

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Marc Rhoades at 9:05 a.m. on March 2 & 3, 2011, in Room 346-S of the Capitol.

All members were present except:
Representative Pottorff

Committee staff present:
Nobuko Folmsbee, Office of the Revisor of Statutes
Jarod Waltner, Kansas Legislative Research Department
Shirley Morrow, Kansas Legislative Research Department
Cindy O'Neal, Administrative Assistant, Appropriations Committee
Kathy Holscher, Committee Assistant, Appropriations Committee

Others attending:
See attached list.

- Attachment 1 FY 2012 & 2013 Budget Committee Reports – Board of Pharmacy, Department of Administration, Department of Labor, Kansas Lottery, Kansas Racing and Gaming Commission and Office of Administrative Hearings
- Attachment 2 Local Environmental Protection Plan-General Information & Resolution
- Attachment 3 Minority Report – Kansas Racing and Gaming Commission & Kansas Lottery
- Attachment 4 FY 2011 & FY 2012 – Budget Committee Reports – Board of Nursing, Commission on Veterans' Affairs, Health Care Stabilization Fund Board & Kansas Guardianship Program
- Attachment 5 FY 2011 & FY 2012 Budget Committee Reports – School for the Blind & School for the Deaf

Chairman Rhoades welcomed committee members and reviewed the agenda.

Representative Mast made a motion to introduce legislation regarding school buildings and the State Fire Marshal. The motion was seconded by Representative Peck. Motion carried.

Representative McLeland, Chairman, House General Budget Committee, presented the FY 2012 Board of Pharmacy Budget Committee Report, (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following adjustments: suspend the 20% or a maximum of \$200,000 of the agency's fee funds, appropriate new fund to receive grants from nonprofit agencies or the federal government, and recommended the agency lowers fees.

Representative McLeland made a motion to adopt the FY 2012 Board of Pharmacy Budget Committee Report. The motion was seconded by Representative Mast. Motion carried.

Representative McLeland, Chairman, House General Budget Committee, presented the FY 2013 Board of Pharmacy Budget Committee Report, (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following adjustments: suspend the 20% or a maximum of \$200,000 of the agency's fee funds.

Representative McLeland made a motion to adopt the FY 2013 Board of Pharmacy Budget Committee Report. The motion was seconded by Representative Mast.

Discussion followed by committee member. It was noted that not all budget reports for fee funded agencies reflect the additional 20% for fee funds, which would give the agency additional expenditure authority.

The motion was renewed. Motion carried.

Representative McLeland, Chairman, House General Budget Committee, presented the FY 2012 Department of Administration Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's adjustments and recommendations: delete \$666,221 from the Systems

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:05 a.m. on March 2 & 3, 2011, in Room 346-S of the Capitol.

Account of the State General Fund (SGF), add \$666,211 from the SGF to the Public Broadcasting Council Grants, credit the Public Broadcasting Council Grants of \$666,211 and distribute these funds to the Kansas public radio and television stations expect for KCPT, recommended the retention of a CIO to oversee and manage agency expenditures, concern for the growth of state indebtedness and recommends against interest only refinancing.

Representative McLeland made a motion to adopt the FY 2012 Department of Administration Budget Committee Report. The motion was seconded by Representative Mast.

Representative Brown made a substitute motion to delete items 2. and 3. from the report. The motion was seconded by Representative Peck.

Discussion followed by committee members regarding funding sources for public broadcasting and the impact by eliminating state funding. It was noted that the Department of Administration handles the grants for the Public Broadcasting Council.

The Budget Director position was as recommended in the Governor's recommendations. The Financial Management System (FMS) was a requirement that agencies utilize for accurate tracking of expenditures and revenues, and not all agencies have been brought into the system, it was noted.

The substitute motion was renewed. Motion carried.

Representative Gatewood made a substitute motion to delete \$132,078 from the report for the Director of the Division of Budget position. The motion was seconded by Representative Feuerborn.

Discussion followed by committee members regarding this position, which duties were separated from the Secretary of Administration's job responsibilities, the return on investments for the state, and benefits and optional funding for this position which has already been filled. The Governor's recommendation included reductions elsewhere for this position. It was noted that this position is an increase in wages and a reduction in responsibilities.

Representative Gatewood renewed the substitute motion. Motion failed.

Concern was expressed by a committee member regarding the cost of utilizing two network systems. It was noted that additional information will be reviewed with staff and an update provided to the committee. The suggestion was made to invite key agency representatives to the committee meeting for a report on their technology utilization.

Representative Feuerborn made a substitute motion to add language that the Director of the Division of Budget report back to the committee prior to working on the Mega bill on ideas for the department and cost cutting measures. The motion was seconded by Representative Ballard. Motion carried.

The motion was renewed as amended. Motion carried.

Representative DeGraaf, Vice-Chairman, House General Government Budget Committee, presented the FY 2012 Department of Labor Budget Committee Report, (Attachment 1). The Budget Committee concurred with the Governor's recommendations with the following comments: review the management and number of programmers within the Unemployment Insurance Modernization project, review borrowing of federal funds from the Unemployment Insurance Trust Fund for future recommendations, and encouraged the Department of Labor to review personnel levels as the new Secretary reevaluates staffing needs.

Representative DeGraaf made a motion to approve the FY 2012 Department of Labor Budget Committee Report. The motion was seconded by Representative McLeland.

It was noted that the FY 2012 Budget Analysis notebooks have been prepared and were distributed to committee members.

Discussion followed by committee members regarding staffing issues and the need to fund filled positions as opposed to shrinkage. It was noted that the Unemployment Insurance Benefits balance will continue to

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:05 a.m. on March 2 & 3, 2011, in Room 346-S of the Capitol.

change by statute, and reference was made to areas that will be addressed in SB 77.

Representative McLeland made a substitute motion to the Budget Committee Report under item #2 that would avoid borrowing funds in the future and report back to the Appropriations Committee. The motion was seconded by Representative Feuerborn. Motion carried.

The motion to adopt the FY 2012 Department of Labor Budget Committee Report as amended was renewed. Motion carried.

Meeting adjourned: 10:53 a.m.

Chairman Rhoades called the meeting to order at 9:04 a.m. He reviewed the meeting agenda and stated that members have received documents provided by Local Environmental Protection Plan, (Attachment 2)

Chairman Rhoades made a motion to approve the January 31, February 9, 10, 14, 15 & 16 committee minutes. The motion was seconded by Representative Mast. Motion carried.

Representative McLeland made a motion to introduce legislation that would not sweep 20% of fee funds to the State General Fund. The motion was seconded by Representative Mast. Motion carried.

Chairman Rhoades made a motion to introduce legislation regarding the abolishment of the State Fire Marshal. The motion was seconded by Representative DeGraaf. Motion carried.

Chairman Rhoades made a motion to introduce legislation regarding the Securities Commissioner statutory changes, fees and other issues. The motion was seconded by Representative Feuerborn. Motion carried.

Representative DeGraaf, Vice-Chair, House General Government Budget Committee, presented the FY 2012 Kansas Lottery Budget Committee Report, (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following notations: operate above reproach in compliance to statutes and accounting rules regulating operations, address concerns from the Post Audit Report and reevaluate personnel needs with the delayed opening of the gaming facilities.

Representative DeGraaf made a motion to approve the FY 2012 Kansas Lottery Budget Committee Report. The motion was seconded by Representative McLeland.

Discussion followed by committee members regarding the Minority Report on the Kansas Racing and Gaming Commission and Kansas Lottery, (Attachment 3). It was noted that the original copy of the report reflects the signatures and the opinions of Budget Committee members. As this report contains a policy statement and is not relevant to the Budget Report, the Chairman asked members to disregard the Minority Report.

The motion to approve the FY 2012 Kansas Lottery Budget Committee Report was renewed. Motion carried.

Representative DeGraaf, Vice-Chair, House General Government Budget Committee, presented the FY 2012 Kansas Racing and Gaming Budget Committee Report, (Attachment 1). The Budget Committee concurred with the Governor's Budget Recommendation with the following recommendations: function above reproach in compliance with Kansas laws, accounting principles and statutes governing expanded gaming regulation and reports to the Budget Committee prior to Omnibus regarding the status of the Pooled Money Investment Board loan.

Representative DeGraaf made a motion to approve the FY 2012 Kansas Racing and Gaming Budget Committee Report. The motion was seconded by Representative McLeland.

Discussion followed by committee members regarding clarification of the language contained in the Governor's recommendation regarding illegal gaming enforcement, the need for a cost benefit analysis regarding gaming revenues, staffing positions and loan repayment of \$5 million for expanded gaming.

The motion was renewed. Motion carried.

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:05 a.m. on March 2 & 3, 2011, in Room 346-S of the Capitol.

Representative McLeland, Chair, House General Government Budget Committee, presented the FY 2012 Office of Administrative Hearings Budget Committee Report, (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following recommendation: concurred provided that expenditures for official hospitality shall not exceed \$100.

Representative McLeland made a motion to approve the FY 2012 Office of Administrative Hearings Budget Committee Report. The motion was seconded by Representative DeGraaf. Motion carried.

Representative McLeland, Chair, House General Government Budget Committee, presented the FY 2012 Office of Administrative Hearings Budget Committee Report, (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following recommendation: expenditures for official hospitality shall not exceed \$100.00.

Representative McLeland made a motion to approve the FY 2011 Office of Administrative Hearing Budget Committee Report. The motion was seconded by Representative Mast. Motion carried.

Representative Crum, Chairman, Social Services Budget Committee, presented the FY 2012 Board of Nursing Budget Committee Report, (Attachment 4). The Budget Committee concurred with the Governor's recommendation with the following recommendations: add \$25,945 from special revenue funds, add 3 full time employees (FTE), suspend the statutory requirement of the 20% or up to a maximum of \$200,000 of fee sweeps to the State General Fund (SGF), pursue private contractors, and suspend statutory and regulatory fee increases for FY 2012.

Representative Crum made a motion to approve the FY 2012 Board of Nursing Budget Committee Report. The motion was seconded by Representative Mast.

Representative McLeland made a substitute motion to delete 3 FTE's. The motion was seconded by Representative Brown.

Discussion followed by committee members regarding the motion. It was noted that these positions were filled in FY 2010, and this is a fee based agency.

The substitute motion was renewed. Motion failed.

Discussion continued, and it was noted that the \$25,943 was fee funds that were swept for expending authority.

Representative Crum, Chairman, Social Services Budget Committee, presented the FY 2013 Board of Nursing Budget Committee Report, (Attachment 4). The Budget Committee concurred with the Governor's recommendations with the following recommendations: Add \$51,380 for special revenue funds, add 3 FTE positions, suspend the statutory requirement of the 20% or up to a maximum of \$200,000 of agency fee receipts to the SGF, pursue private contractors, and suspend statutory and regulatory fee increases for FY 2013.

Representative Crum made a motion to approve the FY 2013 Board of Nursing Budget Committee Report. The motion was seconded by Representative Schwartz. Motion carried.

Representative Mast, Member, Social Services Budget Committee, presented the FY 2011 Kansas Commission on Veterans' Affairs Budget Committee Report, (Attachment 4). The Budget Committee concurred with the Governor's recommendation with the following recommendations: expenditure limitations on the Kansas Soldiers' Home and Kansas Veterans' Home Medicare and Medicaid funds be increased to no limit, authority to transfer between SGF and special revenue accounts, if approved in both the House and Senate, recommends the House Appropriations Committee consider deleting \$195,000 from the Veterans' Claims Assistance Program and add this amount to the Veterans' Services operating budget in FY 2011 or FY 2012 and any unexpended funds would be carried forward, and meeting held between the Department of Administration and Kansas Department on Health & Environment to discuss technology and training for the Kansas Soldiers' Home and Kansas Veterans' Home to optimize Medicare and Medicaid billing.

Representative Mast made a motion to approve the FY 2011 Kansas Commission on Veterans' Affairs Budget Committee Report. The motion was seconded by Representative Henry.

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:05 a.m. on March 2 & 3, 2011, in Room 346-S of the Capitol.

Discussion followed by committee members regarding the Claims Assistance Program. It was noted that this program is managed by the American Legion. And, additional Medicaid or Medicare dollars that are received can be utilized to defray expenses.

The motion was renewed. Motion carried.

Representative Mast, Member, Social Services Budget Committee, presented the FY 2012 Kansas Commission on Veterans' Affairs Budget Committee Report, (Attachment 4). The Budget Committee concurred with the Governor's recommendation with the following recommendations: expenditure limitations on the Kansas Soldiers' Home and Kansas Veterans' Home Medicare and Medicaid funds be increased to no limit, authority to transfer between SGF and special revenue accounts in FY 2011 and FY 2012, if approved in both the House and Senate, recommends the House Appropriations Committee consider deleting \$195,000 from the Veterans' Claims Assistance Program and add this amount to the Veterans' Services operating budget in FY 2011 or FY 2012 and any unexpended funds would be carried forward, and meeting held between the Department of Administration and Kansas Department on Health & Environment to discuss technology and training for for the Kansas Soldiers' Home and Kansas Veterans' Home to optimize Medicare and Medicaid billing.

Representative Mast made a motion to approve the FY 2012 Kansas Commission on Veterans' Affairs Budget Committee Report. The motion was seconded by Representative Crum.

Discussion followed by committee members regarding the balance in all funds.

J.G. Scott, Chief Fiscal Analyst, Legislative Research Department, responded to questions from committee members. He stated that SGF was reduced by \$722,000, dollars were added to the federal funds or fee funds changed the net that the SGF was reduced.

The motion was renewed. Motion carried.

Representative Gordon, Chair, House Education Budget Committee, presented the FY 2011 School for the Blind Budget Committee Report, (Attachment 5). The Budget Committee concurred with the Governor's Recommendation.

Representative Gordon made a motion to approve the FY 2011 School for the Blind Budget Committee Report. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Gordon, Chair, House Education Budget Committee, presented the FY 2012 School for the Blind Budget Committee Report, (Attachment 5). The Budget Committee concurred with the Governor's Recommendation.

Representative Gordon made a motion to approve the FY 2012 School for the Blind Budget Committee Report. The motion was seconded by Representative Feuerborn.

Discussion followed by committee members regarding the recommended decrease in 11 FTE positions, which were unfilled. It was noted that the consolidation of administration has been completed, and the \$204,792 in all funds was an increase not a decrease as written in the Governor's Recommendation.

The motion was renewed. Motion carried.

Representative Gordon, Chair, House Education Budget Committee presented the FY 2011 School for the Deaf Budget Committee Report, (Attachment 5). The Budget Committee concurred with the Governor's Recommendation.

Representative Gordon made a motion to approve the FY 2011 School for the Deaf Budget Committee Report. The motion was seconded by Representative Feuerborn.

Discussion followed by committee members regarding the agency's request for \$320,983 from SGF for capital improvements.

Representative Crum made a substitute motion requesting that the subcommittee review this request for

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:05 a.m. on March 2 & 3, 2011, in Room 346-S of the Capitol.
the West Wing construction and report back to the committee at Omnibus. The motion was seconded by Representative Carlin.

Discussion continued. It was noted that there are many upgrades needed at this facility including fire alarms and sprinkler systems, that would be funded by mil levy not SGF dollars.

The substitute motion was renewed. Motion carried.

The motion was renewed as amended. The motion carried.

Representative Gordon, Chair, House Education Budget Committee, presented the FY 2012 School for the Deaf Budget Committee Report (Attachment 5). The Budget Committee concurred with the Governor's Recommendation.

Representative Gordon made a motion to adopt the FY 2012 School for the Deaf Budget Committee Report. The motion was seconded by Representative Feuerborn.

It was noted that the FTE positions eliminated were unfilled positions.

The motion was renewed. Motion carried.

Representative Crum, Chair, Social Services Budget Committee, presented the FY 2012 Health Care Stabilization Budget Committee Report (Attachment 4). The Budget Committee concurred with the Governor's recommendation.

Representative Crum made a motion to adopt the FY 2012 Health Care Stabilization Budget Committee Report. Motion seconded by Representative Henry. Motion carried.

Representative Mast, Member, Social Services Budget Committee, presented the FY 2012 Kansas Guardianship Program Budget Committee Report, (Attachment 4). The Budget Committee concurred with the Governor's Recommendation.

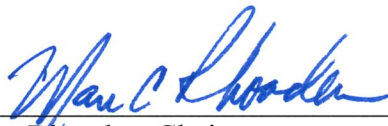
Representative Mast made a motion to adopt the FY 2012 Kansas Guardianship Program Budget Committee Report. The motion was seconded by Representative Crum.

Discussion followed regarding the reduction of the FTE position.

The motion was renewed. Motion carried.

The Chairman reviewed the following week's committee agenda.

Meeting adjourned: 10:35 a.m.



Marc Rhoades, Chairman

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3-2-11

NAME	REPRESENTING
Wayne Bollig	KCUA
Mary J. Jacobs	DOA
Jose Sorensen	KCUA
Chris Meyer	Kearney & Assoc.
W. Muley	OTON
Pete Rasmussen	Hein Law Firm
Colin Curtis	Sandstone Group
C. Wheeler	HCSF Bd of Govs
Ed Van Petta	Lottery
Janice Nickoley	State Gaming
Dave McClintock	KPBC
Tracy Biel	OAH
Robert Campbell	KPBC
Wright Beck	Capitol Strategies
Sam Campbell	KMHC

APPROPRIATIONS COMMITTEE GUEST LIST

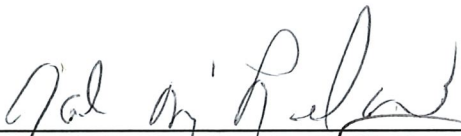
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FY 2011
FY 2012

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

Board of Pharmacy
Department of Administration
Department of Labor
Kansas Lottery
Kansas Racing and Gaming Commission
Office of Administrative Hearings


Representative Joe McLeland, *Chairperson*


Representative Tom Burroughs


Representative Kyle Hoffman


Representative Ramon Gonzalez


Representative Nile Dillmore


Representative Pete DeGraaf, *Vice-Chair*


Representative Don Hineman


Representative Jim Howell


Representative Ron Ryckman

Appropriations Committee

Date March 2-3, 2011

Attachment 1

Senate Subcommittee Report

Agency: Board of Pharmacy

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 506

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,262,236	1,261,486	750
Subtotal	\$ 1,262,236	\$ 1,261,486	\$ 750
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,262,236	\$ 1,261,486	\$ 750
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$1,262,236, an increase of \$13,314, or 1.1 percent, above the agency's FY 2011 revised estimate. The increase is attributable to an increase of \$10,558, or 1.7 percent, in salaries and wages, an increase of \$22,969, or 8.4 percent, in contractual services, a decrease of \$1,800, or 8.0 percent, in commodities, and a decrease of \$18,413, or 5.3 percent, in capital outlay. The agency's requested increase in contractual services is primarily attributable to an increase of \$10,638 for professional services fees, an increase of \$5,343 in printing and advertising, and an increase of \$11,050 in travel. The decrease in capital outlay is primarily attributable to a supplemental request in FY 2011 for replacement vehicles, which totaled \$32,000 in FY 2011. The agency's request maintains 8.0 FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$1,261,486, an all funds decrease of \$750, or less than 0.1 percent, below the agency's FY 2012 request. The recommendation includes a reduction of \$750 all from the Pharmacy Fee Fund for hospitality expenditures.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-2

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2012, with the following adjustment:

1. Add \$750, all from the Pharmacy Fee Fund, for hospitality expenditures, due to the increase from four board meetings to six board meetings annually.

Senate Committee Recommendation

House Budget Committee Report

Agency: Board of Pharmacy

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 506

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,262,236	1,261,486	0
Subtotal	\$ 1,262,236	\$ 1,261,486	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,262,236	\$ 1,261,486	\$ 0
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$1,262,236, an increase of \$13,314, or 1.1 percent, above the agency's FY 2011 revised estimate. The increase is attributable to an increase of \$10,558, or 1.7 percent, in salaries and wages, an increase of

Appropriations Committee

Date March 2 - 3, 2011

Attachment 1-3

\$22,969, or 8.4 percent, in contractual services, a decrease of \$1,800, or 8.0 percent, in commodities, and a decrease of \$18,413, or 5.3 percent, in capital outlay. The agency's requested increase in contractual services is primarily attributable to an increase of \$10,638 for professional services fees, an increase of \$5,343 in printing and advertising, and an increase of \$11,050 in travel. The decrease in capital outlay is primarily attributable to a supplemental request in FY 2011 for replacement vehicles, which totaled \$32,000 in FY 2011. The agency's request maintains 8.0 FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$1,261,486, an all funds decrease of \$750, or less than 0.1 percent, below the agency's FY 2012 request. The recommendation includes a reduction of \$750 all from the Pharmacy Fee Fund for hospitality expenditures.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2012, with the following adjustments:

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2012. This would result in a decrease of \$200,000 to the State General Fund in FY 2012.
2. Appropriate a new fund to receive grants from nonprofit agencies or the federal government, with the intent of utilizing funds as intended by the grant application.
3. The Budget Committee is concerned that the agency's ending balance is a high percentage in relation to the agency's expenditures. The Budget Committee recommends that the agency lowers its fees.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-4

Senate Subcommittee Report

Agency: Board of Pharmacy

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 506

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	823,771	823,021	16,750
Subtotal	\$ 823,771	\$ 823,021	\$ 16,750
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 823,771	 \$ 823,021	 \$ 16,750
 FTE positions	 8.0	 8.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests operating expenditures of \$823,771, all from the State Board of Pharmacy Fee Fund, a decrease of \$438,465, or 34.7 percent, below the FY 2012 agency request. The decrease is attributable to the expiration of the National All Schedules Prescription Electronic Reporting Act Grant, and the Harold Rogers Prescription Drug Monitoring Program Training and Technical Assistance Grant. The agency states that, in the future, it will apply for FY 2013 grants for funding of the Prescription Drug Monitoring Program. The agency's request maintains 8.0 FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$823,021, an all funds decrease of \$750, or less than 0.1 percent, below the agency's FY 2013 request. The recommendation includes a reduction of \$750 all from the Pharmacy Fee Fund for hospitality expenditures.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2013, with the following adjustments:

Appropriations Committee

Date March 2-3, 2011

Attachment 1-5

1. Add \$16,000 for the replacement of one agency vehicle in FY 2013.
2. Add \$750, all from the Pharmacy Fee Fund, for hospitality expenditures, due to the increase from four board meetings to six board meetings annually.

Senate Committee Recommendation

House Budget Committee Report

Agency: Board of Pharmacy

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 506

<u>Expenditure Summary</u>	<u>Agency Request FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	823,771	823,021	0
Subtotal	\$ 823,771	\$ 823,021	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 823,771	 \$ 823,021	 \$ 0
 FTE positions	 8.0	 8.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests operating expenditures of \$823,771, all from the State Board of Pharmacy Fee Fund, a decrease of \$438,465, or 34.7 percent, below the FY 2012 agency request. The decrease is attributable to the expiration of the National All Schedules Prescription Electronic Reporting Act Grant, and the Harold Rogers Prescription Drug Monitoring Program Training and Technical Assistance Grant. The agency states that, in the future, it will apply for FY 2013 grants for funding of the Prescription Drug Monitoring Program. The agency's request maintains 8.0 FTE positions.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-6

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$823,021, an all funds decrease of \$750, or less than 0.1 percent, below the agency's FY 2013 request. The recommendation includes a reduction of \$750 all from the Pharmacy Fee Fund for hospitality expenditures.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013, with the following adjustment:

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in a decrease of \$200,000 to the State General Fund in FY 2013.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-7

Senate Subcommittee Report

Agency: Department of Administration

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 18

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 77,203,006	\$ 74,460,206	\$ 0
Other Funds	11,182,047	11,541,037	0
Subtotal	\$ 88,385,053	\$ 86,001,243	\$ 0
Capital Improvements			
State General Fund	\$ 28,778,465	\$ 18,972,774	\$ 0
Other Funds			0
Subtotal	\$ 28,778,465	\$ 18,972,774	\$ 0
TOTAL	\$ 117,163,518	\$ 104,974,017	\$ 0
FTE positions	747.0	568.3	0.0
Non FTE Uncl. Perm. Pos.	80.5	81.5	0.0
TOTAL	827.5	649.8	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures totaling \$88.4 million, an increase of \$8.4 million, or 10.5 percent, above the current year revised estimate. The request includes \$77.2 million from the State General Fund, an increase of \$9.4 million, or 13.9 percent, above the current year revised estimate.

The agency's request includes \$65.1 million, all from the State General Fund, for debt service payments. The request is an increase of \$9.0 million, or 16.0 percent, above the current year revised estimate. The increase is attributable to additional interest payments of \$6.7 million for the statehouse renovation and a \$2.8 million interest payment on the bond for the National Bio and Agro Defense Facility. **Without debt service**, the agency requests FY 2011 State General Fund operating expenditures totaling \$12.1 million, an increase of \$440,769, or 3.8 percent, above the current year revised estimate.

The agency's request includes a supplemental operating enhancement of \$524,900, all from the State General Fund, for public broadcasting improvements. **Eliminating both the enhancement and debt service**, the agency State General Fund request is a decrease of \$84,131, or less than 0.7 percent, below the FY 2011 revised request.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-8

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures totaling \$86.0 million, including \$74.5 million from the State General Fund. The recommendation is a State General Fund increase of \$7.0 million, or 10.4 percent, above the FY 2011 Governor's recommendation and a special revenue fund reduction of \$655,051, or 5.4 percent, below the FY 2011 Governor's recommendation.

The recommendation is decrease of \$2.4 million, or 2.7 percent, below the FY 2012 agency estimate, including a State General Fund reduction of \$2.7 million, or 3.6 percent. The State General Fund reduction is attributable to the following factors:

- Adoption of the agency reduced resources plan for an operating reduction of \$579,776 or 5.0 percent.
- Deletion of Public Broadcasting Operating Grants of \$1.7 million, the debt service payments for the digital transition remain part of the Governor's recommendation; and
- A reduction in operating expenditures of \$100,000 in order to offset expenditures for the new budget director
- Addition of \$132,078 in order to fund the salary of the new Director of the Division of the Budget. The former director, occupied the role of both the Secretary of Administration and Director of the Division of budget but only drew a salary for the Secretarial role.

The recommendation is a special revenue fund increase of \$358,990, or 3.2 percent, above the FY 2012 agency estimate. These recommendations are dependent on the Legislature adopting the Governor's Executive Reorganization Order. The special revenue fund increase is attributable to:

- Addition of \$200,000 in Economic Development Initiative Funds (EDIF), to the Administration Program and creation of the Governor's Economic Council. The Governor's Economic Council is recommended to replace Kansas, Inc. and the program objectives of that agency would be transferred to the Department of Administration along with 2.0 FTE positions.
- Addition of \$158,990 in EDIF funds to the Administration Program and the incorporation of the Information Network of Kansas (INK) into the Department of Administration along with 1.0 FTE positions.

The Governor further recommended deleting 181.2 vacant and non-funded FTE positions in the Department of Administration, for a total FTE limitation of 107.6 reportable and 449.6 non-reportable.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendations with the following adjustments and recommendations:

Appropriations Committee

Date March 2-3, 2011

Attachment 1-9

1. Delete \$1,484,995, all from the Department of Administration Systems Account of the State General Fund, in FY 2012. The Subcommittee notes that these contractual services fees are used by the Department of Administration for software contracts and encourages the agency to explore alternative sources of revenue other than the State General Fund to pay these expenses.
2. Add \$1,484,995, all from the State General Fund, to the Public Broadcasting Council Grants account of the Department of Administration, in FY 2012. This amount reflects an eighteen percent reduction from the FY 2011 agency request.
3. The committee notes that if this reduction is shifted off-budget the agency has the option reducing their overall expenditures or charging other state agencies for these expenses. Funding for DISC would increase sixteen percent between FY 2010 and FY 2012 without this reduction and will increase twelve percent between FY 2010 and FY 2012 even with this reduction.
4. The Subcommittee notes that the Public Broadcasting Council Grants program is vital to the dissemination of public and emergency information in western Kansas, where the low population density limits the viability of commercial radio and television. The subcommittee further notes that public broadcasting is a critical educational tool and its loss would be felt across the state but fall particularly heavily on the western region.
5. The Subcommittee recognizes that in the event SB 50, otherwise known as the Kansas 911 Act, becomes law that the role the Department of Administration currently has in distributing e-911 funds will be curtailed and the grant funds will be managed by the 911 Coordinating Council. If SB 50 does not become law, the Department of Administration will receive approximately \$7.3 million in Wireless Enhanced 911 grants to be distributed by the Attorney General's Office, in FY 2012.

Senate Ways and Means Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-10

House Budget Committee Report

Agency: Department of Administration

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 18

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 77,203,006	\$ 74,460,206	\$ 0
Other Funds	11,182,047	11,541,037	0
Subtotal	\$ 88,385,053	\$ 86,001,243	\$ 0
Capital Improvements			
State General Fund	\$ 28,778,465	\$ 18,972,774	\$ 0
Other Funds			0
Subtotal	\$ 28,778,465	\$ 18,972,774	\$ 0
TOTAL	\$ 117,163,518	\$ 104,974,017	\$ 0
FTE positions	747.0	568.3	0.0
Non FTE Uncl. Perm. Pos.	80.5	81.5	0.0
TOTAL	827.5	649.8	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures totaling \$88.4 million, an increase of \$8.4 million, or 10.5 percent, above the current year revised estimate. The request includes \$77.2 million from the State General Fund, an increase of \$9.4 million, or 13.9 percent, above the current year revised estimate.

The agency's request includes \$65.1 million, all from the State General Fund, for debt service payments. The request is an increase of \$9.0 million, or 16.0 percent, above the current year revised estimate. The increase is attributable to additional interest payments of \$6.7 million for the statehouse renovation and a \$2.8 million interest payment on the bond for the National Bio and Agro Defense Facility. **Without debt service**, the agency requests FY 2011 State General Fund operating expenditures totaling \$12.1 million, an increase of \$440,769, or 3.8 percent, above the current year revised estimate.

The agency's request includes an enhancement request of \$524,900, all from the State General Fund, for public broadcasting improvements. **Eliminating both the enhancement and debt service**, the agency State General Fund request is a decrease of \$84,131, or less than 0.7 percent, below the FY 2011 revised request.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-11

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures totaling \$86.0 million, including \$74.5 million from the State General Fund. The recommendation is a State General Fund increase of \$7.0 million, or 10.4 percent, above the FY 2011 Governor's recommendation and a special revenue fund reduction of \$655,051, or 5.4 percent, below the FY 2011 Governor's recommendation.

The recommendation is decrease of \$2.4 million, or 2.7 percent, below the FY 2012 agency estimate, including a State General Fund reduction of \$2.7 million, or 3.6 percent. The State General Fund reduction is attributable to the following factors:

- Adoption of the agency reduced resources plan for an operating reduction of \$579,776 or 5.0 percent.
- Deletion of Public Broadcasting Operating Grants of \$1.7 million, the debt service payments for the digital transition remain part of the Governor's recommendation; and
- A reduction in operating expenditures of \$100,000 in order to offset expenditures for the new budget director
- Addition of \$132,078 in order to fund the salary of the new Director of the Division of the Budget. The former director, occupied the role of both the Secretary of Administration and Director of the Division of budget but only drew a salary for the Secretarial role.

The recommendation is a special revenue fund increase of \$358,990, or 3.2 percent, above the FY 2012 agency estimate. These recommendations are dependent on the Legislature adopting the Governor's Executive Reorganization Order. The special revenue fund increase is attributable to:

- Addition of \$200,000 in Economic Development Initiative Funds (EDIF), to the Administration Program and creation of the Governor's Economic Council. The Governor's Economic Council is recommended to replace Kansas, Inc. and the program objectives of that agency would be transferred to the Department of Administration along with 2.0 FTE positions.
- Addition of \$158,990 in EDIF funds to the Administration Program and the incorporation of the Information Network of Kansas (INK) into the Department of Administration along with 1.0 FTE positions.

The Governor further recommended deleting 181.2 vacant and non-funded FTE positions in the Department of Administration, for a total FTE limitation of 107.6 reportable and 449.6 non-reportable.

Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments and recommendations:

Appropriations Committee

Date March 2-3, 2011

Attachment 1-12

1. Delete \$666,211, all from the Department of Administration Systems Account of the State General Fund, for FY 2012. The Budget Committee notes that these contractual services fees are used by the Department of Administration for software contracts and encourages the agency to explore alternative sources of revenue other than the State General Fund to pay these expenses.
2. Add \$666,211, all from the State General Fund, to the Public Broadcasting Council Grants account of the Department of Administration, for FY 2012. This amount reflects an eighteen percent reduction from the FY 2011 agency request, a deletion of the proportional funding for Kansas City Public Television (KCPT), and a fifty percent reduction of the remaining funds.
3. The Budget Committee recommends that the \$666,211 credited to the Public Broadcasting Council Grants account above be distributed to the Kansas public radio and television stations with the exception of KCPT. Notwithstanding KSA 75-4914, KCPT shall not be considered an eligible station to receive grants. It is the opinion of the Committee that KCPT is a Missouri public broadcaster and should rely on Missouri not Kansas funds for their operations.
4. The Budget Committee is concerned regarding the volume of non-reportable expenditures in the Division of Information Services and Communications (DISC) budget; particularly, in light of the fact that a Chief Information Officer (CIO) has not been appointed by the Governor. The Budget Committee recommends the agency request the retention of a qualified CIO to oversee the DISC budget and manage growing expenditures by the agency.
5. The Budget Committee notes that \$65.4 million, over 62.3 percent, of the Department of Administration reportable budget is consumed by debt service payments. The Budget Committee is concerned regarding the growth of state indebtedness and recommends against interest only refinancing measures like those adopted in FY 2009.
6. The Budget Committee further notes that despite the fact that the Department of Administration debt service represents 62.3 percent of the agency budget that the Department of Administration budget contains only 27.5 percent of the \$166.8 million in total state debt service interest payments and 16.7 percent of the total \$392.1 million in total state debt.
7. The Budget Committee is concerned that 29 state agencies are not fully utilizing the newly implemented financial management system (FMS); including, the Department on Aging, the Attorney General, Regents, the Department of Transportation, the Department of Social and Rehabilitative Services and the Department of Education. The FMS system was developed to accurately tracking expenditures and revenue for the State and without full integration the system will be unable to effectively monitor state budgets.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-13

Senate Subcommittee Report

Agency: Department of Labor

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 240

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee FY 2012 Adjustments
Operating Expenditures:			
State General Fund	\$ 448,409	\$ 425,989	\$ 0
Other Funds	553,939,246	729,788,246	0
Subtotal	\$ 554,387,655	\$ 730,214,235	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	818,663	818,663	0
Subtotal	\$ 818,663	\$ 818,663	\$ 0
TOTAL	\$ 555,206,318	\$ 731,032,898	\$ 0
FTE positions	552.0	499.0	0.0
Non FTE Uncl. Perm. Pos.	176.8	176.8	0.0
TOTAL	728.8	675.8	0.0

Agency Request

The **agency** requests an FY 2012 budget of \$554,387,655 for operating expenditures, a decrease of \$601,409,674, or 52.0 percent, below the revised FY 2011 estimate. The decrease is primarily attributable to a reduction in the projected Unemployment Insurance benefits in FY 2012. The request includes 552.0 FTE positions.

The request includes \$448,409 from the State General Fund, an increase of \$6,831, or 1.5 percent, above the revised FY 2011 estimate. The increase is attributable to an increase in Labor Relations Program expenditures for state employee group health insurance, retirement costs, and miscellaneous contractual services.

The request also includes an enhancement request totaling \$151,000, all from special revenue funds, for the replacement of ten vehicles with over 100,000 miles. Absent the enhancement, the estimate is \$554,236,655, a decrease of \$601,560,674, or 52.0 percent, from the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** recommends \$730,214,235 for operating expenditures for FY 2012. This is an increase of \$175,826,580, or 31.7 percent, above the agency's request. The increase is

Appropriations Committee

Date March 2-3, 2011

Attachment 1-14

mainly attributable to the Governor's increase in the Unemployment Insurance Program by \$176,000,000, or 35.8 percent, due to the federal Unemployment Insurance Benefit extension which occurred after the agency submitted the budget request. The recommendation is a decrease of \$425,490,578, or 36.8 percent, below the Governor's FY 2011 recommendation. The decrease is attributable to an overall decrease in unemployment insurance benefits expected to be paid out in FY 2012.

The Governor recommends \$425,989, all from the State General Fund, a decrease of \$22,420, or 5.0 percent, below the agency's FY 2012 request, and \$15,589, or 3.5 percent, below the Governor's FY 2011 recommendation. The Governor recommends a reduction of 53.0 vacant FTE positions. The Governor does not recommend the enhancement request.

Senate Subcommittee Recommendations

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Department of Labor

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 240

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee FY 2012 Adjustments
Operating Expenditures:			
State General Fund	\$ 448,409	\$ 425,989	\$ 0
Other Funds	553,939,246	729,788,246	0
Subtotal	\$ 554,387,655	\$ 730,214,235	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	818,663	818,663	0
Subtotal	\$ 818,663	\$ 818,663	\$ 0
TOTAL	\$ 555,206,318	\$ 731,032,898	\$ 0
FTE positions	552.0	499.0	0.0
Non FTE Uncl. Perm. Pos.	176.8	176.8	0.0
TOTAL	728.8	675.8	0.0

Appropriations Committee

Date March 2-3, 2011

Attachment 1-15

Agency Request

The **agency** requests an FY 2012 budget of \$554,387,655 for operating expenditures, a decrease of \$601,409,674, or 52.0 percent, below the revised FY 2011 estimate. The decrease is primarily attributable to a reduction in the projected Unemployment Insurance benefits in FY 2012. The request includes 552.0 FTE positions.

The request includes \$448,409 from the State General Fund, an increase of \$6,831, or 1.5 percent, above the revised FY 2011 estimate. The increase is attributable to an increase in Labor Relations Program expenditures for state employee group health insurance, retirement costs, and miscellaneous contractual services.

The request also includes an enhancement request totaling \$151,000, all from special revenue funds, for the replacement of ten vehicles with over 100,000 miles. Absent the enhancement, the estimate is \$554,236,655, a decrease of \$601,560,674, or 52.0 percent, from the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** recommends \$730,214,235 for operating expenditures for FY 2012. This is an increase of \$175,826,580, or 31.7 percent, above the agency's request. The increase is mainly attributable to the Governor's increase in the Unemployment Insurance Program by \$176,000,000, or 35.8 percent, due to the federal Unemployment Insurance Benefit extension which occurred after the agency submitted the budget request. The recommendation is a decrease of \$425,490,578, or 36.8 percent, below the Governor's FY 2011 recommendation. The decrease is attributable to an overall decrease in unemployment insurance benefits expected to be paid out in FY 2012.

The Governor recommends \$425,989, all from the State General Fund, a decrease of \$22,420, or 5.0 percent, below the agency's FY 2012 request, and \$15,589, or 3.5 percent, below the Governor's FY 2011 recommendation. The Governor recommends a reduction of 53.0 vacant FTE positions. The Governor does not recommend the enhancement request.

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's recommendation with the following comments:

1. The Budget Committee is concerned with the management and number of computer programmers within the Unemployment Insurance Modernization project. The Budget Committee recommends the Secretary review the management and number of programmers related to this project.
2. The Budget Committee heard testimony regarding the borrowing of federal funds from the unemployment insurance Trust Fund. As of February 19, 2011, the state has borrowed an estimated \$103.1 million. The estimated interest payment due September 30, 2011 will be over \$6.2 million. The Budget Committee recommends the Secretary review this borrowing and make recommendations to avoid borrowing funds in the future.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-16

3. The Budget Committee encourages the Department of Labor to review personnel levels as the new Secretary reevaluates staffing needs for the agency.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-17

Senate Subcommittee Report

Agency: Kansas Lottery

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 92

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	128,456,349	113,095,061	0
Subtotal	\$ 128,456,349	\$ 113,095,061	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 128,456,349	\$ 113,095,061	\$ 0
FTE positions	99.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	99.0	99.0	0.0

Agency Request

The **agency** requests a FY 2012 budget totaling \$128.5 million, an increase of \$51.1 million, or 66.0 percent, above the FY 2011 revised request. All expenditures requested would come from special revenue funds. The majority of the increase, (\$47.5 million) is to cover Casino Management Facility Fees and increased staff costs for casino oversight (\$515,153). Under the contract with the Lottery Gaming Facility Managers the on-site administrator receives 73 percent of all expanded lottery revenue. The agency also requests enhanced funding for 7.0 replacement vehicles, totaling \$140,500. **Without the enhancements**, the agency's request is \$50.9 million, or 65.8 percent, above the agency's revised FY 2011 request. The request includes 99.0 FTE positions.

Governor's Recommendation

The **Governor** recommends a FY 2012 budget of \$113.1 million, all from special revenue funds, an increase of \$35.4 million, or 45.5 percent, above the FY 2011 Governor's recommendation. The Governor endorsed the agency requests for \$515,153 for increased staff for casino oversight with the opening of the Southcentral and Northeast casinos; however, the recommendation utilized the October Consensus Revenue Estimate for ELARF which reflects a delay in the opening of the Northeast Casino to April 1st with a commensurate reduction in revenue and projects flat revenue for the Dodge City casino from FY 2011 to FY 2012. These changes result in a lower projected contractual services payment to the Gaming Facility

Appropriations Committee

Date March 2-3, 2011

Attachment 1-18

Managers and to local units of government accounting for the smaller increase from FY 2011 as compared to the agency request.

The recommendation is a decrease of \$15.4 million, or 12.0 percent, below the FY 2012 agency request. The decrease from the agency request is attributable to the modified Consensus Revenue Estimate discussed above, and not recommending adoption of the enhancement request of \$140,500 for the purchase of six minivans for regular lottery and one vehicle for expanded lottery. The Governor recommends that the agency approach the Division of Budget on an ad-hoc basis to request approval to purchase a vehicle from within existing funds.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendations with the following adjustments and recommendations:

1. The Subcommittee recognizes the need for replacement vehicles in FY 2012 but recommends the decision on the purchase of those vehicles be delayed until they have all exceeded 100,000 miles.
2. The Subcommittee notes the use of marketing partnerships between the State Lottery and private businesses to encourage instant lottery sales and promote Kansas businesses and encourages the Lottery to further pursue these partnerships in the future.
3. The Subcommittee concurs with the Governor's recommendation and recommends the Legislature transfer the balance of the Expanded Lottery Act Revenue Fund, \$18.04 million, to the State General Fund in FY 2012.

Senate Ways and Means Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-19

House Budget Committee Report

Agency: Kansas Lottery

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 92

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	128,456,349	113,095,061	0
Subtotal	\$ 128,456,349	\$ 113,095,061	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 128,456,349</u>	<u>\$ 113,095,061</u>	<u>\$ 0</u>
FTE positions	99.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>99.0</u>	<u>99.0</u>	<u>0.0</u>

Agency Request

The **agency** requests a FY 2012 budget totaling \$128.5 million, an increase of \$51.1 million, or 66.0 percent, above the FY 2011 revised request. All expenditures requested would come from special revenue funds. The majority of the increase, (\$47.5 million) is to cover Casino Management Facility Fees and increased staff costs for casino oversight (\$515,153). Under the contract with the Lottery Gaming Facility Managers the on-site administrator receives 73 percent of all expanded lottery revenue. The agency also requests enhanced funding for 7.0 replacement vehicles, totaling \$140,500. **Without the enhancements**, the agency's request is \$50.9 million, or 65.8 percent, above the agency's revised FY 2011 request. The request includes 99.0 FTE positions.

Governor's Recommendation

The **Governor** recommends a FY 2012 budget of \$113.1 million, all from special revenue funds, an increase of \$35.4 million, or 45.5 percent, above the FY 2011 Governor's recommendation. The Governor endorsed the agency requests for \$515,153 for increased staff for casino oversight with the opening of the Southcentral and Northeast casinos; however, the recommendation utilized the October Consensus Revenue Estimate for the Expanded Lottery Act Revenue Fund which reflects a delay in the opening of the Northeast Casino to April 1st with

Appropriations Committee

Date March 2-3, 2011

Attachment 1-20

a commensurate reduction in revenue and projects flat revenue for the Dodge City casino from FY 2011 to FY 2012. These changes result in a lower projected contractual services payment to the Gaming Facility Managers and to local units of government accounting for the smaller increase from FY 2011 as compared to the agency request.

The recommendation is a decrease of \$15.4 million, or 12.0 percent, below the FY 2012 agency request. The decrease from the agency request is attributable to the modified Consensus Revenue Estimate discussed above, and not recommending adoption of the enhancement request of \$140,500 for the purchase of six minivans for regular lottery and one vehicle for expanded lottery. The Governor recommends that the agency approach the Division of Budget on an ad-hoc basis to request approval to purchase a vehicle from within existing funds.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendations with the following notations:

1. The Budget Committee notes that the Kansas Lottery Commission should operate above reproach in their compliance to Kansas statutes and accounting rules regulating lottery operations.
2. The Budget Committee encourages the Kansas Lottery Commission to swiftly address the concerns raised by the December Legislative Post Audit Report regarding retailer security, physical security and control of network equipment risking system intrusion and fraud, and the fire suppression systems in lottery warehouses.
3. The Budget Committee notes that the agency requests the expenditure authority to retain eight additional employees and to equip these personnel in order to manage the Northeast and Southcentral casinos. The Committee recommends the Lottery reevaluate the need to retain these personnel and the timing of their hiring in light of the delayed opening of these gaming facilities.

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Attachment 1-21

Senate Subcommittee Report

Agency: Kansas Racing and Gaming Commission

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 94

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	8,488,001	8,490,501	0
Subtotal	\$ 8,488,001	\$ 8,490,501	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 8,488,001	\$ 8,490,501	\$ 0
FTE positions	99.5	99.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	99.5	99.5	0.0

Agency Request

The **agency** requests a FY 2012 budget totaling \$8.5 million, all from special revenue funds and 99.5 FTE positions. The request is an increase of \$2.1 million, or 32.4 percent, above the agency's FY 2011 revised budget estimate. The agency made several enhancement requests totaling \$1,320,710 and 26.0 FTE positions. The enhancements are related to casino regulatory activity in the Northeast and South-central gaming zones. **Without the enhancements**, the agency's request is an increase of \$758,410, or 11.8 percent, above the current year revised estimate. The increase is attributable to a \$1.2 million debt service payment partially offset by reductions in contractual services costs incurred during the casino approval process (\$576,105) that will not reoccur in FY 2012.

The major changes from FY 2011 include: salaries and wages of \$977,974, primarily for 26.0 new FTE positions, capital outlay of \$209,900 for those positions and debt service of \$1.2 Million partially offset by two reduction in contractual services of \$359,386.

Governor's Recommendation

The **Governor** recommends a FY 2012 budget totaling \$8.5 million, all from special revenue funds, an increase of \$2.1 million or 32.4 percent, above the FY 2011 Governor's recommended budget. With the exception of an additional \$2,500 appropriation for illegal

Appropriations Committee

Date March 2-3, 2011

Attachment 1-22

gaming enforcement, the Governor concurs with the agency request including the enhancements of \$1.3 million and 26.0 FTE positions.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendations with the following notations and recommendations:

1. The Subcommittee notes the recommended appropriation of the Illegal Gaming Enforcement Fund in FY 2011 by the Governor and commends the agency for increasing enforcement of regulations against illegal internet gambling in Kansas.
2. The Subcommittee recommends the agency provide regular updates to the Legislature on the progress of gaming facility construction in the Northeast and Southcentral zones.

Senate Ways and Means Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-23

House Budget Committee Report

Agency: Kansas Racing and Gaming Commission

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 94

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	8,488,001	8,490,501	0
Subtotal	\$ 8,488,001	\$ 8,490,501	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 8,488,001	\$ 8,490,501	\$ 0
FTE positions	99.5	99.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	99.5	99.5	0.0

Agency Request

The **agency** requests a FY 2012 budget totaling \$8.5 million, all from special revenue funds and 99.5 FTE positions. The request is an increase of \$2.1 million, or 32.4 percent, above the agency's FY 2011 revised budget estimate. The agency made several enhancement requests totaling \$1,320,710 and 26.0 FTE positions. The enhancements are related to casino regulatory activity in the Northeast and South-central gaming zones. **Without the enhancements**, the agency's request is an increase of \$758,410, or 11.8 percent, above the current year revised estimate. The increase is attributable to a \$1.2 million debt service payment partially offset by reductions in contractual services costs incurred during the casino approval process (\$576,105) that will not reoccur in FY 2012.

The major changes from FY 2011 include: salaries and wages of \$977,974, primarily for 26.0 new FTE positions, capital outlay of \$209,900 for those positions and debt service of \$1.2 Million partially offset by two reduction in contractual services of \$359,386.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-24

Governor's Recommendation

The **Governor** recommends a FY 2012 budget totaling \$8.5 million, all from special revenue funds, an increase of \$2.1 million or 32.4 percent, above the FY 2011 Governor's recommended budget. With the exception of an additional \$2,500 appropriation for illegal gaming enforcement, the Governor concurs with the agency request including the enhancements of \$1.3 million and 26.0 FTE positions.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notations and recommendations:

1. The Budget Committee notes that the Kansas Racing and Gaming Commission should function above reproach in their compliance with Kansas laws, accounting principles, and statutes governing expanded gaming regulation.
2. The Budget Committee recommends the agency report to the House General Government Budget Committee prior to Omnibus regarding the status of the \$5.0 million Pooled Money Investment Board loan to the agency to defray the costs of developing expanded gaming in Kansas.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-25

Senate Subcommittee Report

Agency: Office of Administrative Hearings

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 40

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	910,472	910,472	0
Subtotal	\$ 910,472	\$ 910,472	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 910,472	\$ 910,472	\$ 0
FTE positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Estimate

The **agency** estimates revised FY 2011 non-reportable operating expenditures totaling \$910,472, all from the Administrative Hearings Office Fund. The independent Office of Administrative Hearings commenced operations at the beginning of FY 2010; and other state agencies are billed for services provided by the agency, which results in all agency expenditures being non-reportable. The agency's estimate includes 13.0 FTE positions

Governor's Recommendation

The **Governor** concurs with the agency's FY 2011 estimate and further approves appropriation bill language giving the agency authority to spend up to \$100, beginning with FY 2011 and each year after, for official hospitality expenditures.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2011.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-26

House Budget Committee Report

Agency: Office of Administrative Hearings

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 40

<u>Expenditure Summary</u>	<u>Agency Request FY 2011</u>	<u>Governor Recommendation FY 2011</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	910,472	910,472	0
Subtotal	\$ 910,472	\$ 910,472	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 910,472	 \$ 910,472	 \$ 0
 FTE positions	 13.0	 13.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Estimate

The **agency** estimates revised FY 2011 non-reportable operating expenditures totaling \$910,472, all from the Administrative Hearings Office Fund. The independent Office of Administrative Hearings commenced operations at the beginning of FY 2010; and other state agencies are billed for services provided by the agency, which results in all agency expenditures being non-reportable. The agency's estimate includes 13.0 FTE positions

Governor's Recommendation

The **Governor** concurs with the agency's FY 2011 estimate and further approves appropriation bill language giving the agency authority to spend up to \$100, beginning with FY 2011 and each year after, for official hospitality expenditures.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2011, provided that expenditures from the administrative hearings office fund for official hospitality shall not exceed \$100.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-27

Senate Subcommittee Report

Agency: Office of Administrative Hearings

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 40

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	923,092	923,092	0
Subtotal	\$ 923,092	\$ 923,092	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 923,092</u>	<u>\$ 923,092</u>	<u>\$ 0</u>
FTE positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2012 operating expenditures totaling \$923,092, all from the Administrative Hearings Office Fund. The request is an increase of \$12,620, or 1.4 percent, above the FY 2011 revised estimate. The request includes funding for the 13.0 FTE positions allocated to the Office of Administrative Hearings, no change from the FY 2011 revised estimate.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request and further approves appropriation bill language giving the agency authority to spend up to \$100, beginning with FY 2011 and each year after, for official hospitality expenditures.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2012.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-28

House Budget Committee Report

Agency: Office of Administrative Hearings

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 40

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	923,092	923,092	0
Subtotal	\$ 923,092	\$ 923,092	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 923,092	 \$ 923,092	 \$ 0
 FTE positions	 13.0	 13.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures totaling \$923,092, all from the Administrative Hearings Office Fund. The request is an increase of \$12,620, or 1.4 percent, above the FY 2011 revised estimate. The request includes funding for the 13.0 FTE positions allocated to the Office of Administrative Hearings, no change from the FY 2011 revised estimate.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request and further approves appropriation bill language giving the agency authority to spend up to \$100, beginning with FY 2011 and each year after, for official hospitality expenditures.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2012, provided that expenditures from the administrative hearings office fund for official hospitality shall not exceed \$100.

Appropriations Committee

Date March 2-3, 2011

Attachment 1-29

**RESOLUTION 02-14-2011
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF GEARY COUNTY, KANSAS**

**A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL
ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.**

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, Rural Lakes Region LEPP (Clay, Cloud, Geary, Marshall, Morris, Washington Counties) has received this grant funding from the State of Kansas since 1992 and it is a significant part of the budget for the Environmental Health Program for the Rural Lakes Region LEPP; and


WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, non-point source pollution control and protection of public drinking water supplies.

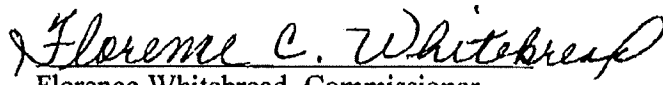
NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF GEARY COUNTY, KANSAS:

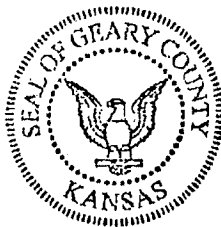
The County of Geary will support the continued development and implementation of the Kansas Local Environmental Protection Program (LEPP) Grant and Funding.

ADOPTED AND APPROVED by the Board of County Commissioners on this 14th day of February, 2011.

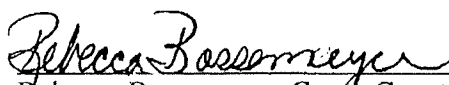

Larry Hicks, Chairperson


Ben Bennett, Vice Chairman


Florence Whitebread, Commissioner



ATTEST:


Rebecca Bossemeyer, Geary County Clerk

Appropriations Committee

Date March 2-3, 2011

Attachment 2

RESOLUTION NO. 1-2011
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF FINNEY COUNTY, KANSAS

A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the South West Kansas Local Environmental Planning Group has received this grant funding from the State of Kansas since 1992 and it is a significant part of the budget for the South West Kansas Local Environmental Planning Group administering the **Finney County Environmental Code**; and


WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, non-point source pollution control and protection of public drinking water supplies.

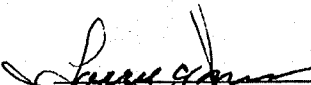
NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF FINNEY COUNTY, KANSAS:

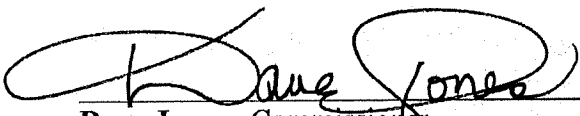
The County of **FINNEY** will support the continued development and implementation of the Kansas Local Environmental Protection Program (LEPP) Grant and Funding.

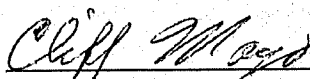
ADOPTED AND APPROVED by the Board of County Commissioners on this _____ day of 2-14-2011, 2011.


Roman Halbur, Chairperson



Don Doll, Commissioner


Larry Jones, Commissioner


Dave Jones, Commissioner


Cliff Mayo, Commissioner

ATTEST:


Elsa Ulrich, County Clerk



Appropriations Committee

Date March 2-3, 2011

Attachment 2-2

RESOLUTION NO. 2011- 03
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF HODGEMAN COUNTY, KANSAS

A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the South West Kansas Local Environmental Planning Group has received this grant funding from the State of Kansas since 1995 and it is a significant part of the budget for the South West Kansas Local Environmental Planning Group administering the **HODGEMAN COUNTY Environmental Code**; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, non-point source pollution control and protection of public drinking water supplies.

NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF HODGEMAN COUNTY, KANSAS:

The County of HODGEMAN will support the continued development and implementation of the Kansas Local Environmental Protection Program (LEPP) Grant and Funding.

ADOPTED AND APPROVED by the Board of County Commissioners on this 14th day of February, 2011.

Marsha Ewy
Marsha Ewy, Chairperson

Emmett Aistrup
Emmett Aistrup, Vice Chairman

Darrell Craghead
Darrell Craghead, Commissioner

Larry Nuss
Larry Nuss, Commissioner

Michael MacNair
Michael MacNair, Commissioner

ATTEST:

Lena Jordan



Appropriations Committee

Date March 2-3, 2011

Attachment 2-3

RESOLUTION NO. 2011- 05
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF GRAY COUNTY, KANSAS

A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the South West Kansas Local Environmental Planning Group has received this grant funding from the State of Kansas since 1992 and it is a significant part of the budget for the South West Kansas Local Environmental Planning Group administering the **GRAY COUNTY Environmental Code**; and

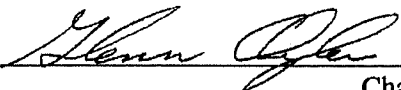
WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

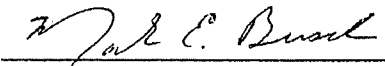
FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, non-point source pollution control and protection of public drinking water supplies.

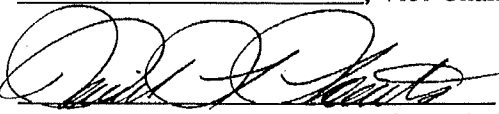
NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF GRAY COUNTY, KANSAS:

The County of GRAY will support the continued development and implementation of the Kansas Local Environmental Protection Program (LEPP) Grant and Funding.

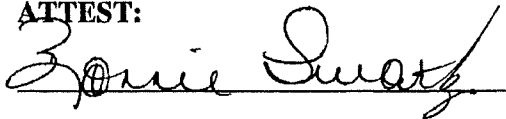
ADOPTED AND APPROVED by the Board of County Commissioners on this 15 day of Feb., 2011.


_____, Chairperson


_____, Vice Chairman


_____, Commissioner

ATTEST:





Appropriations Committee

Date March 2-3, 2011

Attachment 2-4

RESOLUTION NO. 2011- 06
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF RAWLINS COUNTY, KANSAS

A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the Northwest Local Environmental Protection Group has received this grant funding from the State of Kansas since 1990 and it is a significant part of the budget for the Environmental Health Program in the Health Department; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection and testing of private water wells, solid waste management, non-point source pollution control, protection of public drinking water supplies, subdivisions, household hazardous waste, and plugging of abandoned wells.

NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF RAWLINS, KANSAS:

The County of RAWLINS supports the continued funding of the Kansas Local Environmental Protection Program (LEPP) Grant.

ADOPTED AND APPROVED by the Board of County Commissioners on this 21st day of February, 2011.

Walter R. Hays
Chairperson

Charles Walker
Vice Chairman

Craig Fox
Commissioner

ATTEST:

Kristal Hatfield

Appropriations Committee

Date March 2-3, 2011

Attachment 2-5

RESOLUTION NO. 2011- 003
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF CRAWFORD COUNTY, KANSAS

A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the CRAWFORD County Health Department has received this grant funding from the State of Kansas since July 1, 1992 and it is a significant part of the budget for the Environmental Health Program in the Health Department; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, non-point source pollution control and protection of public drinking water supplies.

NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF CRAWFORD COUNTY, KANSAS:

The County of CRAWFORD will support the continued development and implementation of the Kansas Local Environmental Protection Program (LEPP) Grant and Funding.

ADOPTED AND APPROVED by the Board of County Commissioners on this 15th day of FEBRUARY, 2011.

Bob Kmiec
Bob Kmiec, Chairperson

Carl Wood
Carl Wood, Vice Chairman

Linda Grilz
Linda Grilz, Commissioner

ATTEST:

Dale R. R. R.

Appropriations Committee

Date March 2-3, 2011

Attachment 2-6

RESOLUTION NO. 2011R- 04
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF ELLSWORTH COUNTY, KANSAS

A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the Salina - Saline County Health Department has received the grant funding for Ellsworth County from the State of Kansas since 1991 and provided 20 years of environmental coverage to Ellsworth County, and this funding is a significant part of the budget for the Environmental Health Program in the Health Department; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue all funding to the Local Environmental Protection Program to counties across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, safe development of subdivisions, hazardous waste assistance, non-point source pollution control, and protection of public drinking water supplies.
NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF ELLSWORTH COUNTY, KANSAS:

The County of Ellsworth will support the continued development and implementation of the Kansas Local Environmental Protection Program (LEPP) Grant and Funding.

ADOPTED AND APPROVED by the Board of County Commissioners on this 14th day of February, 2011.



ATTEST:

James L. Andrew

Terry C. Rueser, Chairperson

Albert W. Oller, Vice Chairman

Reunit Dene, Commissioner

Appropriations Committee

Date March 2-3, 2011

Attachment 2-7

**RESOLUTION NO. 2011-06
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF LINCOLN COUNTY, KANSAS**

**A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL
ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.**

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the Salina - Saline County Health Department has received the grant funding for Lincoln County from the State of Kansas since 1995 and provided 16 years of environmental coverage to Lincoln County, and this funding is a significant part of the budget for the Environmental Health Program in the Health Department; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue all funding to the Local Environmental Protection Program to counties across Kansas;

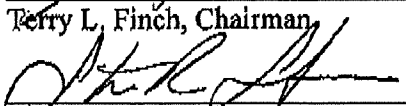
FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, safe development of subdivisions, hazardous waste assistance, non-point source pollution control, and protection of public drinking water supplies.
NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF LINCOLN COUNTY, KANSAS:

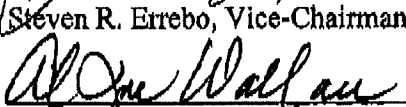
The County of Lincoln will support the continued development and implementation of the Kansas Local Environmental Protection Program (LEPP) Grant and Funding.

ADOPTED AND APPROVED by the Board of County Commissioners on this 14th day of February, 2011.

LINCOLN COUNTY BOARD OF COMMISSIONERS



Terry L. Finch, Chairman


Steven R. Errebo, Vice-Chairman


Al Joe Wallace, Member



Attest:


Dawn M. Harlow, County Clerk

Appropriations Committee

Date March 2-3, 2011

Attachment 2-8

RESOLUTION NO. 2011- 11
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF POTTAWATOMIE COUNTY, KANSAS

A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the Pottawatomie County Environmental Health Department has received this grant funding from the State of Kansas since 1991 and it is a significant part of the budget for the Environmental Health Program; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, non-point source pollution control and protection of public drinking water supplies.

NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF POTTAWATOMIE, KANSAS:

The County of POTTAWATOMIE will support the continued development and implementation of the Kansas Local Environmental Protection Program (LEPP) Grant and Funding.

ADOPTED AND APPROVED by the Board of County Commissioners on this 14th day of February, 2011.

[Signature] Chairperson

[Signature] Vice Chairman

[Signature] Commissioner

ATTEST:

[Signature]
County Clerk



Appropriations Committee

Date March 2-3, 2011

Attachment 2-9

RESOLUTION NO. 2011- 05
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF OTTAWA COUNTY, KANSAS

A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the Salina - Saline County Health Department has received the grant funding for Ottawa County from the State of Kansas since 1995 and provided 16 years of environmental coverage to Ottawa County, and this funding is a significant part of the budget for the Environmental Health Program in the Health Department; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue all funding to the Local Environmental Protection Program to counties across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, safe development of subdivisions, hazardous waste assistance, non-point source pollution control, and protection of public drinking water supplies.
NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF OTTAWA COUNTY, KANSAS:

The County of Ottawa will support the continued development and implementation of the Kansas Local Environmental Protection Program (LEPP) Grant and Funding.

ADOPTED AND APPROVED by the Board of County Commissioners on this 14th day of February, 2011.

James P. Kay, Chairperson

Kathryn M. Luthi, Vice Chairman

Ray Mistlman, Commissioner

ATTEST:

Mary Ann [Signature]

Appropriations Committee

Date March 2-3, 2011

Attachment 2-10

RESOLUTION 2011-03

A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990, the State of Kansas shall provide state environmental protection grants to the local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

FURTHERMORE, the Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection and testing of private water wells, solid waste management, non-point source pollution control, protection of public drinking water supplies, subdivisions, household hazardous waste, and plugging of abandoned wells.

NOW, THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONER OF CHEYENNE COUNTY, KANSAS:

The County of Cheyenne supports the continued funding of the Kansas Local Environmental Protection Program (LEPP) Grant.

Dated this 15th day of February 2011, at St. Francis, Kansas.


Ernie Ketzner, Commissioner


Andy Belkman, Commissioner


Dale Patton, Commissioner

ATTEST:


Terry Miller, County Clerk

Appropriations Committee

Date March 2-3, 2011

Attachment 2-11

**RESOLUTION NO. 2011-_____
BEFORE THE JUNCTION CITY/GEARY COUNTY BOARD OF HEALTH
OF JUNCTION CITY, KANSAS**

**A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL
ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.**

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the JUNCTION CITY/GEARY COUNTY Health Department has received this grant funding from the State of Kansas since 1992 and it is a significant part of the budget for the Environmental Health Program in the Health Department; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, non-point source pollution control and protection of public drinking water supplies.
NOW THEREFORE BE IT RESOLVED BY THE JUNCTION CITY/GEARY COUNTY BOARD OF HEALTH OF JUNCTION CITY, KANSAS:

The BOARD OF HEALTH of Junction City, KS will support the continued development and implementation of the Kansas Local Environmental Protection Program (LEPP) Grant and Funding.

February ADOPTED AND APPROVED by the Board of Health on this 16th day of February, 2011.

Verna McKim
Chairperson

MARC FELTS
Medical Director

Scott Johnson
City Commissioner

Ray Hill
County Commissioner

ATTEST:

Appropriations Committee

Date March 2-3, 2011

Attachment 2-12

RESOLUTION NO. 2011- 02

BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF COWLEY COUNTY, KANSASA RESOLUTION EXPRESSING SUPPORT FOR CONTINUANCE OF THE STATE
ENVIRONMENTAL PROTECTION GRANTS TO LOCAL HEALTH DEPARTMENTS OR
OTHER LOCAL ENTITIES FOR THE PURPOSE OF DEVELOPING AND IMPLEMENTING
ENVIRONMENTAL PROTECTION PLANS AND PROGRAMS.

WHEREAS, pursuant to K.S.A. 75-5657 on and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs; and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the Local Environmental Protection Program (LEPP); and

WHEREAS, the City-Cowley County Health Department has received this grant funding from the State of Kansas since 1991 and it is a significant part of the budget for the local Health Department's Environmental Health Program; and

WHEREAS, the Local Environmental Protection Program Grant supports the work the City-Cowley County Health Department does in meeting the objectives of the Kansas State Water Plan; including: inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, non-point source pollution control and protection of public drinking water supplies.

WHEREAS, Governor Brownback's proposed SFY2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

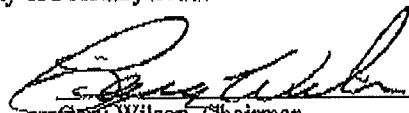
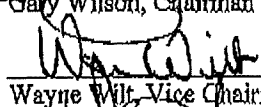

NOW THEREFORE BE IT RESOLVED by the Board of County Commissioners of Cowley County, Kansas that Cowley County desires to express its support for continuance of the state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs as provided pursuant to K.S.A. 75-5657.

This resolution shall take effect upon publication of the resolution in the official county newspaper.

ADOPTED AND APPROVED this 15th day of February 2011.

ATTEST:


Karen D. Defore, County Clerk


Gary Wilson, Chairman

Wayne Wilt, Vice Chairman

Alan Groom, Commissioner

Appropriations Committee

Date March 2-3, 2011

Attachment 2-13

**RESOLUTION NO. 1334
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF ATCHISON COUNTY, KANSAS**

**A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL
ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.**

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the Atchison County Health Department has received this grant funding from the State of Kansas since the beginning and it is a significant part of the budget for the Environmental Health Program in the Health Department; and

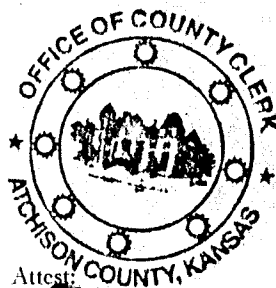
WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, non-point source pollution control and protection of public drinking water supplies.

**NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY
COMMISSIONERS OF ATCHISON, KANSAS:**

The County of Atchison will support the continued development and implementation of the Kansas Local Environmental Protection Program (LEPP) Grant and Funding.

ADOPTED AND APPROVED by the Board of County Commissioners on this 15th day of February, 2011.:



Attest:

Pauline M Lee
Pauline M Lee, County Clerk

Jerry Madden
Chairman, Jerry Madden

Member, Tom Wagner

Jeff Schuele
Member, Jeff Schuele

Appropriations Committee

Date March 2-3, 2011

Attachment 2-14

RESOLUTION NO. 7-11
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF LYON COUNTY, KANSAS

A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL
ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the Lyon County Health Department has received this grant funding from the State of Kansas since 1989 and it is a significant part of the budget for the Environmental Health Program in the Health Department; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, non-point source pollution control and protection of public drinking water supplies.

NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY
COMMISSIONERS OF LYON COUNTY, KANSAS:

The County of Lyon will support the continued development and implementation of the Kansas Local Environmental Protection Program (LEPP) Grant and Funding.

ADOPTED AND APPROVED by the Board of County Commissioners on this 17th
day of February, 2011.



[Signature]
Chairperson
[Signature]
Commissioner
[Signature]
Commissioner

ATTEST:

[Signature]

Appropriations Committee

Date March 2-3, 2011

Attachment 2-15

COPY

**RESOLUTION NO. 2011-6
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF HARVEY COUNTY, KANSAS**

A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.

WHEREAS, Kansas Law K.S.A. 75-5675 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and program;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the Harvey County Environmental Department has received this grant funding from the State of Kansas since 1993 and it is a significant part of the budget for the Environmental Health Program in the Environmental Department; and

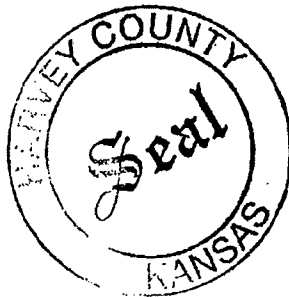
WHEREAS, Governor Brownback's proposed FY 2012 budget eliminates state funding to the Local Environmental Protection Program Grants to local Health Departments across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan, by providing for inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, non-point source pollution control and protection of public drinking water supplies.

NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF HARVEY COUNTY, KANSAS:

That Harvey County urges continued state financial support for the continued development and implementation of the Kansas Local Environment Protection Program (LEPP) Grant and Funding.

ADOPTED AND APPROVED by the Board of County Commissioners on this 14th day of February, 2011.



BOARD OF COUNTY COMMISSIONERS
OF HARVEY COUNTY, KANSAS

By Ron Krenbiel
Ron Krenbiel, Chairperson

By George A. Westfall
George A. Westfall, Member

By Marge Roberson
Marge Roberson, Member

ATTEST:

Joyce Truskett
Joyce Truskett, County Clerk

Appropriations Committee

Date March 2-3, 2011

Attachment 2-16

RESOLUTION NO. 2011- 3
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF Sherman COUNTY, KANSAS

A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the Northwest Local Environmental Protection Group has received this grant funding from the State of Kansas since 1990 and it is a significant part of the budget for the Environmental Health Program in the Health Department; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection and testing of private water wells, solid waste management, non-point source pollution control, protection of public drinking water supplies, subdivisions, household hazardous waste, and plugging of abandoned wells.

NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF Sherman County, KANSAS:

The County of Sherman supports the continued funding of the Kansas Local Environmental Protection Program (LEPP) Grant.

ADOPTED AND APPROVED by the Board of County Commissioners on this 15th day of February, 2011.

[Signature], Chairperson

[Signature], Vice Chairman

[Signature], Commissioner



ATTEST:

[Signature]

Appropriations Committee

Date March 2-3, 2011

Attachment 2-17

**RESOLUTION NO. 2011-09
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF TREGO COUNTY, KANSAS**

**A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL
ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.**

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the Northwest Local Environmental Protection Group has received this grant funding from the State of Kansas since 1990 and it is a significant part of the budget for the Environmental Health Program in the Health Department; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

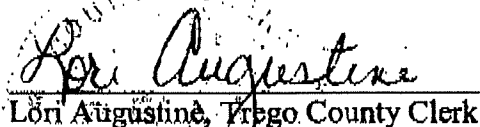
FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection and testing of private water wells, solid waste management, non-point source pollution control, protection of public drinking water supplies, subdivisions, household hazardous waste, and plugging of abandoned wells.

NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF TREGO, KANSAS:

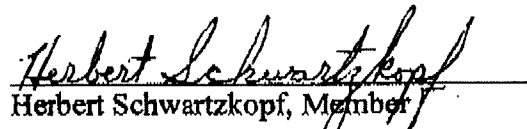
The County of Trego supports the continued funding of the Kansas Local Environmental Protection Program (LEPP) Grant.

ADOPTED AND APPROVED by the Board of County Commissioners on this 14th day of February, 2011.

ATTEST:


Lori Augustine, Trego County Clerk


Kendall Ottley, Chairperson


Herbert Schwartzkopf, Member


Dean L. Papes, Member

Appropriations Committee

Date March 2-3, 2011

Attachment 2-18

RESOLUTION NO. 11-2044
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF SALINE COUNTY, KANSAS

**A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL
ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.**

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the Salina-Saline County Health Department has received this grant funding from the State of Kansas since 1990 and it is a significant part of the budget for the Environmental Health Program in the Health Department; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

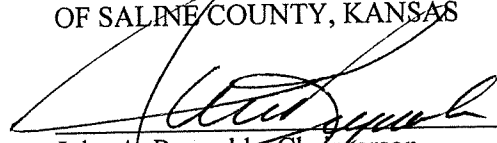
FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection of private water wells, solid waste management, non-point source pollution control and protection of public drinking water supplies.

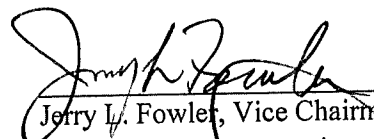
NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SALINE COUNTY, KANSAS that:

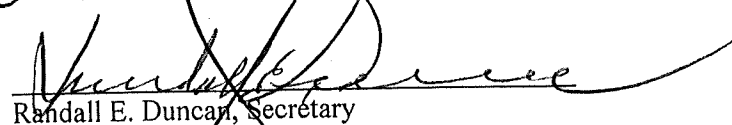
The County of Saline will support the continued development and implementation of the Kansas Local Environmental Protection Program (LEPP) Grant and Funding.

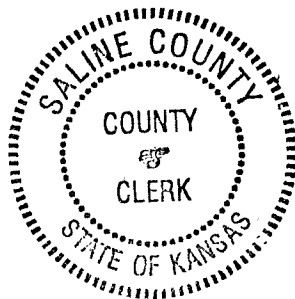
ADOPTED AND APPROVED on this 15th day of February, 2011.

BOARD OF COUNTY COMMISSIONERS
OF SALINE COUNTY, KANSAS



John A. Reynolds, Chairperson


Jerry L. Fowler, Vice Chairman


Randall E. Duncan, Secretary



ATTEST:


Donald R. Merriman, County Clerk

Appropriations Committee

Date March 2-3, 2011

Attachment 2-19

RESOLUTION NO. 2011- 11-07
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF LOGAN COUNTY, KANSAS

A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the Northwest Local Environmental Protection Group has received this grant funding from the State of Kansas since 1990 and it is a significant part of the budget for the Environmental Health Program in the Health Department; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection and testing of private water wells, solid waste management, non-point source pollution control, protection of public drinking water supplies, subdivisions, household hazardous waste, and plugging of abandoned wells.

NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF LOGAN COUNTY, KANSAS:

The County of Logan supports the continued funding of the Kansas Local Environmental Protection Program (LEPP) Grant.

ADOPTED AND APPROVED by the Board of County Commissioners on this 14th day of February, 2011.



Rock Scott, Chairperson

Carl Whitch, Vice Chairman

Chris Kormanik, Commissioner

ATTEST:

Pat Schippers

Appropriations Committee

Date March 2-3, 2011

Attachment 2-20

RESOLUTION NO. 2011- 100
BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF Sheridan COUNTY, KANSAS

A RESOLUTION OF SUPPORT FOR CONTINUANCE OF THE KANSAS LOCAL ENVIRONMENTAL PROTECTION PROGRAM (LEPP) AND FUNDING.

WHEREAS, Kansas Law K.S.A. 75-5657 states: "On and after January 1, 1990 the State of Kansas shall provide state environmental protection grants to local health departments or other local entities for the purpose of developing and implementing environmental protection plans and programs;" and

WHEREAS, the State of Kansas has invested approximately thirty-three million dollars over 22 years in the LEP Program; and

WHEREAS, the Northwest Local Environmental Protection Group has received this grant funding from the State of Kansas since 1990 and it is a significant part of the budget for the Environmental Health Program in the Health Department; and

WHEREAS, Governor Brownback's proposed FY 2012 budget plans to discontinue the Local Environmental Protection Program Grants to local Health Departments across Kansas;

FURTHERMORE, The Local Environmental Protection Program Grant supports the work we do in meeting the objectives of the Kansas State Water Plan including: inspection of the county's residential septic systems, public education and public outreach, inspection and testing of private water wells, solid waste management, non-point source pollution control, protection of public drinking water supplies, subdivisions, household hazardous waste, and plugging of abandoned wells.

NOW THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF Sheridan, KANSAS:

The County of Sheridan supports the continued funding of the Kansas Local Environmental Protection Program (LEPP) Grant.

ADOPTED AND APPROVED by the Board of County Commissioners on this 14 day of FEBRUARY, 2011.

Troy Dewey
Chairperson

Doyle Hawk
Vice Chairman

Lee Belsir
Commissioner

ATTEST:

Paula Belsir



Appropriations Committee

Date March 2-3, 2011

Attachment 2-21

Minority Report

Kansas Racing and Gaming Commission & Kansas Lottery

It is very unfortunate that since the passage of SB 66 "the Expanded Lottery Act Bill" in 2007 our regulators have been forced into an inherent conflict of interest. I am greatly concerned that Kansas is the only state in the union to own and operate gambling establishments. Instead of state agencies being in a position to protect the public, the state is now a partner who has the potential of profiting from the abuses casinos, animal races, and other forms of gambling are so well known for. How does the State hold itself and its partners accountable when relationships are enmeshed and traditional boundaries have become blurred or non-existent?

It is therefore all the more important that legislators be vigilant and hold our state agencies accountable to ensure all forms of gambling are held to the highest standards possible and that all transactions are above reproach. It concerns me greatly that Legislative Post Audit reported over the last four years that the Lottery's internal controls have been materially weak or shown significant deficiency and may not prevent or detect fraud. I oppose gambling and its adverse affects on the Kansas economy and its citizens. I join a host of Representatives who voiced their opposition, when called to vote on SB 66, stating among other things that gambling will damage our economy, prey upon the elderly, and will increase crime, poverty, broken homes, bankruptcies and job losses. The State of Kansas should be doing all it can to not just regulate the practice, but find ways to eradicate it.



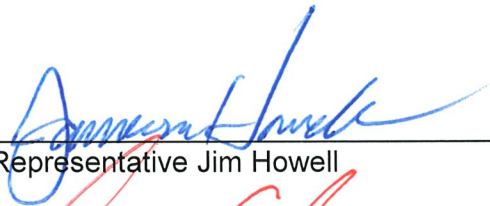
Representative Pete DeGraaf, *Vice-Chair*



Representative Kyle Hoffman



Representative Ron Ryckman



Representative Jim Howell



Representative Ramon Gonzalez, Jr.

Appropriations Committee

Date March 2-3, 2011

Attachment 3

FY 2011
FY 2012
FY 2013

SOCIAL SERVICES BUDGET COMMITTEE


**Board of Nursing
Commission on Veterans' Affairs
Health Care Stabilization Fund Board
Kansas Guardianship Program**



Representative David Crum, Chair

Representative Mike Kiegerl

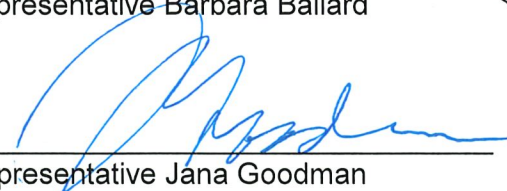
Representative Elaine Bowers, Vice-Chair

Representative Peggy Mast

Representative Jerry Henry,
Ranking Minority Member

Representative Joe McLeland

Representative Barbara Ballard

Representative Bill Wolf

Representative Jana Goodman

Appropriations Committee

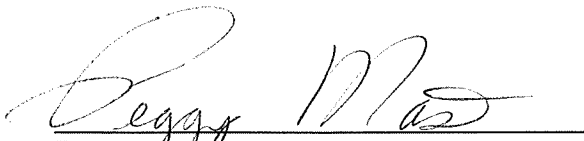
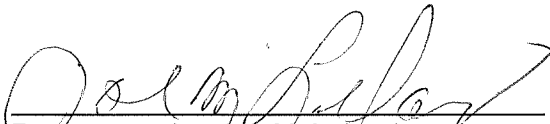
Date March 2-3, 2011

Attachment 4

FY 2011
FY 2012

SOCIAL SERVICES BUDGET COMMITTEE

**Commission on Veterans' Affairs
Kansas Guardianship Program**


Representative Peggy Mast
Representative Joe McLeland

Appropriations Committee

Date March 2-3, 2011

Attachment 4-2

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 502

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,068,954	2,043,011	25,943
Subtotal	\$ 2,068,954	\$ 2,043,011	\$ 25,943
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,068,954	\$ 2,043,011	\$ 25,943
FTE positions	24.0	21.0	3.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	24.0	21.0	3.0

Agency Request

The **agency** requests an FY 2012 budget of \$2,068,954, all from special revenue funds, which is an increase of \$116,529, or 6.0 percent, above the revised FY 2011 estimate. This is primarily due to the following increases: \$24,562 in group health insurance, \$9,748 in KPERS retirement contributions, \$9,259 in software maintenance, \$11,000 in computer programming, \$5,000 in professional fees, \$4,000 in in-state travel, \$8,000 in stationery and office supplies, \$3,000 in data processing supplies, \$20,000 in computer equipment, and \$20,000 in software.

The request includes an enhancement of \$1,000, all from special revenue funds, for purposes of supporting events celebrating the Board of Nursing's centennial anniversary, which is in 2013. *Absent the enhancement*, the request is \$2,067,954, all from special revenue funds, which is an increase of \$115,529, or 5.9 percent, above the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** recommends an FY 2012 budget of \$2,043,011, all from special revenue funds, which includes an enhancement of \$1,000. The recommendation also includes 21.0 FTE. This is a decrease of \$25,943, or 1.3 percent, below the revised FY 2011 estimate. It is also a reduction of 3.0 FTE, consistent with the Governor's goal to reconcile agencies' FTE counts with the actual number of FTEs the agencies' budgets support. The decrease in funds is due to reductions in contractual services.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-3

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Add \$25,943, all from special revenue funds, to restore the funding level to the agency request.
2. Add 3.0 FTE positions, for a total of 24.0 FTE positions, which is the same as the agency request.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Board of Nursing

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 502

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,068,954	2,043,011	25,943
Subtotal	\$ 2,068,954	\$ 2,043,011	\$ 25,943
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,068,954	\$ 2,043,011	\$ 25,943
FTE positions	24.0	21.0	3.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	24.0	21.0	3.0

Appropriations Committee

Date March 2-3, 2011

Attachment 4-4

Governor's Recommendation

The **Governor** concurs with the agency request with one adjustment. The Governor also recommends deleting 1.0 FTE position. The position is currently filled by a part-time employee.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with one adjustment.

1. Add 1.0 FTE position, for a total of 18.0 FTE positions, which is the same as the agency's request.
2. Delete the expenditure limitation of \$500 on official hospitality expenditures, previously imposed by proviso.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-5

Senate Subcommittee Report

Agency: Kansas Guardianship Program

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. --

Budget Page No. 118

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,199,407	\$ 1,113,847	\$ 0
Other Funds	0	0	0
Subtotal	\$ 1,199,407	\$ 1,113,847	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,199,407	\$ 1,113,847	\$ 0
FTE positions	11.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	11.0	10.0	0.0

Agency Estimate/Request

The **agency** requests \$1,199,407, all from the State General Fund, for FY 2012 operating expenditures. The request is an increase of \$41,142, or 3.6 percent, above the FY 2011 revised estimate. This request includes base appropriations of \$1,172,471 and enhancements of \$26,936 for salaries and wages and computer equipment. Absent the enhancements, the request is an increase of \$14,206, or 1.2 percent. This increase is due predominately to an increase in salaries and wages from higher health care and other benefits costs.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$1,113,847, all from the State General Fund. The recommendation is a decrease of \$44,418, or 3.8 percent, below the FY 2011 recommendation and \$85,560, or 7.1 percent, below the agency's FY 2012 estimate. The Governor does not recommend the agency's enhancement request but does recommend the reduced resources items, which accounts for the reduction in FY 2012.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-6

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2012 recommendation with the following comments and notations:

1. The Subcommittee expresses concern with this budget and recommends review of the budget during omnibus. Of particular concern was the savings anticipated in the reduced resources package for contractual services, which may not be as substantial as the agency projects them to be.
2. The Subcommittee would like to commend the Guardianship staff and volunteers for their creativity, hard work and dedication to the adult wards of Kansas. The Subcommittee heard testimony that the program was a national model for attending to adult wards of the state that Kansas should be proud of.

Senate Committee Recommendation

The **Committee** concurs with the recommendations of the Subcommittee.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-7

House Budget Committee Report

Agency: Kansas Guardianship Program

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. --

Budget Page No. 118

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,199,407	\$ 1,113,847	\$ 0
Other Funds	0	0	0
Subtotal	\$ 1,199,407	\$ 1,113,847	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,199,407	\$ 1,113,847	\$ 0
FTE positions	11.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	11.0	10.0	0.0

Agency Estimate/Request

The **agency** requests \$1,199,407, all from the State General Fund, for FY 2012 operating expenditures. The request is an increase of \$41,142, or 3.6 percent, above the FY 2011 revised estimate. This request includes base appropriations of \$1,172,471 and enhancements of \$26,936 for salaries and wages and computer equipment. Absent the enhancements, the request is an increase of \$14,206, or 1.2 percent. This increase is due predominately to an increase in salaries and wages from higher health care and other benefits costs.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$1,113,847, all from the State General Fund. The recommendation is a decrease of \$44,418, or 3.8 percent, below the FY 2011 recommendation and \$85,560, or 7.1 percent, below the agency's FY 2012 estimate. The Governor does not recommend the agency's enhancement request but does recommend the reduced resources items, which accounts for the reduction in FY 2012.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-8

Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2012 recommendation with the following comments and notations:

1. The Budget Committee would like to commend the Guardianship Program for its service to the adult wards of the state and for its innovative and cost-effective method of serving this vulnerable population. The Budget Committee considers it to be a model program for attending to adult wards and conservatees.
2. In the event that the state has available funds following the initial appropriations bill, the Budget Committee recommends the Guardianship Program should be given high priority for additional funding during omnibus bill deliberations. The Budget Committee will revisit the Guardianship Program's budget during omnibus.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-9

Agency Request

The **agency** requests an FY 2012 budget of \$2,068,954, all from special revenue funds, which is an increase of \$116,529, or 6.0 percent, above the revised FY 2011 estimate. This is primarily due to the following increases: \$24,562 in group health insurance, \$9,748 in KPERS employer retirement contributions, \$9,259 in software maintenance, \$11,000 in computer programming, \$5,000 in professional fees, \$4,000 in in-state travel, \$8,000 in stationery and office supplies, \$3,000 in data processing supplies, \$20,000 in computer equipment, and \$20,000 in software.

The request includes an enhancement of \$1,000, all from special revenue funds, to support events celebrating the Board of Nursing's centennial anniversary in 2013. **Absent the enhancement**, the request is \$2,067,954, all from special revenue funds, which is an increase of \$115,529, or 5.9 percent, above the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** recommends an FY 2012 budget of \$2,043,011, all from special revenue funds, which is a decrease of \$25,943, or 1.3 percent, below the agency revised FY 2011 estimate. The recommendation also includes 21.0 FTE, which is a reduction of 3.0 FTE positions. The decrease in funds is due to reductions in contractual services.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments and notations:

1. Add \$25,943, all from special revenue funds, to restore the funding level to the agency request which totals \$2,068,954, all from special revenue funds.
2. Add 3.0 FTE positions for a total of 24.0 FTE, which is the same as the agency request.
3. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2012.
4. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.
5. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2012.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-10

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 502

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,109,810	2,058,430	51,380
Subtotal	\$ 2,109,810	\$ 2,058,430	\$ 51,380
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,109,810	\$ 2,058,430	\$ 51,380
FTE positions	24.0	21.0	3.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	24.0	21.0	3.0

Agency Request

The **agency** requests an FY 2013 budget of \$2,109,810, all from special revenue funds, which is an increase of \$40,856, or 2.0 percent, above the FY 2012 request. The increase is primarily due to an \$18,838 increase in group health insurance and a \$19,414 increase in software maintenance.

The request includes an enhancement of \$1,000, all from special revenue funds, for purposes of supporting events celebrating the Board of Nursing's centennial anniversary, which is in 2013. *Absent the enhancement*, the request is \$2,108,810, all from special revenue funds, which is an increase of \$39,856, or 1.9 percent, above the FY 2012 request.

Governor's Recommendation

The **Governor** recommends an FY 2013 budget of \$2,058,430, all from special revenue funds, which includes \$1,000 in enhanced funding, all from special revenue funds. The recommendation also includes 21.0 FTE. This is a decrease of \$51,380, or 2.4 percent, below the agency request and an increase of \$15,419, or 0.8 percent, above the Governor's FY 2012 recommendation. The decrease from the agency request is due to reductions in contractual services. The recommendation includes 21.0 FTE positions, a decrease of 3.0 FTE positions below the agency request and the same as the Governor's recommendation.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-11

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following exceptions:

1. Add \$51,380, all from special revenue funds, to restore the funding level to the agency request.
2. Add 3.0 FTE positions, for a total of 24.0 FTE positions, which is the same as the agency request.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Board of Nursing

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 502

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,109,810	2,058,430	51,380
Subtotal	\$ 2,109,810	\$ 2,058,430	\$ 51,380
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,109,810	 \$ 2,058,430	 \$ 51,380
 FTE positions	 24.0	 21.0	 3.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	24.0	21.0	3.0

Appropriations Committee

Date March 2-3, 2011

Attachment 4-12

Agency Request

The **agency** requests an FY 2013 budget of \$2,109,810, all from special revenue funds, which is an increase of \$40,856, or 2.0 percent, above the FY 2012 request. The increase is primarily due to an \$18,838 increase in group health insurance and a \$19,414 increase in software maintenance.

The request includes an enhancement of \$1,000, all from special revenue funds, to support events celebrating the Board of Nursing's centennial anniversary in 2013. **Absent the enhancement**, the request is \$2,108,810, all from special revenue funds, which is an increase of \$39,856, or 1.9 percent, above the FY 2012 request.

Governor's Recommendation

The **Governor** recommends an FY 2013 budget of \$2,058,430, all from special revenue funds, which includes \$1,000 in enhanced funding, all from special revenue funds. The recommendation also includes 21.0 FTE. This is a decrease of \$51,380, or 2.4 percent, below the agency request and an increase of \$15,419, or 0.8 percent, above the Governor's FY 2012 recommendation. The decrease from the agency request is due to reductions in contractual services. The recommendation includes 21.0 FTE positions, a decrease of 3.0 FTE positions below the agency request and the same as the Governor's recommendation.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments and notations:

1. Add \$51,380, all from special revenue funds, to restore the funding level to the agency request, which totals \$2,109,810, all from special revenue funds.
2. Add 3.0 FTE positions, for a total of 24.0 FTE positions, which is the same as the agency request.
3. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2013.
4. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.
5. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-13

Senate Subcommittee Report

Agency: Kansas Commission on Veterans' Affairs

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 256

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,744,694	\$ 8,330,406	\$ 0
Other Funds	10,304,751	10,304,751	0
Subtotal	\$ 19,049,445	\$ 18,635,157	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,940,149	1,940,149	0
Subtotal	\$ 1,940,149	\$ 1,940,149	\$ 0
 TOTAL	 \$ 20,989,594	 \$ 20,575,306	 \$ 0
 FTE positions	 498.0	 498.0	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	504.0	504.0	0.0

Agency Estimate

The **agency** estimates a revised operating budget of \$19,049,445, an all funds decrease of \$1,131,179, or 5.6 percent, below the amount approved by the 2010 Legislature. The estimate includes \$8,744,694 from the State General Fund, an increase of \$414,321, or 5.0 percent, above the approved State General Fund amount.

The estimate includes supplemental requests totaling \$414,288, all from the State General Fund. ***Absent the supplemental requests***, the estimate is \$18,635,157, which is a decrease of \$1,545,467, or 7.7 percent. Also absent the supplemental requests, the revised State General Fund estimate is \$8,330,406, an increase of \$33, or less than 0.1 percent, above the State General Fund amount approved by the 2010 Legislature.

The all funds decrease is primarily due to reductions at the Kansas Soldiers' Home and Kansas Veterans' Home made due to lower revenues than previously estimated in the KSH and KVH fee funds, as well as the KSH Medicare fund.

Governor's Recommendation

The **Governor** recommends a revised operating budget of \$18,635,157, an all funds decrease of \$414,288, or 2.2 percent, below the agency revised FY 2011 estimate. The recommendation includes \$8,330,406 from the State General Fund, which is \$414,288, or 4.7

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Attachment 4-14

percent, below the agency revised FY 2011 State General Fund estimate. The Governor does not recommend supplemental funding for this agency in FY 2011. ***Absent the supplemental requests***, the recommendation is the same as the agency revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendations for expenditures and FTE positions in FY 2011 and makes the following additional recommendations:

1. The Subcommittee recommends that the expenditure limitations for FY 2011 for the Kansas Soldiers' Home Medicaid Fund, the Kansas Soldier's Home Medicare Fund, the Kansas Veterans' Home Medicaid Fund, and the Kansas Veterans' Home Medicare Fund be no limit.
2. The Subcommittee recommends that the Executive Director of the Kansas Commission on Veterans' Affairs be granted the authority to transfer funds between State General Fund appropriations and also between special revenue funds in FY 2011.
3. The Subcommittee requests that the Senate Ways and Means Committee consider the agency's FY 2011 supplemental request of \$81,320 for Medicare billing software and training at the Kansas Veterans' Home. The Subcommittee recognizes the need for fiscal responsibility and would like the Senate Ways and Means Committee to consider finding an offset for this increase in spending so that the supplemental request may be granted.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

Appropriations Committee

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Attachment 4-15

House Budget Committee Report

Agency: Kansas Commission on Veterans' Affairs

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 256

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,744,694	\$ 8,330,406	\$ 0
Other Funds	10,304,751	10,304,751	0
Subtotal	\$ 19,049,445	\$ 18,635,157	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,940,149	1,940,149	0
Subtotal	\$ 1,940,149	\$ 1,940,149	\$ 0
TOTAL	\$ 20,989,594	\$ 20,575,306	\$ 0
FTE positions	498.0	498.0	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	504.0	504.0	0.0

Agency Estimate

The **agency** estimates a revised operating budget of \$19,049,445, an all funds decrease of \$1,131,179, or 5.6 percent, below the amount approved by the 2010 Legislature. The estimate includes \$8,744,694 from the State General Fund, an increase of \$414,321, or 5.0 percent, above the approved State General Fund amount.

The estimate includes supplemental requests totaling \$414,288, all from the State General Fund. **Absent the supplemental requests**, the estimate is \$18,635,157, which is an all funds decrease of \$1,545,467, or 7.7 percent. This includes \$8,330,406 from the State General Fund estimate, which is an increase of \$33, or less than 0.1 percent, above the State General Fund amount approved by the 2010 Legislature.

Governor's Recommendation

The **Governor** recommends a revised operating budget of \$18,635,157, an all funds decrease of \$414,288, or 2.2 percent, below the agency revised FY 2011 estimate. The recommendation includes \$8,330,406 from the State General Fund, which is a decrease of \$414,288, or 4.7 percent, below the agency revised FY 2011 State General Fund estimate. The

Appropriations Committee

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Governor does not recommend supplemental funding for this agency in FY 2011. **Absent the supplemental requests**, the recommendation is the same as the agency revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notations:

1. The Budget Committee recommends that the expenditure limitations on the Kansas Soldiers' Home Medicare Fund, the Kansas Soldiers' Home Medicaid Fund, the Kansas Veterans' Home Medicare Fund, and the Kansas Veterans' Home Medicaid Fund be increased to no limit.
2. The Budget Committee recommends that the Executive Director of the Kansas Commission on Veterans' Affairs be granted the authority to transfer between State General Fund accounts and also between special revenue fund accounts in FY 2011 and FY 2012.
3. The Budget Committee recognizes that an addition of \$195,000 to the Veterans' Claims Assistance Program for FY 2011 is under consideration in HB 2014. Should this addition be approved by both the House and Senate, the Budget Committee recommends that the House Appropriations Committee consider deleting that \$195,000 from the Veterans' Claims Assistance Program and adding it to the Veterans' Services operating budget in FY 2011 or FY 2012. The Budget Committee further recommends the agency carry forward any unexpended funds from this \$195,000 to FY 2012.
4. The Budget Committee requests that the Department of Administration and the Kansas Department on Health and Environment meet with the agency to discuss how the Kansas Soldiers' Home and Kansas Veterans' Home can obtain the necessary technology and training to optimize Medicare and Medicaid billing.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-17

Senate Subcommittee Report

Agency: Kansas Commission on Veterans' Affairs Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 256

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,601,322	\$ 7,878,879	\$ 0
Other Funds	10,709,897	10,734,332	0
Subtotal	\$ 19,311,219	\$ 18,613,211	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	848,090	848,090	0
Subtotal	\$ 848,090	\$ 848,090	\$ 0
TOTAL	\$ 20,159,309	\$ 19,461,301	\$ 0
FTE positions	500.0	340.0	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	506.0	346.0	0.0

Agency Request

The **agency** requests an operating budget of \$19,311,219 for FY 2012, an all funds increase of \$261,774, or 1.4 percent, above the revised FY 2011 estimate. The request includes \$8,601,322 from the State General Fund, a decrease of \$143,372, or 1.6 percent, below the State General Fund revised FY 2011 estimate. The request includes 500.0 FTE positions, an increase of 2.0 FTE above the revised FY 2011 estimate.

The request includes enhancements totaling \$307,765, all from the State General Fund. **Absent the enhancements**, the request is \$19,003,454, which is a decrease of \$45,991, or 0.2 percent, below the revised FY 2011 estimate. Absent the enhancements, the FY 2012 State General Fund request is \$8,293,557, which is a decrease of \$451,137, or 5.2 percent, below the revised FY 2011 State General Fund estimate. The enhancements include the addition of 2.0 FTE positions. Absent the FTE enhancement, the FY 2012 request would be 498.0 FTE positions, the same as the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** recommends an FY 2012 operating budget of \$18,613,211, an all funds decrease of \$21,946, or 0.1 percent, below the Governor's FY 2011 recommendation. It is also an all funds decrease of \$698,008, or 3.6 percent, below the agency FY 2012 request, with a State General Fund decrease of \$722,443, or 8.4 percent, below the agency FY 2012 State

Appropriations Committee

Date March 2-3, 2011

Attachment 4-18

General Fund request. The Governor does not recommend enhanced funding, which accounts for \$307,765 of the all funds reduction. The Governor also recommends the agency's reduced resources budget, which comprises the remaining \$414,678 of the all funds reduction. The \$24,435 difference between the all funds reduction and the State General Fund is the recommendation that the agency use an additional \$24,435 from the federal burial reimbursement fund in order to keep the Fort Dodge Cemetery open. The Governor also recommends 340.0 FTE positions, which is a 158.0 reduction from the agency FY 2012 request absent the enhancement, consistent with the Governor's goal to decrease unfilled FTE positions across state agencies. All 158.0 FTE positions are currently vacant.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendations for expenditures and FTE positions in FY 2012 and makes the following additional recommendations:

1. The Subcommittee recommends that the expenditure limitations for FY 2012 for the Kansas Soldiers' Home Medicaid Fund, the Kansas Soldier's Home Medicare Fund, the Kansas Veterans' Home Medicaid Fund, and the Kansas Veterans' Home Medicare Fund be no limit.
2. The Subcommittee recommends that the Executive Director of the Kansas Commission on Veterans' Affairs be granted the authority to transfer funds between State General Fund appropriations and also between special revenue funds in FY 2012.
3. The Subcommittee requests that the U.S. Army Command and General Staff College at Fort Leavenworth collaborate with a Kansas higher education institution to conduct a study and make recommendations to the 2012 Legislature regarding the delivery of services to veterans, veterans' access to benefits, and possible additional benefits that the state could provide to Kansas veterans.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-19

House Budget Committee Report

Agency: Kansas Commission on Veterans' Affairs **Bill No. --**

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 256

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,601,322	\$ 7,878,879	\$ 0
Other Funds	10,709,897	10,734,332	0
Subtotal	\$ 19,311,219	\$ 18,613,211	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	848,090	848,090	0
Subtotal	\$ 848,090	\$ 848,090	\$ 0
TOTAL	\$ 20,159,309	\$ 19,461,301	\$ 0
FTE positions	500.0	340.0	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	506.0	346.0	0.0

Agency Request

The **agency** requests an operating budget of \$19,311,219 for FY 2012, an all funds increase of \$261,774, or 1.4 percent, above the revised FY 2011 estimate. The request includes \$8,601,322 from the State General Fund, which is a decrease of \$143,372, or 1.6 percent, below the revised FY 2011 State General Fund estimate. The request includes 500.0 FTE positions, an increase of 2.0 FTE above the revised FY 2011 estimate.

The request includes enhancements totaling \$307,765, all from the State General Fund. **Absent the enhancements**, the request is \$19,003,454, which is an all funds decrease of \$45,991, or 0.2 percent, below the revised FY 2011 estimate. It includes \$8,293,557 from the State General Fund, which is a decrease of \$451,137, or 5.2 percent, below the revised FY 2011 State General Fund estimate. The enhancement requests include the addition of 2.0 FTE positions. Absent the FTE enhancement, the FY 2012 request would be 498.0 FTE positions, the same as the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** recommends an FY 2012 operating budget of \$18,613,211, an all funds decrease of \$21,946, or 0.1 percent, below the Governor's FY 2011 recommendation. It is an

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all funds decrease of \$698,008, or 3.6 percent, and a State General Fund decrease of \$722,443, or 8.4 percent, below the agency FY 2012 request. The Governor does not recommend the enhancement requests totaling \$307,765, all from the State General Fund. The Governor adopted the agency's reduced resources budget totaling \$414,678, all from the State General Fund. The Governor recommends that the agency use \$24,435 from the Federal Burial Reimbursement Fund in order to keep the Fort Dodge Cemetery open. The Governor recommends 340.0 FTE positions, which is a reduction of 158.0 below the agency FY 2012 request. All 158.0 FTE positions are currently vacant.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notations:

1. The Budget Committee recommends that the expenditure limitations on the Kansas Soldiers' Home Medicare Fund, the Kansas Soldiers' Home Medicaid Fund, the Kansas Veterans' Home Medicare Fund, and the Kansas Veterans' Home Medicaid Fund be increased to no limit.
2. The Budget Committee recommends that the Executive Director of the Kansas Commission on Veterans' Affairs be granted the authority to transfer between State General Fund accounts and also between special revenue fund accounts in FY 2011 and FY 2012.
3. The Budget Committee recognizes that an addition of \$195,000 to the Veterans' Claims Assistance Program for FY 2011 is under consideration in HB 2014. Should this addition be approved by both the House and Senate, the Budget Committee recommends that the House Appropriations Committee consider deleting that \$195,000 from the Veterans' Claims Assistance Program and adding it to the Veterans' Services operating budget in FY 2011 or FY 2012. The Budget Committee further recommends the agency carry forward any unexpended funds from this \$195,000 to FY 2012.
4. The Budget Committee requests that the Department of Administration and the Kansas Department on Health and Environment meet with the agency to discuss how the Kansas Soldiers' Home and Kansas Veterans' Home can obtain the necessary technology and training to optimize Medicare and Medicaid billing.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-21

Senate Subcommittee Report

Agency: Health Care Stabilization Fund

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 60

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	36,174,729	36,174,729	0
Subtotal	\$ 36,174,729	\$ 36,174,729	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 36,174,729	\$ 36,174,729	\$ 0
FTE positions	18.0	17.0	0.5
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	18.0	17.0	0.5

Agency Request

The **agency** requests an FY 2012 budget of \$36,174,729, all from special revenue funds, which is an increase of \$1,042,571, or 3.0 percent, above the revised FY 2011 estimate. The increase is due in large part to an anticipated increase of \$855,970 in medical malpractice claims payments. The remainder of the increase is due to attorneys' fees, professional fees such as those paid to expert witnesses, and group health insurance.

Governor's Recommendation

The **Governor** concurs with the agency request with one adjustment. The Governor also recommends a 1.0 FTE position reduction as part of the Governor's broader initiative to reduce primarily vacant FTE positions.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation with one exception.

1. The Subcommittee recommends the restoration of 0.5 of the 1.0 FTE position that was eliminated in the Governor's recommendation. The 1.0 FTE position that was eliminated

Appropriations Committee

Date March 2-3, 2011

Attachment 4-22

is currently filled by a 0.5 FTE employee, whom the Subcommittee would like the agency to be able to retain.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Health Care Stabilization Fund

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 60

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	36,174,729	36,174,729	0
Subtotal	\$ 36,174,729	\$ 36,174,729	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 36,174,729	\$ 36,174,729	\$ 0
FTE positions	18.0	17.0	1.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	18.0	17.0	1.0

Agency Request

The **agency** requests an FY 2012 budget of \$36,174,729, all from special revenue funds, which is an increase of \$1,042,571, or 3.0 percent, above the revised FY 2011 estimate. The increase is due in large part to an anticipated increase of \$855,970 in medical malpractice claims payments. The remainder of the increase is due to attorneys' fees, professional fees such as those paid to expert witnesses, and group health insurance.

Appropriations Committee

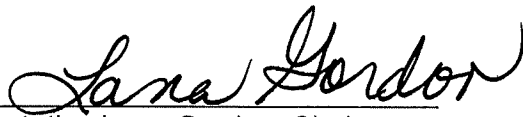
Date March 2-3, 2011

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FY 2012

HOUSE EDUCATION BUDGET COMMITTEE

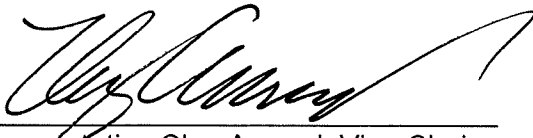
School for the Blind
School for the Deaf



Representative Lana Gordon, Chair



Representative Bill Feuerborn



Representative Clay Aurand, Vice-Chair

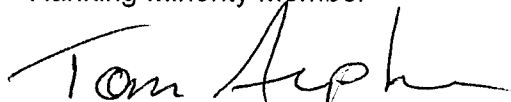


Representative Brenda Landwehr



Representative Valdenia Winn,
Ranking Minority Member

Representative Connie O'Brien



Representative Tom Arpke



Representative Sheryl Spalding



Representative Ward Cassidy

Appropriations Committee

Date March 2-3, 2011

Attachment 5

House Budget Committee Report

Agency: Kansas State School for the Blind Bill No. --

Bill Sec. --

Analyst: Cussimano

Analysis Pg. No. 219

Budget Page No. 288

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,530,223	\$ 5,530,223	\$ 0
Other Funds	570,307	570,307	0
Subtotal	\$ 6,100,530	\$ 6,100,530	\$ 0
Capital Improvements:			
State General Fund	\$ 30,509	\$ 30,509	\$ 0
Other Funds	546,167	546,167	0
Subtotal	\$ 576,676	\$ 576,676	\$ 0
TOTAL	\$ 6,677,206	\$ 6,677,206	\$ 0
FTE positions	93.5	93.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	93.5	93.5	0.0

Agency Estimate

The **agency** estimates FY 2011 operating expenditures of \$6,100,530, including \$5,530,223 from the State General Fund. This is an all funds increase of \$101,444, or 1.7 percent, and a State General Fund increase of \$42,437, or 0.8 percent, above the amount approved by the 2010 Legislature. The estimate includes 93.5 FTE positions, which is the same as the FY 2011 approved.

Governor's Recommendation

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Appropriations Committee

Date March 2-3, 2011

Attachment 5-2

House Budget Committee Report

Agency: Kansas State School for the Blind **Bill No. --**

Bill Sec. --

Analyst: Cussimano

Analysis Pg. No. 219

Budget Page No. 288

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,663,154	\$ 5,327,944	\$ 0
Other Funds	594,418	724,836	0
Subtotal	\$ 6,257,572	\$ 6,052,780	\$ 0
Capital Improvements:			
State General Fund	\$ 31,979	\$ 31,979	\$ 0
Other Funds	289,004	191,696	0
Subtotal	\$ 320,983	\$ 223,675	\$ 0
TOTAL	\$ 6,578,555	\$ 6,276,455	\$ 0
FTE positions	93.5	82.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	93.5	82.5	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$6,257,572, including \$5,663,154 from the State General Fund. This is an all funds increase of \$157,042, or 2.6 percent, and a State General Fund increase of \$132,931, or 2.4 percent, above the revised FY 2011 estimate. The request includes 93.5 FTE positions, which is the same as the revised FY 2011 estimate.

The request includes an enhancement package totaling \$55,431, all from the State General Fund, to add three days to teacher contracts, increase teacher salaries, and purchase one replacement vehicle. **Absent the enhancement**, the request is \$6,202,141, including \$5,607,723 from the State General Fund.

Included in the request is \$320,983, including \$31,979 from the State General Fund, for capital improvements.

Governor's Recommendation

The **Governor** recommends a FY 2012 operating budget of \$6,052,780, including \$5,327,944 from the State General Fund. This is an all funds decrease of \$204,792, or 3.3 percent, and a State General Fund decrease of \$335,201, or 5.9 percent, below the agency FY 2012 request. The recommendation is a decrease of \$47,750, or 0.8 percent, below the

Appropriations Committee

Date March 2-3, 2011

Attachment S-3

Governor's FY 2011 recommendation. The Governor recommends 82.5 FTE positions, a decrease of 11.0 FTE below the agency FY 2012 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Appropriations Committee

Date March 2-3, 2011

Attachment S-4

House Budget Committee Report

Agency: Kansas State School for the Deaf **Bill No. --**

Bill Sec. --

Analyst: Cussimanio

Analysis Pg. No. 244

Budget Page No. 290

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,833,103	\$ 8,833,103	\$ 0
Other Funds	716,227	716,227	0
Subtotal	\$ 9,549,330	\$ 9,549,330	\$ 0
Capital Improvements:			
State General Fund	\$ 63,850	\$ 63,850	\$ 0
Other Funds	611,190	611,190	0
Subtotal	\$ 675,040	\$ 675,040	\$ 0
TOTAL	\$ 10,224,370	\$ 10,224,370	\$ 0
FTE positions	173.5	173.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	173.5	173.5	0.0

Agency Estimate

The **agency** estimates a revised FY 2011 operating budget of \$9,549,330, an increase of \$244,393, or 2.6 percent, above the amount approved by the 2010 Legislature. The revised estimate includes State General Fund expenditures of \$8,833,103, the same as the approved amount. The agency estimates \$716,227 in all other funds, an increase of \$244,393, or 51.8 percent, above the approved amount. The estimate includes 173.5 FTE positions, which is the same as the 2010 approved.

Governor's Recommendation

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Appropriations Committee

Date March 2-3, 2011

Attachment 5-5

House Budget Committee Report

Agency: Kansas School for the Deaf

Bill No. --

Bill Sec. --

Analyst: Cussimano

Analysis Pg. No. 244

Budget Page No. 290

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,155,366	\$ 8,592,341	\$ 0
Other Funds	602,164	602,164	0
Subtotal	\$ 9,757,530	\$ 9,194,505	\$ 0
Capital Improvements:			
State General Fund	\$ 66,520	\$ 66,520	\$ 0
Other Funds	629,449	300,000	0
Subtotal	\$ 695,969	\$ 366,520	\$ 0
TOTAL	\$ 10,453,499	\$ 9,561,025	\$ 0
FTE positions	173.5	150.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	173.5	150.5	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$9,757,530, including \$9,155,366 from the State General Fund. This is an all funds increase of \$208,200, or 2.2 percent, and a State General Fund increase of \$322,263, or 3.6 percent, above the revised FY 2011 estimate. The request includes \$602,164 in all other funds, a decrease of \$114,063, or 15.9 percent, below the revised FY 2011 estimate. The request includes 173.5 FTE positions, the same as the revised FY 2011 estimate.

The request includes an enhancement package totaling \$112,205, all from the State General Fund, to add three days to teacher contracts, increase teacher salaries, and purchase one replacement vehicle.

Governor's Recommendation

The **Governor** recommends an FY 2012 operating budget of \$9,194,505, including \$8,592,341 from the State General Fund. This is an all funds decrease of \$563,025, or 5.8 percent, and a State General Fund decrease of the same amount. It is an all funds decrease of \$354,825, or 3.7 percent, and a State General Fund decrease of \$240,762, or 2.7 percent, below the Governor's FY 2011 recommendation. The recommendation does not include any of the agency's enhancement request. The Governor recommends 150.5 FTE positions, a decrease of 23.0 FTE positions below the agency request.

Appropriations Committee

Date March 2-3, 2011

Attachment 5-6

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Appropriations Committee

Date March 2-3, 2011

Attachment 5-7