the agency's revised FY 2014 capital improvement estimate.

<b>SENATE COMMITTEE RECOMMENDATION.</b> The Senate Committee concurs with the Governor's recommendation.
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## Sec. 88 — Department of Wildlife, Parks and Tourism

The **agency** requests a revised operating estimate totaling \$57.7 million, including \$6.5 million from the Economic Development Initiatives Fund. The operating estimate is an increase of \$1.1 million, or 1.9 percent, above the approved amount. The increase is primarily attributable to supplemental requests totaling \$1.1 million. The request is also a decrease of \$2.4 million, or 4.0 percent, below the revised FY 2014 estimate. The decrease is predominately due to decreased estimated contractual service expenditures in the Parks program for service fees and the Fish and Wildlife program for land rental.

The agency requests a revised capital improvements estimate totaling \$8.0 million, all from special revenue funds. The request is an increase of \$1.3 million, or 19.2 percent, above the approved amount. The increase is mostly due to supplemental requests totaling \$1.3 million for building rehabilitation and repairs.

The **Governor** recommends FY 2015 operating expenditures totaling \$58.1 million, all from special revenue funds. The recommendation is an increase of \$410,606, or 0.7 percent, above the agency's revised FY 2015 estimate. The increase is due to the Governor recommending two supplementals for Parks program vehicle repairs and a 1.5 percent salary increase for classified employees, offset by a \$490 decrease in salaries and wages expenditures from the Department Access Road Fund.

The Governor concurs with the agency's revised FY 2015 capital improvement estimate.

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

**FY 2015**

1. Delete \$311,096, all from special revenue funds, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.
2. Add \$3.0 million, including \$2.3 million from the Wildlife Restoration Fund and \$750,000 from the Wildlife Fee Fund, to restore the Neosho Wildlife Area for FY 2015.

**Sec. 89 — Kansas Department of Transportation**

The **agency** requests a revised FY 2014 reportable budget of \$1.8 billion, all from special revenue funds, an increase of \$154.9 million, or 9.2 percent, above the FY 2014 approved amount.

The all other funds decrease of \$3.5 million, or 1.0 percent, is largely attributable to the decreasing availability of federal funds in the amount of \$9.6 million in FY 2014, partly offset by increases in other special revenue funding sources. The agency states that the revised estimate increase in State Highway Fund expenditures is attributed to FY 2014 being the fourth year of the T-WORKS program, and the largest year for construction lettings with three major projects scheduled, including: the Johnson County Gateway Project, the South Lawrence Trafficway, and US-54 Kellogg Avenue in Wichita. The revised estimate includes 2,302.5 FTE positions, which is a decrease of 385.0 FTE positions from the number approved by the 2013 Legislature, but also includes a corresponding increase of 385.0 in non-FTE positions. The agency states that allowed several different classifications within the agency to go unclassified, which attributes for the shift from FTE to non-FTE positions, and still remains at the approved FTE level.

The **Governor** recommends a revised FY 2014 budget totaling \$1.8 billion, all from special revenue funds, an increase of \$148.7 million, or 8.9 percent, above the FY 2014 approved amount. The recommendation is a decrease of \$6.2 million, or 0.3 percent below the agency's FY 2014 revised estimate. The Governor's recommended adjustments primarily reflect a reduction in debt service expenditures (\$4,804,397), and a reduction to Special City and County Highway Fund expenditures (\$1,396,211), based on the most recent estimates from the Highway Revenue Estimating Group.

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

**FY 2014**

1. Transfer \$3.5 million from the Municipal University Forensic Laboratory Fund to the State General Fund for FY 2014.

**Sec. 90 — Expanded Lottery Act Revenues Fund**

The Governor recommends that, in the event that there is insufficient revenue to fund the appropriations and transfers from the Expanded Lottery Act Revenues Fund (ELARF) in FY 2014, the director of budget shall certify to the director of accounts and reports the amount necessary to transfer from the State General Fund to the ELARF in order to fund all authorized

appropriations and transfers from the ELARF. Upon receipt of the certification, the director of accounts and reports shall transfer the specified amount from the State General Fund to the ELARF. The Director of the Budget must provide the director of legislative research with a copy of the certification.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 91 — Expanded Lottery Act Revenues Fund**

The Governor recommends that, in the event that there is insufficient revenue to fund the appropriations and transfers from the Expanded Lottery Act Revenues Fund (ELARF) for FY 2015, the director of budget shall certify to the director of accounts and reports the amount necessary to transfer from the State General Fund to the ELARF in order to fund all authorized appropriations and transfers from the ELARF. Upon receipt of the certification, the director of accounts and reports shall transfer the specified amount from the State General Fund to the ELARF. The Director of the Budget must provide the director of legislative research with a copy of the certification.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

### **Sec. 92 — Rainbow Mental Health Facility Sale of Property**

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

#### **FY 2015**

1. Add language to allow the Secretary of the Kansas Department for Aging and Disability Services to begin the process to sell Rainbow Mental Health Facility located at 2205 West 36th Ave, Kansas City, Kansas 66103 to the University of Kansas Medical Center or the Kansas University Endowment Association at the discretion of the University of Kansas Chancellor notwithstanding the provisions of K.S.A. 75-6609b, concerning the means of sale of surplus property. In addition, add language that all proceeds from the sale would be remitted to the Kansas Department for Aging and Disability Services notwithstanding the provisions of K.S.A. 75- 6609f, concerning the disposition of funds from the sale of surplus property.

### **Sec. 93 — Kansas Bioscience Authority**

This section determines the transfer for the Kansas Bioscience Authority for FY 2014, FY 2015, and FY 2016. Additionally, determines withholding and definition of a bioscience company. For FY 2013 the transfer is set at \$12,287,267, for FY 2014 the transfer is capped at \$10.0 million, for FY 2015 and FY 2016 the transfer is capped at \$35.0 million.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee recommends reducing the transfer from the State General Fund to the Kansas Bioscience Authority by \$8.0 million, making the total transfer \$27.0 million for FY 2015.

#### **Sec. 94 — Kansas Department of Revenue**

The Governor recommends increasing the amount of funds distributed to local units of government for the tax imposed for oil and gas for any county which had more than \$100,000 or more in receipts of the excise tax upon the severance and production of oil and gas in the oil and gas valuation depletion trust fund from a rate of 6.0 percent to 12.41 percent in FY 2014, from 8.0 percent to 6.0 percent in FY 2015, from 12.41 percent to 8.0 percent in FY 2016.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

#### **Sec. 95 — Oil and Gas Valuation Depletion Trust Fund**

The Governor recommends increasing the amount of funds distributed to local units of government for the tax imposed for oil and gas for any county which had more than \$100,000 or more in receipts of the excise tax upon the severance and production of oil and gas in the oil and gas valuation depletion trust fund from a rate of 6.0 percent to 12.41 percent in FY 2014, from 8.0 percent to 6.0 percent in FY 2015, from 12.41 percent to 8.0 percent in FY 2016.

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

##### **FY 2014**

1. Delete \$7,468,650, all from the Oil and Gas Valuation Trust Fund, for aid to local units of government in FY 2014. The 2013 Legislature's revenue projection included expenditure at 6.0 percent of Oil and Gas Valuation Trust Fund revenues to local units of government during FY 2014.

##### **FY 2015**

1. Add \$2,895,000, all from the Oil and Gas Valuation Trust Fund, for aid to local units of government for FY 2015.

#### **Sec. 96 — Economic Development Initiatives Fund**

The Governor recommends no transfer from the Economic Development Initiatives Fund to the State Water Plan fund in FY 2014.

The Governor recommends the transfer from the Economic Development Initiatives Fund to the State Water Plan Fund be reduced from \$2.0 million to \$800,000 for FY 2015.

**SENATE COMMITTEE RECOMMENDATION.** The Senate Committee concurs with the Governor's recommendation.

## Sec. -- Kansas Lottery

The **agency** requests a revised estimate of \$359.2 million, all from special revenue funds, an increase of \$12.3 million, or 3.5 percent, above the FY 2015 approved amount. The increase is primarily attributable to increased expenditures on prizes paid by the Lottery from its prize payment fund in the Regular Lottery program. The agency's revised estimate includes funding for 90.0 FTE positions, which is the same as the FY 2015 approved number. The agency's revised estimate includes funding for 16.4 non-FTE unclassified permanent positions, an increase of 1.4 non-FTE unclassified permanent positions, above the FY 2014 approved number.

The **Governor** recommends an FY 2015 budget of \$356.3 million, all from special revenue funds, a decrease of \$2.9 million, or 0.8 percent, below the agency's FY 2015 revised estimate. The reduction is attributable to lower payments to gaming facility managers and aid to local units. The October 2013 consensus gaming revenue estimating group projected gaming revenues of \$387.1 million, a decrease of \$4.0 million, or 1.0 percent, below the April 2013 estimate of \$391.1 million. The Governor also recommends adding \$24,483, all from the Lottery Operating Fund, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch. The Governor recommends 90.0 FTE and 16.4 non-FTE unclassified permanent positions, which is the same as in the agency's FY 2015 revised estimate.

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

### **FY 2015**

1. Delete \$24,483, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

## Sec. -- Kansas Racing and Gaming Commission

The **agency** requests a revised estimate of \$7,574,287, all from special revenue funds. The request is an increase of \$220,760, or 3.0 percent, above the approved amount. The request includes 91.5 FTE positions, the same as the FY 2015 approved number. The agency's FY 2015 revised estimated includes a supplemental of \$130,260 to reinstate the annual salary of \$24,000 per Commissioner on the Kansas Racing and Gaming Commission. Without the supplemental, the increase would be \$90,500 above the FY 2015 approved amount.

The **Governor** recommends a FY 2015 operating budget of \$7,402,360, all from special revenue funds. The recommendation is a decrease of \$171,927, or 2.3 percent, below the agency's FY 2014 revised estimate. It includes a reduction of \$93,832 in salaries and wages shrinkage within the Tribal Gaming Regulation program. The decrease is partially offset by the Governor's recommendation to add \$52,165, all from special revenue funds, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch. The Governor does not recommend the agency's supplemental request in salaries and wages totaling \$130,260. The agency's revised estimate includes 91.5 FTE positions and 1.0 non-FTE unclassified permanent position. The Governor concurs with the agency's request for FTE positions.

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

**FY 2015**

1. Delete \$52,165, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. -- State Court of Tax Appeals**

The **agency** requests for FY 2015 operating expenditures is \$1,867,824, including \$857,536 from the State General Fund. Included in the agency's estimate is \$4,431 from the Duplicating Fee Fund and \$1,005,857 from the Court of Tax Appeals Filing Fee Fund. The estimate is the same amount approved by the 2013 Legislature.

The **Governor** recommends a revised FY 2015 budget of \$1,873,091, including \$860,008 from the State General Fund. The recommendation is an all funds increase of \$5,267, or 0.3 percent, and a State General Fund increase of \$2,472, or 0.3 percent, above the amount approved by the 2013 Legislature. The increase is attributable to a base pay increase of 1.5 percent for classified state employees in the Executive Branch.

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

**FY 2015**

1. Delete \$5,267, including \$2,472 from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. -- Kansas Department of Transportation**

The **agency** requests a revised FY 2015 reportable budget of \$1.3 billion, all from special revenue funds, an increase of \$67.7 million, or 5.4 percent, above the FY 2015 approved amount. The agency states that fluctuation in its funding request is due to its best estimate at a given point in time as to projects being let, and its subsequent funding streams. With significant size projects being let, as noted in revised FY 2014 estimate, there is a subsequent increase in estimated construction related capital improvements project expenditures for FY 2015.

The all other funds decrease of \$9.2 million, or 2.4 percent, is largely attributable to the decreasing availability of federal funds in the amount of \$9.7 million for FY 2015. The revised request includes 2,302.5 FTE positions, which is a decrease of 385.0 FTE positions from the number approved by the 2013 Legislature, but also includes a corresponding increase of 385.0 in non-FTE positions. The agency states that they allowed several different classifications within the agency to go unclassified, which attributes for the shift from FTE to non-FTE positions, and still remains at the approved FTE level.

The **Governor** recommends a revised FY 2015 budget totaling \$1.72 billion, all from special revenue funds, a decrease of \$29.1 million, or 4.6 percent, below the FY 2015 approved amount. The recommendation is a decrease of \$5.4 million, or 0.9 percent below the agency's



revised estimate for FY 2015. The Governor's recommended adjustments primarily reflect: [1] a reduction in debt service expenditures (\$10,461,338), [2] a reduction to Special City and County Highway Fund expenditures (\$1,741,969), based on the most recent estimates from the Highway Revenue Estimating Group, and [3] the addition of \$1,503,053, all from special revenue funds, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015. Also included in the Governor's recommendation is the transfer of \$20.0 million from the State Highway Fund to the Department of Administration to provide for debt service payments for the Statehouse in FY 2015.

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

**FY 2015**

1. Delete \$1,503,503, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. -- Board of Mortuary Arts**

The **agency** requests operating expenditures of \$288,647, all from the agency's fee fund, which is the same amount recommended by the 2013 Legislature. The estimate includes 3.0 FTE positions.

The **Governor** recommends \$289,965 for FY 2015 operating expenses, an increase of \$1,318, or 0.5 percent, above the agency's FY 2015 revised estimate. The increase reflects the Governor's recommendation to add \$1,318, all from the Board of Mortuary Arts Fee Fund, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch. The Governor recommends 3.0 FTE positions, which is the same as the agency's FY 2015 revised estimate.

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

**FY 2015**

1. Delete \$1,318, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. -- Kansas Human Rights Commission**

The **agency's** revised estimate for FY 2015 operating expenditures is \$1,656,049, including \$1,134,888 from the State General Fund. This is an all funds increase of \$10,884, or 0.7 percent, above the FY 2015 approved budget. The agency requests 23.0 FTE positions, which is the same as the FY 2015 approved budget. The agency included supplemental requests totaling \$61,818, all from the State General Fund, to fund a Special Investigator II position (\$56,181) and for training (\$5,000).

The **Governor** recommends a FY 2015 budget of \$1,606,786, a decrease of \$49,263, or 3.0 percent, below the agency's revised estimate. The Governor does not recommend funding the agency's request for supplemental expenditures for FY 2015. The Governor does recommend adding \$12,555, including \$6,995 from the State General Fund, to provide a base

pay increase of 1.5 percent for classified state employees in the Executive Branch. The Governor's recommendation concurs with agency's revised estimate for FTE positions.

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

**FY 2015**

1. Delete \$12,555, including \$6,995 from the State General Fund, for the Governor's 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. -- Kansas Dental Board**

The **agency** requests a revised estimate of \$391,037 for FY 2015, all from the Dental Board Fee Fund, which is the same amount approved by the 2013 Legislature. The request includes 3.0 FTE positions, the same as the amount approved by the 2013 Legislature.

The **Governor** recommends an FY 2015 budget of \$392,219, all from the Dental Board Fee Fund, which is an increase of \$1,182, or 2.9 percent, above the amount approved by the 2013 Legislature. The increase is attributable to a a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015.

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

**FY 2015**

1. Delete \$1,182, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. -- Board of Technical Professions**

The **agency** requests FY 2015 operating expenditures of \$633,827, all from the Technical Professions Fee Fund, which is the same amount approved by the 2013 Legislature. The request includes an increase in salaries and wages, offset by a decrease in contractual services. The request includes 5.0 FTE positions, which is the same number approved by the 2013 Legislature.

The **Governor** concurs with the agency's FY 2015 revised estimate, and recommends adding \$1,737, all from the Technical Professions Fee Fund, to provide a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015.

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

**FY 2015**

1. Delete \$1,737, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

## Sec. -- Department of Credit Unions

The **agency** requests no change from the approved amount for FY 2015. The approved amount represents a 1.3 percent increase from the approved FY 2014 budget, due largely to an increase in salaries and wages and a decrease in other assistance for two retirees no longer receiving payments under the voluntary retirement incentive program.

The **Governor** concurs with the agency's estimate, and further recommends adding \$775, all from the Credit Union Fee Fund, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015.

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

### **FY 2015**

1. Delete \$775, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

## Sec. -- Office of Administrative Hearings

The **agency** requests FY 2015 operating expenditures of \$947,329, all from the Administrative Hearings Office Fund. This request is an increase of \$74,632, or 8.6 percent, above the approved amount. The requested increase is largely to fund the Office's vacant FTE Attorney II position in order to address increased appeals and projections.

The **Governor** recommends \$900,896 for the Office of Administrative Hearings for FY 2015. This recommendation is an increase of \$28,199, all from special revenue funds, above the approved amount. The recommendation includes \$21,000 for a security upgrade that the agency had originally requested for FY 2014, and further recommends adding \$7,199, all from special revenue funds, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch for FY 2015. The Governor does not recommend funding the Office's vacant Attorney II position for FY 2015.

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

### **FY 2015**

1. Delete \$7,199, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

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

The Division of Environment requests a revised FY 2015 estimate totaling \$58.8 million, including \$5.6 million from the State General Fund and \$1.7 million from the State Water Plan Fund. The request is an all funds decrease of \$8.3 million, or 12.4 percent, below the approved amount, but a State General Fund increase of \$99,110, or 1.8 percent. The request includes supplemental funding totaling \$411,610, all from the State General Fund.

The Governor recommends FY 2015 expenditures totaling \$58.7 million, including \$5.2 million from the State General Fund and \$1.7 million from the State Water Plan Fund. The

recommendation is a decrease of \$102,665, or 0.2 percent, all funds and \$369,246, or 6.6 percent, State General Fund below the agency's request. The difference is entirely attributable to the Governor not recommending the agency's enhancement request of \$411,610, all from the State General Fund, and recommending adding \$308,945, including \$42,364 from the State General Fund and \$5,129 from the State Water Plan Fund, to provide a base pay increase of 1.5 percent for classified state employees in the Executive Branch.

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

**FY 2015**

1. Delete \$308,945, including \$42,364 from the State General Fund, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

**Sec. -- Kansas House Resources Corporation**

The **Governor** recommends transferring \$2.0 million from the Economic Development Initiatives Fund to the State Housing Trust fund of the Kansas Housing Resources Corporation for FY 2014, FY 2015 and FY 2016. The Governor further recommends transferring \$2.0 million to the State Housing Trust Fund from the State General Fund in FY 2015, FY 2017, and FY 2018.

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

**FY 2015**

1. Delete transfer of \$2.0 million, from the State General Fund to the State Housing Trust Fund for the Moderate Income Housing Program for FY 2015.

**Sec. -- Kansas Corporation Commission**

The **agency** requests a revised estimate totaling \$20.8 million, all from special revenue funds. The revised estimate is a decrease of \$254, or less than 0.1 percent, below the amount approved by the 2013 Legislature and a decrease of \$3,004, or less than 0.1 percent, below the agency's FY 2014 revised estimate.

The **Governor** recommends FY 2015 expenditures totaling \$20.9 million, all from special revenue funds, an increase of \$97,984, or 0.5 percent, above the agency's revised estimate. The entire difference is attributable to a statewide 1.5 percent classified employee salary increase.

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

**FY 2015**

1. Delete \$97,984, all from special revenue funds, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

## Sec. -- Kansas Public Employees Retirement System

The **agency** requests a FY 2015 revised estimate of operating expenditures of \$45,764,418, all from special revenue funds. There are no operating expenditures from the State General Fund, because the final bond payment for the 13th Check is scheduled for FY 2014. The estimate is an all funds increase of \$2,899,846, or 6.6 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to an increase in investment related expenses.

The **Governor** concurs with the agency's revised estimate, and recommends an increase of \$54,948, all from special revenue funds, to provide a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015. The additional expenditures will require an equal increase to the agency operations limitation, which will be increased to \$11,643,066. The non-retirement administration limitation will be increased to \$95,414.

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

### **FY 2015**

1. Delete \$54,948, all from special revenue funds, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.

## Sec. -- Health Care Stabilization Fund Board of Governors

The **agency** requests a revised estimate of \$39,199,450, all from special revenue funds, a decrease of \$3,976,834, or 9.2 percent, below the amount approved by the 2013 Legislature. The decrease is attributable to an anticipated reduction in claims payments and associated contractual services including attorneys' fees. The estimate includes \$31,197,780 for claims payments. The request includes 18.0 FTE positions, the same as the approved number.

The **Governor** recommends expenditures of \$39,199,450, all from special revenue funds, an increase of \$2,410, or less than 0.1 percent, above the amount requested by the agency. The increase is attributable to a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015.

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

### **FY 2015**

1. Delete \$2,410, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

## Sec. -- Office of the State Treasurer

The **agency** estimates a revised FY 2014 operating budget of \$22.4 million, all from special revenue funds, an increase of \$207,550, or 0.9 percent, above the amount approved by the 2013 Legislature. Most of the increase (\$258,000) is estimated for increased other assistance payments for matching funds for the Kansas Investment Developing Scholars programs, part of the agency's Postsecondary Education Savings program. The agency

indicates that it is statutorily compelled to match contributions up to \$720,000 unless specific appropriations bill language establishes a lower limit. The increased funding is submitted as a supplemental appropriation in FY 2014 and FY 2015.

The increase is partially offset by a reduction of \$50,000 in aid to local units for estimated payments under the Tax Increment Financing (TIF) program. In addition, the increase is partially offset by a decrease of \$450 in state operations expenditures. The request includes 46.5 FTE positions, the same as the approved number.

The **Governor** recommends expenditures of \$22.2 million, all from special revenue funds. The recommendation is a reduction of \$258,000, or 1.1 percent, below the FY 2014 agency request. The Governor concurs with the agency request with the exception of the supplemental request to add \$258,000 in the KIDS program, for State General Fund transfers to the Kansas Postsecondary Education Savings Trust Fund in FY 2014.

The **agency** estimates a revised FY 2015 operating budget of \$22.6 million, all from special revenue funds, an increase of \$336,535, or 1.5 percent, above the amount approved by the 2013 Legislature. The increase is attributable to a supplemental request of \$370,000 in other assistance payments for increased matching funds for the Kansas Investment Developing Scholars programs, part of the agency's Postsecondary Education Savings program. The agency indicates that it is statutorily compelled to match contributions up to \$720,000 unless specific appropriations bill language establishes a lower limit. The Pooled Money Investment Board has increased expenditures of \$16,539 in salaries and wages offset by reductions in contractual services and commodities.

The increase is partially offset by a reduction of \$50,000 in aid to local units for estimated payments under the Tax Increment Financing (TIF) program. The request includes 46.5 FTE positions, the same as the approved number. The agency also shifted some funding from contractual services to salaries and wages and capital outlay.

The **Governor** recommends expenditures of \$22.2 million, all from special revenue funds, a reduction of \$364,106, or 1.6 percent, from the FY 2015 agency request. The Governor concurs with the agency request with the following exceptions. The Governor does not recommend adoption of the agency supplemental request of \$370,000 to increase the transfer to the KIDS program for a State General Fund transfer to the Kansas Postsecondary Education Saving Trust Fund. The Governor further recommends an increase of \$5,894, to provide a 1.5 percent increase to base salary of classified employees for the agency.

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

**FY 2015**

1. Add \$370,000, all from special revenue funds, for additional expenditure authority from the Kansas Postsecondary Education Savings Trust Fund for FY 2015. The trust fund is funded by a demand transfer from the State General Fund and this action will increase the transfer by \$370,000 to the agency requested statutory maximum of \$720,000.

2. Delete \$5,894, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

**Sec. -- Emergency Medical Services Board**

The **agency's** estimate for FY 2015 operating expenditures is \$2,138,743, all from special revenue funds. The request is the same as the FY 2015 approved amount.

The **Governor** recommends \$9,262, from all funding sources, for a 1.5 percent base salary increase for classified state employees. The Governor recommends a revised budget of \$2,148,005, from all funding sources, for FY 2015.

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

**FY 2015**

1. Delete \$9,262, all from special revenue funds, for the Governor's 1.5 percent base pay increase for classified employees for FY 2015.

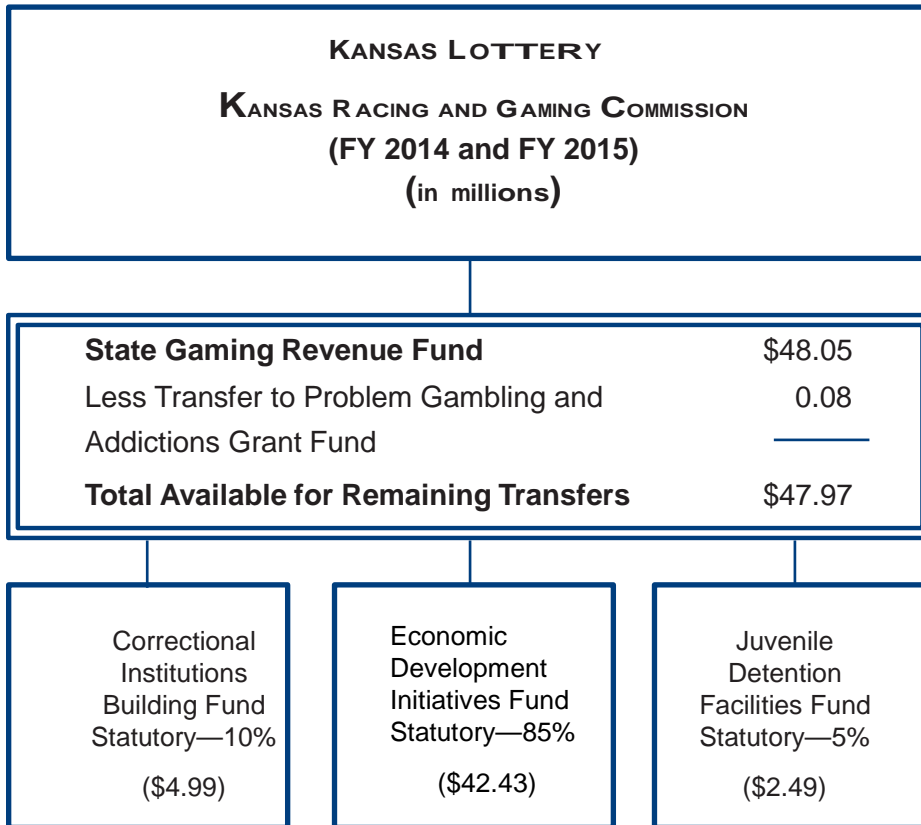
**ECONOMIC DEVELOPMENT INITIATIVES FUND  
FY 2013 - 2015**

<b>Agency/Program</b>	<b>Actual FY 2013</b>	<b>Governor's Rec FY 2014</b>	<b>Senate Committee Adj. FY 2014</b>	<b>Governor's Rec FY 2015</b>	<b>Senate Committee Adj. FY 2015</b>
<b>Department of Commerce</b>					
Operating Grant	\$ 8,660,466	\$ 8,648,981	\$ -	\$ 9,179,730	\$ -
Older Kansans Employment Program	284,994	261,702	-	253,139	-
Rural Opportunity Zones Program	526,835	3,991,818	-	1,831,012	-
Senior Community Service Employment Prog.	7,929	12,617	-	8,100	-
Strong Military Bases Program	99,550	179,122	-	100,000	-
Governor's Council of Economic Advisors	149,278	222,841	-	186,205	-
Airport Incentive Fund	1,985,000	15,000	-	-	-
Innovation Growth Program	2,763,278	1,827,318	-	1,568,648	-
Kansas Creative Arts Industries Commission	134,340	765,127	-	200,000	-
Medicaid Reform Employment Incentive	-	450,000	-	450,000	-
Subtotal - Commerce	\$ 14,611,670	\$ 16,374,526	\$ -	\$ 13,776,834	\$ -
<b>Department of Administration</b>					
Public Broadcasting Grants	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -
<b>Board of Regents &amp; Universities</b>					
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726	\$ -	\$ 2,547,726	\$ -
Technology Innovation & Internship	179,130	179,879	-	179,284	-
EPSCoR	993,265	993,265	-	993,265	-
Community College Competitive Grants	500,000	500,000	-	500,000	-
KSU - ESARP	299,096	299,295	-	299,686	-
WSU - Aviation Classroom & Training Equipment	4,115,666	6,152,515	-	2,981,537	(2,981,537)
Subtotal - Regents & Universities	\$ 8,634,883	\$ 10,672,680	\$ -	\$ 7,501,498	\$ (2,981,537)
<b>Department of Agriculture</b>					
Agriculture Marketing Program	\$ 620,432	\$ 570,832	\$ -	\$ 573,018	\$ -
<b>Department of Wildlife, Parks &amp; Tourism</b>					
Tourism Division	\$ 1,912,812	\$ 1,744,440	\$ -	\$ 1,755,925	\$ -
Parks Program	5,743,948	4,049,132	-	4,064,520	-
Subtotal Wildlife and Parks	\$ 7,656,760	\$ 5,793,572	\$ -	\$ 5,820,445	\$ -
<b>Total Expenditures</b>	<b>\$ 31,523,745</b>	<b>\$ 34,011,610</b>	<b>\$ -</b>	<b>\$ 28,271,795</b>	<b>\$ (2,981,537)</b>
<b>Transfers to Other Funds</b>					
KS Qualified Biodiesel Fuel Producer Incentive Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -
State Water Plan Fund	2,000,000	-	-	800,000	-
State Housing Trust Fund	2,000,000	2,000,000	-	2,000,000	-
State Fair	400,000	-	-	-	20,000
State Affordable Airfare Transfer	5,000,000	-	-	-	-
Greyhound Breeding Development Fund	-	(87,012)	-	-	-
State General Fund	-	13,700,000	-	12,500,000	2,981,537
Subtotal - Transfers	\$ 9,600,000	\$ 15,612,988	\$ -	\$ 15,300,000	\$ 3,001,537
<b>TOTAL TRANSFERS AND EXPENDITURES</b>	<b>\$ 41,123,745</b>	<b>\$ 49,624,598</b>	<b>\$ -</b>	<b>\$ 43,571,795</b>	<b>20,000</b>
<b>EDIF Resource Estimate</b>					
	<b>Actual FY 2013</b>	<b>Governor's Rec FY 2014</b>	<b>Senate Committee FY 2014</b>	<b>Governor's Rec FY 2015</b>	<b>Senate Committee FY 2015</b>
Beginning Balance	\$ 6,695,056	\$ 8,230,954	\$ 8,230,954	\$ 1,113,356	1,113,356
Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000
Other Income*	49,339	75,000	75,000	75,000	75,000
Total Available	\$ 49,176,395	\$ 50,737,954	\$ 50,737,954	\$ 43,620,356	43,620,356
Less: Expenditures and Transfers	41,123,745	49,624,598	49,624,598	43,571,795	43,591,795
<b>ENDING BALANCE</b>	<b>\$ 8,052,650</b>	<b>\$ 1,113,356</b>	<b>\$ 1,113,356</b>	<b>\$ 48,561</b>	<b>\$ 28,561</b>

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



## APPROPRIATED SPECIAL REVENUE FUND



### Economic Development Initiatives Fund (EDIF) Overview

The statutes governing the EDIF provide that it shall be used to finance programs “. . . supporting and enhancing the existing economic foundation of the state and fostering growth . . . to the state’s economic foundation.” With the exception of a statutory \$2.0 million transfer from the EDIF to the State Water Plan Fund, the Legislature annually appropriates the EDIF for individual projects and programs deemed to support and enhance the state’s economic foundation.

The EDIF is funded through the State Gaming Revenue Fund (SGRF). A portion of state revenue from both the Lottery and parimutuel wagering is transferred to the SGRF. That fund is used essentially as a holding fund from which further transfers are made on a monthly basis. No more than \$50.0 million may be credited to the SGRF in any fiscal year. Amounts in excess of \$50.0 million are credited to the State General Fund.

<b>STATE WATER PLAN FUND</b>					
<b>Agency/Program Expenditures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Governor's Rec.</b>	<b>FY 2014 Senate Cmte. Adjustments</b>	<b>FY 2015 Governor's Rec.</b>	<b>FY 2015 Senate Cmte. Adjustments</b>
<b>Department of Agriculture - Conservation</b>					
Water Resources Cost Share	\$ 2,661,936	\$ 2,384,760	-	\$ 1,948,289	-
Nonpoint Source Pollution Asst.	2,053,779	2,213,919	-	1,858,350	-
Aid to Conservation Districts	2,259,228	2,326,147	-	2,092,637	-
Conservation Reserve Enhancement Program (CREP)	96,732	499,578	-	449,810	(233)
Watershed Dam Construction	630,298	640,544	-	576,434	-
Water Quality Buffer Initiative	265,138	295,394	-	249,792	-
Riparian and Wetland Program	163,127	171,501	-	152,651	-
Water Supply Restoration Program/Multipurpose Small Lakes	679,131	286,868	-	258,156	-
Wheat Genetics Research	-	-	-	-	50,000
Streambank Stabilization Projects	-	-	-	800,000	(50,000)
<b>SUBTOTAL - CONSERVATION</b>	<b>\$ 8,809,369</b>	<b>\$ 8,818,711</b>	<b>-</b>	<b>\$ 8,386,119</b>	<b>(233)</b>
<b>Department of Agriculture - Water Resources</b>					
Interstate Water Issues	\$ 431,696	\$ 549,743	-	\$ 450,566	(2,993)
Subbasin Water Resources Management	522,211	839,507	-	625,477	(4,516)
Water Use Study	30,000	91,683	-	55,509	-
<b>SUBTOTAL - WATER RESOURCES</b>	<b>\$ 983,907</b>	<b>\$ 1,480,933</b>	<b>-</b>	<b>\$ 1,131,552</b>	<b>(7,509)</b>
<b>TOTAL - DEPARTMENT OF AGRICULTURE</b>	<b>\$ 9,793,276</b>	<b>\$ 10,299,644</b>	<b>-</b>	<b>\$ 9,517,671</b>	<b>(7,742)</b>
<b>Department of Health and Environment</b>					
Contamination Remediation	\$ 775,378	\$ 768,076	-	\$ 692,510	(1,396)
TMDL Initiatives	141,864	341,993	-	150,665	(934)
Nonpoint Source Program	232,785	365,908	-	296,930	(2,799)
Watershed Restoration and Protection Survey (WRAPS)	625,000	619,214	-	555,884	-
<b>TOTAL - KDHE</b>	<b>\$ 1,775,027</b>	<b>\$ 2,095,191</b>	<b>-</b>	<b>\$ 1,695,989</b>	<b>(5,129)</b>
<b>University of Kansas - Geological Survey</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>	<b>-</b>	<b>\$ 26,841</b>	<b>-</b>
<b>Kansas Water Office</b>					
Assessment and Evaluation	\$ 520,026	\$ 520,879	-	\$ 448,725	-
GIS Database Development	170,000	124,792	-	112,306	-
MOU - Storage Operations and Maintenance	328,344	354,119	-	289,889	-
Technical Assistance to Water Users	372,344	560,911	-	364,238	-
Streamgaging	448,663	479,230	-	431,282	-
Weather Modification	100,000	-	-	-	-
Wichita Aquifer Recharge Project	500,000	499,166	-	449,225	-
Suspended Sediment Monitoring/Reservoir Sustainability	100,000	-	-	-	-
Neosho River Basin Issues	91,239	256,058	-	-	-
John Redmond Reservoir	-	-	-	1,619,835	-
<b>TOTAL - KANSAS WATER OFFICE</b>	<b>\$ 2,630,616</b>	<b>\$ 2,795,155</b>	<b>-</b>	<b>\$ 3,715,500</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 14,225,760</b>	<b>\$ 15,216,831</b>	<b>-</b>	<b>\$ 14,956,001</b>	<b>(12,871)</b>
<b>Revenues</b>					
<b>Beginning Balance</b>	<b>\$ 3,371,683</b>	<b>\$ 4,403,144</b>	<b>-</b>	<b>\$ 1,619,835</b>	<b>-</b>
<b>Adjustments/Receipts</b>					
Transfer to Kansas Corporation Commission	(400,000)	(400,000)	-	(400,000)	-
State General Fund Transfer	-	-	-	-	-
Economic Development Fund Transfer	2,000,000	-	-	800,000	-
Prior Year Released Encumbrances	113,302	-	-	-	-
Technical Adjustments	5,799	-	-	-	-
Municipal Water Fees	3,657,617	3,356,638	-	3,485,674	-
Industrial Water Fees	1,086,576	1,077,151	-	1,077,151	-
Stock Water Fees	372,414	341,444	-	341,444	-
Pesticide Registration Fees	1,196,600	1,165,000	-	1,165,000	-
Fertilizer Registration Fees	3,515,556	3,276,000	-	3,276,000	-
Pollution Fines and Penalties	250,811	250,000	-	250,000	-
Sand Royalty Receipts	137,896	138,000	-	138,000	-
Clean Drinking Water Fees	3,320,650	3,229,289	-	3,229,289	-
<b>Total Available</b>	<b>\$ 18,628,904</b>	<b>\$ 16,836,666</b>	<b>-</b>	<b>\$ 14,982,393</b>	<b>-</b>
<b>Expenditures</b>	<b>\$ (14,225,760)</b>	<b>\$ (15,216,831)</b>	<b>-</b>	<b>\$ (14,956,001)</b>	<b>12,871</b>
<b>ENDING BALANCE</b>	<b>\$ 4,403,144</b>	<b>\$ 1,619,835</b>	<b>-</b>	<b>\$ 26,392</b>	<b>12,871</b>

## **STATE WATER PLAN FUND REVENUE SOURCES AND STATUTORY AUTHORITY**

The State Water Plan Fund is a statutory fund (KSA 82a-951) that was created by the 1989 Legislature for the purpose of implementing the State Water Plan. Subject to appropriation acts, the State Water Plan Fund may be used for the establishment and implementation of water related projects or programs and related technical assistance. State Water Plan Fund moneys may not be used to fund FTE positions or for recreational projects that do not meet the goals or objectives of the State Water Plan (KSA 82a-903).

Revenue for the State Water Plan Fund is generated by a water protection fee levied on public, industrial, and stockwater users; a per-ton tax on fertilizer; a registration fee on pesticides; certain fines levied by suppliers; and annual transfers of \$6.0 million from the State General Fund and \$2.0 million from the Economic Development Initiatives Fund (EDIF). The State General Fund transfer was not made at all in FY 2010, FY 2012, or FY 2013, and a partial transfer was made in FY 2009 and FY 2011. The 2013 Legislature suspended the EDIF transfer for FY 2014 and FY 2015. Beginning in FY 2008, the majority (101 of 106) of the Clean Drinking Water Fee receipts are deposited in the State Water Plan Fund. Of the funding received from the Clean Drinking Water Fee, 85.0 percent is to be used to renovate and protect lakes which are used directly as a source of water for public water supply systems. The remaining 15.0 percent is to be used to provide on-site technical assistance for public water supply systems.

# Children's Initiatives Fund

## FY 2013 - FY 2015

Senate Committee Adjustments as of April 1, 2014

	Actual FY 2013	Gov Rec FY 2014	Senate Adjustments FY 2014	Gov Rec FY 2015	Senate Adjustments FY 2015
<b>Department of Health and Environment</b>					
Healthy Start/Home Visitor	\$ 237,914	\$ 237,914	\$ -	\$ 237,914	\$ -
Infants and Toddlers Program (Tiny K)	5,700,000	5,700,000	-	5,700,000	-
Smoking Cessation/Prevention Program Grants	1,000,000	946,671	-	946,671	-
Newborn Hearing Aid Loaner Program	46,231	48,091	-	47,161	-
SIDS Network Grant	96,374	96,374	-	96,374	-
Newborn Screening	1,419,997	-	-	-	-
Subtotal - KDHE	<u>\$ 8,500,516</u>	<u>\$ 7,029,050</u>	<u>\$ -</u>	<u>\$ 7,028,120</u>	<u>\$ -</u>
<b>Department of Corrections</b>					
Judge Riddel Reimbursement Rate	\$ -	\$ 750,000	\$ -	\$ -	\$ -
<b>Department for Aging and Disability Services</b>					
Children's Mental Health Initiative	\$ -	\$ 7,600,000	\$ -	\$ 3,800,000	\$ -
Family Centered System of Care	4,750,000	-	-	-	-
Subtotal - KDADS	<u>\$ 4,750,000</u>	<u>\$ 7,600,000</u>	<u>\$ -</u>	<u>\$ 3,800,000</u>	<u>\$ -</u>
<b>Department for Children and Families</b>					
Children's Cabinet Accountability Fund	\$ 312,974	\$ 400,000	\$ -	\$ 400,000	\$ -
Child Care Services	5,033,679	5,033,679	-	5,033,679	-
Reading Roadmap (Kansas Reads to Succeed)	256,637	6,000,000	-	6,000,000	-
Family Preservation	2,154,356	2,154,357	-	2,154,357	-
Combined Block Grant (Early Childhood and Smart Start)	18,114,380	18,129,483	-	18,129,178	-
Early Childhood Block Grants - Autism	47,036	50,000	-	50,000	-
Early Head Start	66,584	70,000	-	70,000	-
Child Care Quality Initiative	500,000	500,000	-	500,000	-
Subtotal - DCF	<u>\$26,485,646</u>	<u>\$32,337,519</u>	<u>\$ -</u>	<u>\$32,337,214</u>	<u>\$ -</u>
<b>Department of Education</b>					
Parents as Teachers	\$ 7,237,635	\$ 7,237,635	\$ -	\$ 7,237,635	\$ -
Pre-K Pilot	4,799,808	4,799,812	-	4,799,812	-
Subtotal - Dept. of Ed.	<u>\$12,037,443</u>	<u>\$12,037,447</u>	<u>\$ -</u>	<u>\$12,037,447</u>	<u>\$ -</u>
<b>TOTAL</b>	<b><u>\$51,773,605</u></b>	<b><u>\$59,754,016</u></b>	<b><u>\$ -</u></b>	<b><u>\$55,202,781</u></b>	<b><u>\$ -</u></b>

	Actual FY 2013	Gov Rec FY 2014	Senate FY 2014	Gov Rec FY 2015	Senate FY 2015
Beginning Balance	\$ 157,012	\$ 4,183,407	\$ 4,183,407	\$ 529,391	\$ 529,391
Plus: Other Income*	-	-	-	-	-
Children's Initiatives Reserve Fund Transfer In	-	-	-	-	-
KEY Fund Transfer In	55,800,000	56,100,000	56,100,000	56,200,000	56,200,000
Total Available	<u>\$55,957,012</u>	<u>\$60,283,407</u>	<u>\$ 60,283,407</u>	<u>\$56,729,391</u>	<u>\$56,729,391</u>
Less: Expenditures	51,773,605	59,754,016	59,754,016	55,202,781	55,202,781
Transfer Out to KEY Fund	-	-	-	-	-
Transfer Out to Children's Initiatives Reserve Fund	-	-	-	-	-
Transfer Out to State General Fund	-	-	-	1,000,000	1,000,000
<b>ENDING BALANCE</b>	<b><u>\$ 4,183,407</u></b>	<b><u>\$ 529,391</u></b>	<b><u>\$ 529,391</u></b>	<b><u>\$ 526,610</u></b>	<b><u>\$ 526,610</u></b>

\* Other Income includes released encumbrances, recoveries and reimbursements.

Staff Note: The FY 2014 and FY 2015 approved budget and the Governor's budget recommendation include a transfer from the KEY Fund to the Attorney General of \$460,593.

^The Senate Committee added language which removes the requirement that Lexia be the vendor for the Kansas Reads to Succeed program for FY 2015.