

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Marc Rhoades on March 14, 15 & 16, in Room 346-S of the Capitol.

All members were present

Committee staff present:

Jim Wilson, Office of the Revisor of Statutes
Nobuko Folmsbee, Office of the Revisor of Statutes
Alan Conroy, Kansas Legislative Research Department
J.G. Scott, Kansas Legislative Research Department
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 Budget Committee Report – KPERS, Lieutenant Governor, Office of the Governor and Secretary of State
- Attachment 2 FY 2012 Budget Committee Report - State Treasurer
- Attachment 3 FY 2012 Budget Committee Report, Kansas Corporation Commission, Kansas State Fair Board, Department of Agriculture, Animal Health Department and State Conservation Commission
- Attachment 4 Kansas Feral Swine Control Program
- Attachment 5 **HB 2374** – Proposed Amendment
- Attachment 6 **HB 2014**- Bill Explanation for FY 2011
- Attachment 7 Savings Associated with ERO no. 40 – Legislative Research Department
- Attachment 8 FY 2008 – FY 2012 Kansas Department of Agriculture Budget Summary
- Attachment 9 FY 2012 Budget Committee Report – Kansas Corporation Commission
- Attachment 10 FY 2012 Budget Committee Report – Legislative Coordinating Council, Legislative Research Department, Revisor of Statutes and Legislative Division of Post Audit
- Attachment 11 FY 2012 Court of Tax Appeals Budget Committee Report
- Attachment 12 FY 2012 Emergency Medical Services Board Budget Committee Report
- Attachment 13 FY 2011 Adjutant General Budget Committee Report
- Attachment 14 Disaster Relief Budget Forecast FY 2011 & FY 2012
- Attachment 15 FY 2012 Adjutant General Budget Committee Report

HB 2374: An act making and concerning appropriations for the fiscal years ending June 20, 2011 and June 30, 2012

Chairman Rhoades call the meeting to order at 9:07 a.m. He welcomed committee members and reviewed the meeting agenda.

Chairman Rhoades made a motion to introduce legislation that would abolish the KAN-Ed. The motion was seconded by Representative McLeland. Motion carried.

Representative McLeland, Chair, House General Government Budget Committee, presented the FY 2012 Kansas Public Employee Retirement System (KPERS) Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following notations: noted that adequate funding to KPERS has not been provided, noted that the Pensions and Benefits committee is under review to solve the funding issue, noted that the agency paid the interest only from SGF for the

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House Appropriations Committee at March 14,15 & 16 , in Room 346-S of the Capitol.
Check Bond Payment.

Representative McLeland made a motion to adopt the FY 2012 KPERS Budget Committee Report. The motion was seconded by Representative DeGraaf.

Representative McLeland responded to questions from committee members. He stated that even with the increased employer contribution the KPERS payment is not enough to cover the indebtedness and the debt continues to grow. The return on the KPERS investment, unfunded liability and projected growth was discussed. The need for an investment strategy was emphasized and it was noted that the bill in committee would raise the employer contribution by 1%.

Faith Loretto, KPERS, responded to questions from committee members. She stated that the board is currently conducting an Asset Liability Study. This study is conducted every three years to look at the asset allocation to see where we are with current market conditions and reallocate asset strategies in-line with the market projections, risk tolerances, needs and projected return on the KPERS investments. The assumption used for projections has been 8%, she noted. It was noted that an Experienced Study is also conducted and should be available in the next few months, she added.

The motion to adopt the Budget Committee Report was renewed. Motion carried.

Representative McLeland, Chair, House General Government Budget Committee, presented the FY 2012 Office of the Lieutenant Governor Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation.

Representative McLeland made a motion to adopt the FY 2012 Office of the Lieutenant Governor 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 the Governor Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following observation: noted concerns with funding domestic violence prevention grants.

Representative McLeland made a motion to adopt the FY 2012 Office of the Governor Budget Committee Report. The motion was seconded by Representative DeGraaf.

Representative DeGraaf made a substitute motion that would add language to look at the 5% reduction in the Domestic Violence program at Omnibus. The motion was seconded by Representative Brown.

Leah Robinson, Legislative Research Department, responded to questions from committee members regarding Domestic Violence program. She stated that this represents approximately \$3.6 million or more than half of the operating budget.

The substitute motion was renewed. Motion carried.

Discussion continued regarding salaries, staffing issues and transition funding. A review of the Lieutenant Governor's responsibilities was reviewed.

The motion to adopt the Budget Committee Report as amended was renewed. Motion carried.

Representative McLeland, Chair, House General Government Budget Committee, presented the FY 2012 Secretary of State Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following observations: noted that a number of proposed Constitutional amendments have been introduced and are under consideration by the Legislature and recommends the suspension of the statutory requirement to remit 20% or up to a maximum of \$200,000 of the fee receipts to the State General Fund.

Representative McLeland made a motion to adopt the FY 2012 Secretary of State Budget Committee Report. The motion was seconded by Representative DeGraaf.

Discussion followed by committee members regarding printing ballots and the costs involved with this publication.

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The motion was renewed. Motion carried.

Representative DeGraaf, Vice-Chair, General Government Budget Committee, presented the FY 2012 Kansas Human Rights Commission Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following observation: noted the Governor's recommendation for transferring the agency to the Office of the Attorney General.

Representative DeGraaf made a motion to adopt the FY 2012 Kansas Human Rights Commission Budget Committee Report. The motion was seconded by Representative McLeland.

Discussion followed by committee members regarding staffing and reorganization issues.

The motion was renewed. Motion carried.

Representative McLeland, Chair, General Government Budget Committee, presented the FY 2012 State Treasurer Budget Committee Report, (Attachment 2). The Budget Committee concurred with the Governor's recommendation with the following adjustment: delete \$300,000 from special revenue funds.

Representative McLeland made a motion to adopt the FY 2012 State Treasurer Budget Committee Report. The motion was seconded by Representative DeGraaf.

Discussion followed by committee members regarding the savings to SGF from the recommended elimination of matching funds for the Scholarship program.

Representative Denning made a motion to for an amendment to add language to the report that would add 2 FTE positions as was included in the Senate Budget committee Report. The motion was seconded by Representative Ballard. Motion carried.

The motion to adopt the FY 2012 State Treasurer Budget Committee Report was renewed as amended. Motion carried.

Representative Schwartz, Chair, House Agriculture and Natural Resources Budget Committee, presented the FY 2012 Budget Committee Report for the Animal Health Department, Department of Agriculture and State Conservation Commission (Attachment 3). She reported that these departments have now been combined under the Executive Reorganization Order (ERO) no. 40 to the Department of Agriculture. The Budget Committee concurred with the Governor's recommendation with the following adjustments and notations: noted that if the Governor's ERO is not approved by the Legislature, the Budget Committee recommended the departments remain as independent state agencies and review funding and FTE positions during Omnibus, emphasized the essential programs of the Agriculture programs, add \$20,000 from special revenue funds for Livestock Market Reporting, which would be reviewed prior to the final action of the FY 2012 appropriations bill, add \$45,000 for the State Water Plan Fund for streamage monitoring, add \$179,785 from special revenue funds for vehicle replacement, add \$175,000 from special revenue funds for eradication of feral swine, add \$75,000 from special revenue funds for the Grain Warehouse Inspection Program, add \$28,000 from the motor pool fund for replacement of truck, add language requiring the agency's services performed in the Grain Warehouse Inspection Program will not be compromised by budget reductions, add language requiring allowing the Department of Agriculture to pro-rate license fees and/or alter license due dates as needed, add language creating the Compliance Education Fee Fund, add proviso language detailing expenditures within the State Water Plan Fund projects, add language allowing unencumbered balance from FY 2011 in excess of \$100 in the State Water Plan Fund projects, to be re-appropriated to those projects in FY 2012, add proviso language for up to 6% of the FY 2012 appropriation from the water resources cost share account of the State Water Plan Fund as included in the FY 2011 appropriation bill, review at Omnibus the possible addition of language authorizing the agency expenditures from the Water Transition Program to the Conservation Reserve Enhancement Program (CREP) allowing for any unencumbered balance in the excess of \$100 to be re-appropriated to CREP for FY 2012, review at Omnibus funding for an additional veterinary position for the Animal Disease Control Program, encouraged the Secretary of Agriculture to work closely with the transferred agencies to ensure the continuation of their missions, requested the introduction of legislation concerning feral swine, and appreciated the Administration and Secretary's focus on the department with enhancing efficiencies and improving customer service to the agriculture community and public.

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Representative Schwartz made a motion to adopt the FY 2012 Budget Committee Report for the Department of Agriculture. The motion was seconded by Representative Carlin.

Representative Brown made a motion for an amendment to remove item #6 deleting the helicopter program and allow for an open hunting season for the eradication of feral swine. The motion was seconded by Representative Kelly.

Representative Schwartz reviewed the Kansas Feral Swine Control Program (Attachment 4). Discussion followed by committee members and concerns were expressed regarding the increased feral swine population, the spread of animal disease, destruction of land/crop and illegal hunting operations.

Chairman Rhoades stated that the committee will continue discussion on the Budget Committee Report at tomorrow's committee meeting.

The meeting was adjourned at: 10:58 a.m.

The committee meeting reconvened at 1:45 p.m.

Committee members received a copy of the Proposed Amendment to **HB 2374** (Attachment 5) and Bill Explanation for FY 2011 **HB 2014** (Attachment 6). Chairman Rhoades provided an overview of the amendment, which would lapse \$85.9 million in SGF for K-12 education, add \$49.3 million in SGF for human services caseloads and delete the classified state employee undermarket pay of \$8.5 million from SGF and \$16.4 million from all funds.

Representative Mast made a motion to amend language into **HB 2374**. The motion was seconded by Representative Crum.

Discussion followed by committee members regarding the work of the Conference Committee in regards to the House and Senate positions.

The motion was renewed. Motion carried.

Representative Schwartz made a motion to amend language in **HB 2374** to remove \$300,000 from the Water Depository Fund into the State Water Plan Fund. The motion was seconded by Representative Lane. Motion carried.

Representative Kelley made a motion for an amendment to restore the funding for subscriptions and membership dues. The motion was seconded by Representative Brown. Motion carried.

Representative Mast made a motion to pass **HB 2374** favorable for passage as amended. The motion was seconded by Representative Brown. Motion carried.

The meeting was adjourned at: 2:09 p.m.

March 15, 2011

Chairman Rhoades called the meeting to order at 9:08 a.m and reviewed the meeting agenda. He noted that an article on feral hogs published in the Topeka Capital-Journal on March 13, 2011 and an article from the Garden City Telegram regarding the Independent Living audit was distributed to committee members.

Discussion continued from the March 14th meeting regarding the motion to amend item No. 6 in the Department of Agriculture Budget Committee Report regarding the feral swine eradication.

The motion to amend the Budget Committee Report was renewed. Motion failed.

Committee members continued discussion on the Department of Agriculture Budget Committee Report regarding the ERO, vehicle replacement and staffing issues. A copy of the Savings Associated with the ERO no. 4, (Attachment 7) was distributed to committee members and reviewed. It was noted that funding for additional staff would come from existing resources.

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Representative Brown made a substitute motion for the department to report at Omnibus the impact of a reduction of 50 FTE positions. The motion was seconded by Representative Sullentrop. Motion failed.

The Kansas Department of Agriculture Budget Summary for FY 2008 – FY 2012 was distributed and reviewed with committee members (Attachment 8). Chairman Rhoades stated that the enhancements of the committee's work reflects a reduction in SGF, which will be reviewed and discussed when the committee works the Mega bill.

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

Representative Schwartz, Chair, Agricultural and Natural Resources Budget Committee, presented the Kansas State Fair FY 2012 Budget Committee Report (Attachment 3). The Budget Committee concurred with the Governor's recommendation with the following notations: commended the accomplishments of the State Fair, encouraged a Legislative Livestock Fitting and Showing event, noted that funding in accordance to K.S.A. 2-223 has not been transferred to the State Fair Capital Improvements Fund from SGF, noted two roofs on the grounds are leaking and there is no maintenance funding for this replacement.

Representative Schwartz made a motion to adopt the Kansas State Fair FY 2012 Budget Committee Report. The motion was seconded by Representative Lane.

Discussion followed by committee members regarding the increase in SGF. It was noted that this represents debt service principal.

Christina Allen, Legislative Research Department, provided an explanation of the debt service principal. She discussed the terms of the bond payments, and stated that additional information on prior experience reflecting increases, the total bond indebtedness and amortization schedule be provided to the committee. The Governor's State Fair Capital Improvement Plan included \$159,00 from EDIF to make these payments, which leave a zero ending balance in FY 2012, she added.

Alan Conroy, Legislative Research Department, discussed the bond issuance and stated that this is a SGF obligation. It was noted that changes in the funding mechanism would result in re-issuance of bonds.

Discussion followed by committee members regarding admittance, vendor fees, and the economic factors.

Representative Kleeb made a substitute motion for the board to look into revenue enhancements of 50% to replace 50% of the SGF. The motion was seconded by Representative Mast.

It was noted that more information would be needed before taking action on this amendment by committee members.

The motion to amend was withdrawn as approved by the second of the motion.

The motion to adopt the FY 2012 State Fair Budget Committee Report was renewed. Motion carried.

Representative Schwartz, Chair, House Agriculture and Natural Resources Budget Committee, presented the FY 2012 Kansas Corporation Commission Budget Committee Report (Attachment 9). The Budget Committee concurred with the Governor's recommendation with the following adjustments: add \$116,100 from the Conservation fee fund to replace six vehicles, recommended a proviso regarding the deposit of fines and penalties into SGF, noted the intent of the Legislature for SGF for the abandoned oil and gas well plugging program and encouraged the commission to research how ARRA funds are expended in other states.

Representative Schwartz made a motion to adopt the FY 2012 Kansas Corporation Commission Report. The motion was seconded by Representative Carlin.

Discussion followed by committee members regarding the ARRA funds.

Representative Kleeb made a substitute motion for a thorough review and imbedding process for opportunities for some of the ARRA funding for energy savings for state purposes and report back to the committee by Omnibus. The motion was seconded by Representative Carlin. Motion carried.

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Representative DeGraaf made a motion to remove item no. 1 which would delete the request for Conservation fee funds enhancements. The motion was seconded by Representative Brown. Motion carried.

Additional information was requested by committee members regarding the states plugging of abandoned oil and gas wells, and determining factors for vehicle replacement requests.

The motion to approve the Budget Committee Report as amended was renewed. Motion carried.

Chairman Rhoades stated that the committee will reconvene upon adjournment of the House.

The meeting was adjourned at: 10:58 a.m.

Chairman Rhoades called the meeting to order at 12:55 p.m and reviewed the meeting agenda.

Representative Rhoades, Chair, Legislative Budget Committee, presented the FY 2012 Legislative Coordinating Council Budget Committee Report, (Attachment 10). The Budget Committee concurred with the Governor's recommendation with the following adjustment: delete \$43,680 for SGF and 1 FTE position eliminating the Director of Computer Services position.

Representative Rhoades made a motion to adopt the FY 2012 Legislative Coordinating Council Budget Committee Report. The motion was seconded by Representative Mast.

Discussion followed by committee members, regarding signatures missing on the report that were not in agreement with the committee recommendation, and the department's recommendation for only one one experienced position working with the KLISS system.

The motion was renewed. Motion carried.

Representative Rhoades, Chair, Legislative Budget Committee, presented the FY 2012 Legislature Budget Committee Report (Attachment 10). The Budget Committee concurred with the Governor's recommendation.

Representative Rhoades made a motion to adopt the FY 2012 Legislature Budget Committee Report. The motion was seconded by Representative Mast.

Discussion followed by committee members. It was noted that the per diem increased from \$107 to \$123, which includes wages and health benefits.

Representative McLeland made a motion for an amendment requesting a report from staff at Omnibus regarding their ability to support the KLISS system in the future. The motion was seconded by Representative Mast. Motion carried.

The motion was renewed to adopt the Budget Committee Report as amended. Motion carried.

Representative Rhoades, Chair, Legislative Budget Committee, presented the FY 2012 Legislative Research Department Budget Committee Report (Attachment 10). The Budget Committee concurred with the Governor's recommendation with the following adjustment: add \$220,000 form SGF to fund costs for redistricting, excluding additional computer equipment.

Representative Rhoades made a motion to adopt the FY 2012 Legislative Research Department Budget Committee Report. The motion was seconded by Representative Mast.

Discussion followed by committee members regarding redistricting, which was added as required by the Constitution, and three temporary positions have been added to work with the existing equipment and mapping responsibilities.

The motion was renewed. The motion carried.

Representative Rhoades, Chair, Legislative Budget Committee, presented the FY 2012 Office of the

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House Appropriations Committee at March 14,15 & 16 , in Room 346-S of the Capitol. Revisor of Statutes Budget Committee Report (Attachment 10). The Budget Committee concurred with the Governor's recommendation with the following adjustment: add \$100,000 form SGF to staff the agency for drafting legislation in a timely manner.

Representative Rhoades made a motion to adopt the FY 2012 Office of the Revisor of Statutes Budget Committee Report. The motion was seconded by Representative Mast.

Discussion followed by committee members regarding staff responsibilities.

Mary Ann Torrence, Revisor of Statutes, Office of Revisor of Statutes, responded to questions from committee members regarding compensatory time and job responsibilities. The Revisors are salaried positions and do not receive overtime pay, she noted.

The motion was renewed. Motion carried.

Representative Rhoades, Chair, Legislative Budget Committee, presented the FY 2012 Legislative Post Audit Budget Committee Report (Attachment 10). The Budget Committee concurred with the Governor's recommendation with the following adjustment: add \$437,587 for SGF to fully staff the agency in order to provide audits in a timely manner.

Representative Rhoades made a motion to adopt the FY 2012 Legislative Post Audit Budget Committee Report. The motion was seconded by Representative Mast.

Discussion followed by committee members regarding staffing issues, and timely and efficient audits.

Representative Feuerborn made a substitute motion to add 5 FTE positions for funding school audits. The motion was seconded by Representative Gatewood.

Discussion followed by committee members regarding the amendment.

Chairman Rhoades stated that the committee will meet at 8:30 a.m., March 16 to continue discussion on the amendment.

The meeting adjourned at: 1:36 p.m.

March 16, 2010

Chairman Rhoades called the meeting to order at 8:40 a.m.

Chairman Rhoades made a motion to introduce legislation regarding classified and unclassified positions. The motion was seconded by Representative Kelley. Motion carried.

Discussion continued regarding the substitute motion to add 5 FTE positions to the Legislative Division of Post Audit.

Representative Feuerborn renewed the motion. Motion failed.

Representative Brown made a motion for an amendment to add language requesting the Legislative Division of Post Audit to look at contracting for services. The motion was seconded by Representative Sullentrop. Motion failed.

J.G. Scott, Office of the Revisor of Statutes, responded to questions from committee members regarding salary and benefits. Discussion continued regarding maintaining the same level of funding as the prior year.

Representative Kelley made a substitute motion to revert to the Governor's recommendation. The motion was seconded by Representative Peck.

Committee members continued discussion regarding efficiencies, timely completion of audits and identifying specific agency needs.

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Representative Kelley made a motion to withdraw the amendment, which was approved by the second of the motion.

Representative Kelley made a substitute motion to delete \$300,000 which would add \$137,587 from the SGF to staff the agency. The motion was seconded by Representative Mast. Motion failed.

Representative Schwartz made a substitute motion to add \$337,587 which would reduce the amount by \$100,000 from SGF to staff the agency. The motion was seconded by Representative Ballard. Motion carried.

Representative Pottorff has requested that her vote in opposition of the motion be recorded in the minutes.

The motion to adopt the Legislative Post Audit Budget Committee Report as amended. Motion carried.

Representative McLeland, Chair, House General Government Budget Committee, presented the Court of Tax Appeals FY 2012 Budget Committee Report (Attachment 11). The Budget Committee concurred with the Governor's recommendation with the following adjustment: add language authorizing the creation of a commission to study the loser-pay option regarding decisions rendered by the agency.

Representative McLeland made a motion to adopt the FY 2012 Budget Committee Report for the Court of Tax Appeals. The motion was seconded by Representative DeGraaf.

Discussion followed by committee members regarding the impact on increased filing fees, staffing issues and the composition of the recommended commission.

The motion was renewed. Motion carried.

Representative Peck, Chair, House Transportation and Public Safety Budget Committee, presented the FY 2012 Emergency Medical Services Board Budget Committee Report (Attachment 12). The Budget Committee concurred with the Governor's recommendations with the following adjustments and notations: add 1 FTE position, recommended the suspension of the statutory requirement to remit 20% or up to a maximum of \$200,000 of the fee receipts, and discussed longevity bonuses and possibly reducing payments from \$50 to \$40 per year of service.

Representative Peck made a motion to adopt the FY 2012 Emergency Medical Services Board Budget Committee Report. The motion was seconded by Representative Gatewood.

Discussion followed by committee members regarding the addition of 1 FTE position, which would be a fee funded position. It was noted that raising fee funds to off-set the unfunded liability may be an option and concern was expressed regarding the budget impact of the unfunded liability on KPERS.

J.G. Scott, Legislative Research Department, responded to questions from committee members regarding salaries and benefits. He noted that the percentage for KPERS contributions would come from fee funds and would not impact the SGF.

The motion was renewed. Motion carried.

Representative Gatewood, Member, House Transportation and Public Safety Budget Committee, presented the FY 2011 Adjutant General Budget Committee Report, (Attachment 13). The Budget Committee concurred with the Governor's recommendation with the following adjustment and notations: add \$50 million for disaster relief funding, noted the agency's request for \$10.9 million for FY 2011 expenditures, and noted the significance for public safety of the interoperable communication system.

Representative Gatewood made a motion to adopt the FY 2011 Adjutant General Budget Committee Report. The motion was seconded by Representative Feuerborn.

Representative Gatewood responded to questions from committee members regarding disaster relief funds

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House Appropriations Committee at March 14,15 & 16 , in Room 346-S of the Capitol. and eligibility requirements. Members received a copy of the General Applicant Budget Forecast for FY 2011 & FY 2012, (Attachment 14). It was noted that the state match is 10% to the 15% match by local communities and the federal match is 75% for qualified disaster aid for public buildings. It was noted that discussion is underway to look at a dedicated funding system for growth opportunities for disaster relief for current debt and going forward, which is presently funded from SGF. A member stated that \$10.9 million payment is due from the state in FY 2011, the committee recommendation is for a \$5 million payment and the Governor would have the authority to make a \$5 million allotment for the remaining balance due.

Representative Kelley made a motion to delete the addition of \$50 million, including \$5 million from SGF for disaster relief funding. The motion was seconded by Representative Mast.

Discussion continued by committee members. It was noted that any new construction would be rebuilt at the previous level and would not cover additional improvement costs. The agency went back to the State Finance Council in FY 2011 and was approved for an additional \$10 million or 40% of the projects pending for payment, which was based on critical needs of the communities impacted.

The motion was renewed. Motion carried.

Representative Gatewood responded to additional questions from committee members state military operations reductions. He stated that a portion is included in the reduced resources package, which includes the closure of 18 armories.

Representative Gatewood renewed that motion to adopt the FY 2011 Adjutant General Budget Committee report as amended. Motion carried.

Representative Peck, Chair, House Transportation and Public Safety Budget Committee, presented the FY 2012 Adjutant General Budget Committee Report (Attachment 15). The Budget Committee concurred with the Governor's recommendation with the following notations: Executive Order 11-05 appoints the Adjutant General as the Homeland Security Adviser for the state, significance for public safety with the Interoperable Communications System Project, discussed the longevity bonus reduction from \$50 to \$40 per year of service.

Representative Peck made a motion to adopt the FY 2012 Adjutant General Budget Committee Report. The motion was seconded by Representative Pottorff. Motion carried.

Representative Peck, Chair, House Transportation and Public Safety Budget Committee, presented the FY 2012 Department of Transportation Budget Committee Report (Attachment 15). The Budget Committee concurred with the Governor's recommendation with the following adjustments and notations: delete \$2.7 million for the State Highway Fund for vehicle replacements, noted the agency has \$1.78 billion in outstanding debt, noted the FY 2002 & FY 2004 Legislators borrowed from the State Highway Fund and \$63.4 million has not been repaid to date, noted that Senate Sub. for **HB 2360** increased sale and compensating use tax from 5.3% to 6.3%, noted the Governor's recommendation reduces the FTE limitation by 197 vacant FTE positions, noted significance for public safety of the Interoperable Communications System Project, and discussed the reduction for longevity bonus payments from \$50 to \$40 per year of service.

Representative Peck made a motion to adopt the FY 2012 Transportation and Public Safety Budget Committee Report. The motion was seconded by Representative Gatewood.

Representative Peck responded to questions from committee members. It was noted that the fuel tax is a dedicated fund paid at the refinery and not a part of the SGF. He stated that there are 2,967.5 FTE filled and funded positions in FY 2012 and 3,113.5 FTE positions for FY 2011. The Governor's recommendation reduced 197 FTE positions which were vacant positions. 51 FTE positions were unfunded and 146 FTE positions were funded. The bonding authority that has not been let to date is 18% of the incoming revenue of approximately \$325 million. Reference was made by a committee member regarding the impact of the Governor's recommendations on pg. 5 of the Budget Committee Report and concern was expressed for moving dollars from the State Highway Fund to fund the SGF.

Representative McLeland made a motion for an amendment to eliminate the department's bonding authority for FY 2012. The motion was seconded by Representative DeGraaf.

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Discussion continued by committee members regarding the economic impact of the motion. It was noted that the state owes \$170 million for a comprehensive highway plan from from bonding for FY 1989. A committee member reviewed the Build America Bonds. It was noted that these are 25 year modified series bonds whereas 20 years are in interest payments and 5 years principle and interest payments are made at an interest rate of 2.99%. The concern for the debt repayment for highway projects that have been completed for a long period of time was expressed. \$325 million in bonds were to be let in FY 2012 and the Governor's recommendation was to transfer \$200 million from the department into the SGF, which includes a \$50 million advance in bond proceeds. The total expenditure for the Comprehensive Transportation Program was initially \$13 billion.

Deb Miller, Secretary, Department of Transportation, responded to questions from committee members. She stated \$325 million in Build America Bonds has been issued. Bonds issued can only be spent on qualified expenditures, which are recalculated and reviewed by the rating agencies and others for accountability. Debt issued goes toward transportation projects and there is no correlation between the Build America Bonds and the \$200 million transfer. Program costs were re-estimated over a 10 year period with a savings of \$200 million that could be captured. No additional debt would be issued than what was originally planned. However if the \$50 million debt was moved up to FY 2012 construction projects could be let. The bond indebtedness to date is approximately 13% of the total revenues collected by the department and bond proceeds are deposited in the State Highway Fund she added. A review of the long-term highway projects and funding for these projects, and revenue streams for the State Highway Fund was provided by Secretary Miller. She stated that under the Kansas Constitution motor fuels and registration can only be used for road and bridge purposes. The secretary added that the \$200 million used by the Governor for SGF would be back-filled over time and will capture savings with inflation coming from all State Highway funds. The primary goal of the T-WORKS legislation was to protect the investment already made in the State Highway system. The inflationary rate for FY 2012 is 3.5% and 4.5 % in FY 2014, Secretary Miller stated.

Chairman Rhoades stated committee work will continue upon adjournment of the House.

The committee recessed at: 11:02 a.m.

Chairman Rhoades called the meeting to order at 11:50 a.m.

Discussion on the amendment for the Department of Transportation Budget Committee Report for FY 2012 regarding bond issuance and ratings, payments and cash flow issues as related to maintaining safe highway projects.

Representative McLeland renewed the motion to amend. Motion failed.

Representative Crum made a motion for an amendment that no bonding authority for the department would be approved in FY 2012 without the approval of the Finance Council. The motion was seconded by Representative DeGraaf. Motion carried.

Representative DeGraaf made a motion for an amendment that would cap the department's bonding authority to \$1.6 billion for FY 2012 and cap the bonding authority to 13% of the department's cash flow. The motion was seconded by Representative Brown.

Discussion followed by committee members regarding the bonding authority amendment. It was noted that bonds are being paid off from the previous 10 year programs, which would free up additional borrowing if needed. This statutory requirements to change the cash flow percentage would require a proviso, and the need to grow the economy was emphasized.

The motion was renewed. Motion failed.

Representative Feuerborn made a motion for an amendment that the sweep of \$200 million would be changed to \$200 million borrowed from the State Highway fund for the SGF and would be paid back in FY 2013. The motion was seconded by Representative Lane. Motion carried.

Representative Brown made a substitute motion to eliminate the transfer, now referred to as a loan, in the FY 2012 budget. The motion was seconded by Representative Donohoe.

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Discussion followed by committee members regarding the motion. It was noted that the repayment for the money borrowed for the SGF would not impact the FY 2012 budget. Continued borrowing from the department's budget concerns was expressed.

Representative Brown withdrew the motion as approved by the second to the motion.

Discussion continued regarding the department's ability to do their jobs without micro-managing was expressed and suggestions on innovative ideas to fill the budget shortfalls was encouraged by committee members.

Representative DeGraaf made a substitute motion to move \$150 million off of the transfer as opposed to \$200 million. The motion was seconded by Representative Brown.

Discussion followed by committee members regarding the \$50 million remaining with the department to cover cash flow issues.

Secretary Miller responded to questions from committee members and stated that there would be no reason to address this if \$150 million was transferred to the department.

Discussion continued by committee members. It was noted that this motion would represent a shortfall of \$50 million in the Governor's recommendation and if the Senate does nothing further this would represent an \$85 million budget shortfall.

The motion was renewed. Motion failed.

Representative DeGraaf requested his vote in favor of the motion be reflected in the committee minutes.

Secretary Miller responded to questions from committee members regarding inflation, and stated that compared to the inflationary rate of the 1970' s substantial increased costs and less revenue would be realized resulting in a reduced construction program.

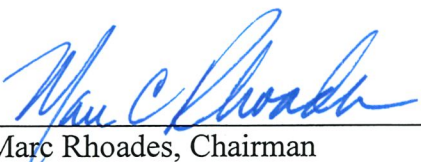
Representative DeGraaf made a motion for an amendment to change \$2.7 million to \$4.7 million from the State Highway fund which would allow the department \$700,000 for purchase or repairs to vehicles. The motion was seconded by Representative Donohoe. Motion failed.

Representative DeGraaf requested his vote in favor of the motion be reflected in the committee minutes.

Representative Peck renewed the motion to adopt the FY 2012 Department of Transportation Budget Committee Report as amended. Motion carried.

Chairman Rhoades stated that the committee will meet tomorrow. He reviewed expectations when addressing amendments by agency, and the intention to get to an positive ending balance.

Meeting adjourned at: 12:41 p.m.



Marc Rhoades, Chairman

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3-14-11

NAME	REPRESENTING
Dodie Wellshear	KCS DV
Leslie Kaufman	Ks Coop Council
Mary Jane Stankiewicz	KGFA
Verano Hen	HEWLAN FIRM
KOTB MEHLT	KEHANEY & ASSOC.
Juni Ray	KCSL
May Foster	SCC
Faith Lerotte	KPER S
Chris Wilson	KsDA
Mike Beam	Ks LISTK ASSN.
Bill Brown	KATD
Scott Frank	Post Audit
Justin Shaw	Post Audit
Ruth Glover	Ks. Human Rights Com.
Nancy Bryant	SOS
Wigh Keck	Capitol Strategies

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3-15-11

NAME	REPRESENTING
Alan Seiber	KGFA / KARA
John A. Donley	KS Const. Ass'n
Angie Morgan	ICDEM
Janice Harper	Adjutant General
Derek Hen	Hen Liv Farm
Rob MEALY	KEARNLEY & Assoc.
Max Foster	SCC
Greg Foley	SCC
Justin Starna	Post Audit
Bill Brown	KAND
Tara Mays	KDOT
Leigh Keck	Capitol Strategies
DAN MEYER	KHIP
KIM TORREY	KHIP
Leslie Kaufman	Ks Co-op Council

APPROPRIATIONS COMMITTEE GUEST LIST

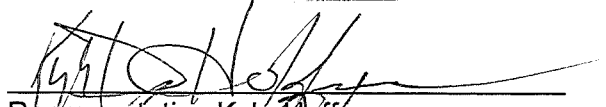
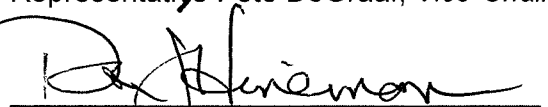
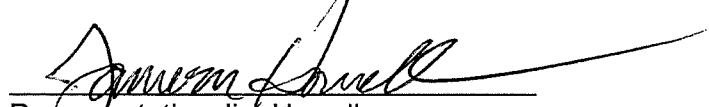
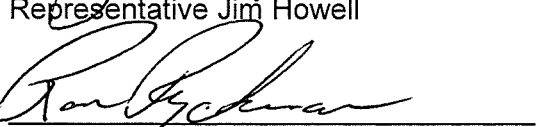
DATE: 3/16/11

NAME	REPRESENTING
Page Rauthier	Hein Law Firm
Phil Harner	KS21
Sen Peterson	KSN
Stephanie Buntin	Judicial Branch
John Mitchell	KDHE
Andy Schlapp	WSU
Loris Weeks	SRS
Leigh Beck	Capitol Strategies
David Hutchings	KBI
Justin McFarland	KDOL
Jamie Rose	KCSL
RT Wilson	KOSE
Woody Morris	KMM
Mike Brassel	KS Sec of State

FY 2012

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

Attorney General
Insurance Department
Judicial Branch
Judicial Council
Kansas Human Rights Commission
KPERS
Lieutenant Governor
Office of the Governor
Secretary of State


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, 14, 15 & 16

Attachment 1

Senate Subcommittee Report

Agency: Attorney General

Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 1251

Budget Page No. 116

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,741,667	\$ 2,793,668	\$ 0
Other Funds	17,650,419	18,813,982	0
Subtotal	\$ 20,392,086	\$ 21,607,650	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 20,392,086	\$ 21,607,650	\$ 0
FTE positions	110.0	131.4	0.0
Non FTE Uncl. Perm. Pos.	11.4	11.4	0.0
TOTAL	121.4	142.8	0.0

Agency Request

The **agency** requests The Attorney General requests an FY 2012 budget of \$20.4 million, a decrease of \$766,672, or 3.6 percent, below the revised current fiscal year estimate. The request includes State General Fund expenditures of \$2.7 million, a decrease of \$14,072, or 0.5 percent, below the revised current fiscal year estimate. The request includes 110.0 FTE positions, unchanged from the revised current year estimate.

Governor's Recommendation

The **Governor** recommends a total of \$21.6 million for the agency in FY 2012, including \$2.8 million from the State General Fund. The recommendation is an increase of \$1.7 million, or 8.6 percent, above the FY 2011 revised recommendation.

Most of the Governor's recommended increase is the result of the recommendation to merge the Kansas Human Rights Commission into the Office of the Attorney General. Expenditures recommended for the Human Rights Commission have been reflected in the Administration program for FY 2012. A total of \$1.6 million, including \$1.2 million from the State General Fund, and 22.0 FTE positions are associated with the move of the Commission.

Appropriations Committee

Date March 14, 15, 16

Attachment 12

Senate Subcommittee Recommendations

The **Subcommittee** concurs with the recommendations of the Governor, with the following observations:

1. The Subcommittee notes that the 2010 Legislature authorized the Attorney General to issue up to \$19.0 million in bonds for necessary expenditures related to interstate water litigation activities during FY 2011. While this was intended to offset the loss of funding from the Interstate Water Litigation Reserve account of the State General Fund, which was inadvertently lapsed, the Subcommittee believes it is not good public policy to fund ongoing operating expenditures with bond proceeds. The Subcommittee recommends that no language be included in the FY 2012 appropriations bill to continue that bonding authority.
2. The Subcommittee notes concerns with funding for domestic violence prevention grants and funding for Children's Advocacy Centers. Funding for these programs is currently divided between the Office of the Governor, and the Attorney General. The Subcommittee received testimony from a number of advocates who expressed concerns with continuing availability of the funding in the Attorney General's office. The Subcommittee recommends consideration be given at Omnibus to consolidating all of the funding for domestic violence prevention grants and Children's Advocacy Center grants in one agency.

Senate Committee Recommendation

The **Committee** concurs with the recommendations of the Subcommittee, with the following adjustment:

1. Change references in item number 2 above, to provide for review of the issue prior to conclusion of the mega appropriations bill.
-

Appropriations Committee

Date March 14, 15, 16

Attachment 1-3

House Budget Committee Report

Agency: Attorney General

Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 1251

Budget Page No. 116

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,741,667	\$ 2,793,668	\$ 0
Other Funds	17,650,419	18,813,982	150,000
Subtotal	\$ 20,392,086	\$ 21,607,650	\$ 150,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 20,392,086	\$ 21,607,650	\$ 150,000
FTE positions	110.0	131.4	0.0
Non FTE Uncl. Perm. Pos.	11.4	11.4	0.0
TOTAL	121.4	142.8	0.0

Agency Request

The **agency** requests a FY 2012 budget of \$20.4 million, a decrease of \$766,672, or 3.6 percent, below the revised current fiscal year estimate. The request includes State General Fund expenditures of \$2.7 million, a decrease of \$14,072, or 0.5 percent, below the revised current fiscal year estimate. The request includes 110.0 FTE positions, unchanged from the revised current year estimate.

Governor's Recommendation

The **Governor** recommends a total of \$21.6 million for the agency in FY 2012, including \$2.8 million from the State General Fund. The recommendation is an increase of \$1.7 million, or 8.6 percent, above the FY 2011 revised recommendation.

Most of the Governor's recommended increase is the result of the recommendation to merge the Kansas Human Rights Commission into the Office of the Attorney General. A total of \$1.6 million, including \$1.2 million from the State General Fund, and 22.0 FTE positions is associated with the move of the Commission.

Appropriations Committee

Date March 14, 15, 16

Attachment 1-4

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor, with the following adjustments and observations:

1. Add \$150,000, all from the Crime Victims Assistance Fund, for domestic violence prevention program grants for FY 2012. This will maintain funding for the program at the FY 2011 level. The Budget Committee further notes its concerns with funding for domestic violence prevention grants. Funding for these programs is currently divided between the Office of the Governor, the Office of the Attorney General, and possibly other agencies. The Budget Committee wishes to further explore the issue of funding for domestic violence prevention programs and recommends consideration be given at Omnibus to consolidating all of the funding for domestic violence prevention grants in one agency.
2. The Budget Committee notes its continuing concerns with the availability of water litigation funding for the agency. In FY 2005, \$20.1 million of the money received from the state of Colorado pursuant to litigation over the Arkansas River was deposited into the Interstate Water Litigation Reserve Account of the State General Fund, with a \$0 expenditure limitation to maintain the full balance in the account. In FY 2006, the Legislature appropriated funding of \$1.0 million from the account for a loan to a groundwater management district. The funding was not utilized in FY 2006 and reappropriated to FY 2007. The Legislature approved the lapse of the \$1.0 million in funding at the end of FY 2007. The language in the appropriations bill, although it was intended to lapse only the \$1.0 million in expenditures, was written too broadly, and resulted in the entire balance in the account being lapsed at the end of FY 2007 and returned to the State General Fund. In essence, no money has been in the account since the end of FY 2007. The Attorney General indicates that there is sufficient funding available in the agency's special revenue Interstate Water Litigation Fund to meet the agency's needs for FY 2012, but the Budget Committee remains concerned with the issue.
3. The Budget Committee notes that the Governor's FY 2012 recommendation for the agency including transferring the responsibilities of the Kansas Human Rights Commission to the Office of the Attorney General. The agency's FY 2012 budget includes funding of \$1.6 million, including \$1.2 million from the State General Fund, and 22.0 FTE positions associated with the move of the Commission. No Executive Reorganization Order was ever submitted and to date, no legislation has been introduced to provide for this transfer. The Budget Committee notes that if no legislation passes to accomplish the transfer, consideration will have to be given at Omnibus to deleting the funding from the Attorney General's budget and restoring funding to the Kansas Human Rights Commission.

Appropriations Committee

Date March 14, 15, 16

Attachment 1-5

Senate Subcommittee Report

Agency: Kansas Insurance Department

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. 1223

Budget Page No. 134

<u>Expenditure Summary</u>	<u>Agency Request FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	31,608,368	31,608,368	(3,500,000)
Subtotal	\$ 31,608,368	\$ 31,608,368	\$ (3,500,000)
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	165,115	165,115	0
Subtotal	\$ 165,115	\$ 165,115	\$ 0
 TOTAL	 \$ 31,773,483	 \$ 31,773,483	 \$ (3,500,000)
 FTE positions	 138.4	 123.4	 0.0
Non FTE Uncl. Perm. Pos.	3.6	3.6	0.0
TOTAL	142.0	127.0	0.0

Agency Request

The **agency** requests an operating budget of \$31,608,368, all from special revenue funds, for FY 2012, an increase of \$6,294,725, or 24.9 percent, above the revised FY 2011 estimate. This increase is due primarily to a \$5.0 million increase in Other Claims within the Workers' Compensation program. The agency currently has 625 claims under review by the Centers for Medicare and Medicaid Services (CMS), and at the conclusion of the review the agency estimates it will be required to reimburse CMS \$5.0 million for workers' compensation claims payments. The rest of the increase is due to health insurance costs and an anticipated increase in workers' compensation claims.

Governor's Recommendation

The **Governor** concurs with the agency request for expenditures with one adjustment. The Governor also recommends a reduction of 15.0 FTE positions, all of which are vacant.

Senate Subcommittee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 1-6

1. Delete \$3.5 million from other assistance expenditures in the Workers' Compensation program. The agency has estimated that it may owe the Centers for Medicare and Medicaid Services (CMS) up to \$5.0 million due to claims audited under recently implemented federal regulations. The Subcommittee believes that \$1.5 million would be a more appropriate amount for this purpose in FY 2012. Any additional amounts could be considered by the 2012 Legislature as a supplemental request.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Insurance Department

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. 1223

Budget Page No. 134

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	31,608,368	31,608,368	0
Subtotal	\$ 31,608,368	\$ 31,608,368	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	165,115	165,115	0
Subtotal	\$ 165,115	\$ 165,115	\$ 0
TOTAL	\$ 31,773,483	\$ 31,773,483	\$ 0
FTE positions	138.4	123.4	0.0
Non FTE Uncl. Perm. Pos.	3.6	3.6	0.0
TOTAL	142.0	127.0	0.0

Agency Request

The **agency** requests an operating budget of \$31,608,368, all from special revenue funds, for FY 2012, an increase of \$6,294,725, or 24.9 percent, above the revised FY 2011 estimate. This increase is due primarily to a \$5.0 million increase in Other Claims within the Workers' Compensation program. The agency currently has 625 claims under review by the Centers for Medicare and Medicaid Services (CMS), and at the conclusion of the review the

Appropriations Committee

Date March 14, 15, 16

Attachment 1-7

agency estimates it will be required to reimburse CMS \$5.0 million for workers' compensation claims payments. The rest of the increase is due to health insurance costs and an anticipated increase in workers' compensation claims.

Governor's Recommendation

The **Governor** concurs with the agency revised estimate with one exception. The Governor recommends 123.4 FTE positions, which is a decrease of 15.0 FTE positions below the agency request.

House Budget Committee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 1-8

Senate Subcommittee Report

Agency: Judicial Branch

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 172

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 107,596,334	\$ 107,596,334	\$ 0
Other Funds	23,703,535	23,703,535	0
Subtotal	\$ 131,299,869	\$ 131,299,869	\$ 0
Capital Improvements			
State General Fund	\$ 199,499	\$ 199,499	\$ 0
Other Funds	0	0	0
Subtotal	\$ 199,499	\$ 199,499	\$ 0
TOTAL	\$ 131,499,368	\$ 131,499,368	\$ 0
FTE positions	1,858.3	1,858.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,858.3	1,858.3	0.0

Agency Request

The **Judicial Branch** requests a FY 2012 operating budget of \$131.3 million, an all funds increase of \$6.3 million, or 5.1 percent, above the revised FY 2010 estimate. The request includes State General Fund expenditures of \$107.6 million, an increase of \$6.3 million, or 6.3 percent, above the revised FY 2011 estimate. The request would finance 1,858.3 FTE positions, an increase of 2.8 FTE positions above the revised FY 2011 estimate. The current Judicial Branch estimate assumes the \$5 surcharge on docket fees is extended into FY 2012, legislation would need to be enacted to effect that change. The agency chose not to submit the 14th Court of Appeals Judge or the e-filing program as enhancements because they are currently below their projected base budget due by maintaining an elevated shrinkage level.

Governor's Recommendation

The **Governor** is statutorily required to submit the agency's budget as requested by the agency.

Senate Subcommittee

The **Senate Subcommittee** concurs with the agency request with the following notations:

Appropriations Committee

Date March 14, 15, 16

Attachment 1-9

1. The Senate Subcommittee notes that Senate Bill 97, currently in the Senate Judiciary Committee, extends the authority for the court to impose a \$10 surcharge on docket fees into FY 2012. The Judicial Branch budget is based on the assumption that the authority is extended into FY 2012 and if it is not passed the agency will need to reduce approximately \$9.0 million from the budget.
2. The Senate Subcommittee encourages the **Capital Improvements Subcommittee** to approve the expenditure of \$199,499, all from the State General Fund, to build a judicial suite for the 14th Court of Appeal judge and staff. The subcommittee recommends adoption of the agency request and Governor's recommendation to fund the addition of the judge as required by existing law.
3. The Senate Subcommittee notes that the Judicial Branch should not expect additional funding to support the 14th Court of Appeals Judge and staff in future fiscal years and should anticipate supporting the expenditures for the judge from existing resources after FY 2012.

House Budget Committee Report

Agency: Judicial Branch

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. 1307

Budget Page No. 172

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 107,596,334	\$ 107,596,334	\$ (389,340)
Other Funds	23,703,535	23,703,535	0
Subtotal	\$ 131,299,869	\$ 131,299,869	\$ (389,340)
Capital Improvements			
State General Fund	\$ 199,499	\$ 199,499	\$ (199,499)
Other Funds	0	0	0
Subtotal	\$ 199,499	\$ 199,499	\$ (199,499)
TOTAL	\$ 131,499,368	\$ 131,499,368	\$ (588,839)
FTE positions	1,858.3	1,858.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,858.3	1,858.3	0.0

Appropriations Committee

Date March 14, 15, 16

Attachment 1-10

Agency Request

The **Judicial Branch** requests a FY 2012 operating budget of \$131.3 million, an all funds increase of \$6.3 million, or 5.1 percent, above the revised FY 2010 estimate. The request includes State General Fund expenditures of \$107.6 million, an increase of \$6.3 million, or 6.3 percent, above the revised FY 2011 estimate. The request would finance 1,858.3 FTE positions, an increase of 2.8 FTE positions above the revised FY 2011 estimate. The current Judicial Branch estimate assumes the \$5 surcharge on docket fees is extended into FY 2012, legislation would need to be enacted to effect that change. The agency chose not to submit the 14th Court of Appeals Judge or the e-filing program as enhancements because they are currently below their projected base budget due by maintaining an elevated shrinkage level.

Governor's Recommendation

The **Governor** is statutorily required to submit the agency's budget as requested by the agency.

House Budget Committee

The **Budget Committee** concurs with the agency request with the following adjustments and requests:

1. Delete \$588,839, all from the State General Fund, to remove the operating (\$389,340) and capital improvement (\$199,499) expenditures for implementation of the 14th Court of Appeals judge and staff. The Committee recommends the legislature introduce a bill allowing the Judicial Branch to delay implementation of the additional judge to FY 2013.
2. 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 \$60,375 to the State General Fund for FY 2012.
3. The Budget Committee notes that Senate Bill 97, currently in the House Judiciary Committee, extends the authority for the court to impose a surcharge on docket fees into FY 2012. The Judicial Branch budget is based on the assumption that the authority is extended into FY 2012 and if it is not passed the agency will need to reduce approximately \$9.0 million from the budget.
4. The Budget Committee commends the Judicial Branch for implementation of the Pegasus Project to evaluate staffing levels and caseload in the courts. The Committee further approves of the decision to fund the project from within the existing resources of the Judicial Branch and Judicial Council.
5. The Budget Committee requests the Judicial Branch report to the General Government Budget Committee prior to Omnibus regarding the statutory distribution of docket fees. The Committee further recommends the agency explore the option of increasing docket fees in order to reduce the necessity for State General fund appropriations and report to the Committee on the their findings.

Appropriations Committee

Date March 14, 15, 16

Attachment 1-11

Senate Subcommittee Report

Agency: Judicial Council

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 180

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,375,387	1,375,387	(105,378)
Subtotal	\$ 1,375,387	\$ 1,375,387	\$ (105,378)
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,375,387	 \$ 1,375,387	 \$ (105,378)
 FTE positions	 7.0	 7.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	7.0	7.0	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$1,375,387, all from special revenue funds. The request is an increase of \$80,630, or 6.2 percent, above the revised FY 2011 estimate. The request includes funding for 7.0 FTE positions.

Governor's Recommendation

The **Governor** is statutorily required to submit the agency's budget as requested by the agency.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the agency request with the following adjustment:

1. Delete \$105,378, all from the agency's fees funds, due to the retirement of the executive director for the agency. The agency noted in testimony that the judicial performance assessment program is now fully operational and can operate with a reduced number of employees.

Appropriations Committee

Date March 14, 15, 16

Attachment 1-12

Senate Ways and Means Committee Recommendation

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

House Budget Committee Report

Agency: Judicial Council

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. 1326

Budget Page No. 180

<u>Expenditure Summary</u>	<u>Agency Request FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,375,387	1,375,387	0
Subtotal	\$ 1,375,387	\$ 1,375,387	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,375,387	 \$ 1,375,387	 \$ 0
 FTE positions	 7.0	 7.0	 0.0
Non FTE Uncl. Perm. <u>Pos.</u>	0.0	0.0	0.0
TOTAL	7.0	7.0	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$1,375,387, all from special revenue funds. The request is an increase of \$80,630, or 6.2 percent, above the revised FY 2011 estimate. The request includes funding for 7.0 FTE positions.

Governor's Recommendation

The **Governor** is statutorily required to submit the agency's budget as requested by the agency.

Appropriations Committee

Date March 14, 15, 16

Attachment 1-13

Budget Committee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 1-14

Senate Subcommittee Report

Agency: Kansas Human Rights Commission Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. 1277

Budget Page No. 56

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,576,538	\$ 0	\$ 0
Other Funds	492,400	0	0
Subtotal	\$ 2,068,938	\$ 0	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,068,938	\$ 0	\$ 0
FTE positions	34.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	34.0	0.0	0.0

Agency Request

The **agency** requests \$2,068,938, including \$1,576,538 from the State General Fund, for operating expenditures for FY 2012. This is an all funds increase of \$302,545, or 17.1 percent, above the FY 2011 revised estimate and a State General Fund increase of \$136,326, or 9.5 percent, above the FY 2011 revised estimate. Fee funds comprise \$492,400 of the request, an increase of \$166,219, or 51.0 percent above the FY 2011 revised estimate. The increase is a result of a larger contract with the federal Equal Employment Opportunity Commission, which estimates 687 case resolutions, an increase of 149 cases. The commission estimates that the increase in federal funds will result in a FY 2011 carryover cash balance of \$116,333 in the Employment Discrimination Fund. This amount is scheduled to fund FY 2012 expenditures. The agency request maintains the 34.0 FTE position limitation.

Governor's Recommendation

The **Governor** recommends an Executive Reorganization Order for FY 2012 which includes the transfer of the duties and responsibilities of the Kansas Human Rights Commission, which has been a separate state agency, to the Office of the Attorney General.

The **Governor's** FY 2012 recommendation adds a total of \$1,627,111, including \$1,189,084 from the State General Fund, and 22.0 FTE positions to the Office of the Attorney General. This is an all funds decrease of \$441,827, or 21.4 percent, and a State General Fund

Appropriations Committee

Date March 14, 15, 16

Attachment 1-15

decrease of \$387,454, or 24.6 percent, and 12.0 FTE positions, below the amount requested by the Human Rights Commission for FY 2012. Changes from the amount requested by the agency and the amount recommended in the budget of the Attorney General include the following:

- **Enhancement Request.** The agency requested a total of \$138,553, all from the State General Fund, to fill 2.5 currently vacant FTE positions for FY 2012. The **Governor** does not recommend the enhancement.
- **Reduced Resources.** The agency's submitted budget for FY 2012 included reduced resources of \$71,899, all from the State General Fund, a 5.0 percent overall reduction to its request. The **Governor** concurs with this reduction.
- **Staff Reorganization.** The **Governor** recommends reorganizing agency staff, which is estimated to produce savings of \$231,375, including \$177,002 from the State General Fund. The Governor's recommendation eliminates 3.0 filled and funded FTE positions, including a 1.0 FTE Executive Director, a 1.0 FTE Attorney, and a 1.0 FTE Administrative Specialist, who serves as Secretary to the Executive Director. The **Governor** also recommends eliminating 9.0 vacant and unfunded FTE positions.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation, but notes the following:

1. The Senate Subcommittee's concurrence is contingent upon approval of the Governor's Executive Reorganization Order, or passage of legislation that is comparable to the Governor's Executive Reorganization Order.
 - If the Governor's Executive Reorganization Order is not approved by the Legislature, and if no legislation comparable to the Governor's Executive Reorganization Order passes, then the Senate Subcommittee recommends funding the Kansas Human Rights Commission as an independent state agency, in the amount of \$1,627,111, including \$1,189,084 from the State General Fund, which is equal to the Governor's recommendation.
 - If the Governor's Executive Reorganization Order is not approved by the Legislature, the Senate Subcommittee recommends 23.0 FTE positions for FY 2012, an increase of 1.0 FTE position above the Governor's recommendation. The increase is to allow for 1.0 non-FTE, permanent, unclassified position to transfer to a classified, 1.0 FTE position.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation for FY 2012, and notes the recommendation to merge the Kansas Human Rights Commission into the Office of the Attorney General. Expenditures recommended for the Human Rights Commission have been reflected in the Office of the Attorney General Administration program for FY 2012. A total of \$1,627,111, including \$1,189,084 from the State General Fund, and 22.0 FTE positions are associated with the move of the agency.

Appropriations Committee

Date March 14, 15, 16

Attachment 1-16

Minority Report
FY 2012 Kansas Human Rights Commission

I do not agree with the Senate Subcommittee's recommendation of the Governor's recommendation to reorganize staff of the Kansas Human Rights Commission and reduce 3.0 non-vacant FTE positions, including a 1.0 FTE Executive Director, a 1.0 FTE Attorney, and a 1.0 FTE Administrative Specialist, in the transfer. I recommend the following:

1. I recommend a reduction of 2.5 non-vacant FTE positions, for a total of 22.5 FTE positions for FY 2012; an increase of 0.5 FTE positions above the Governor's recommendation. This amount would allow the agency to retain the Executive Director, classified Administrative Specialist, and Chief Legal Counsel identified for elimination in the Governor's Budget Recommendation, but would eliminate the funding and positions for a Staff Attorney (unclassified Attorney C) and a Special Investigator II, and make a classified Administrative Assistant a half-time position.
2. If the Executive Reorganization Order, or comparable legislation, is not approved, then I recommend funding the Kansas Human Rights Commission as an independent state agency, in the amount of \$1,748,853; including \$1,252,820 from the State General Fund, an all funds increase of \$121,742, and a State General Fund increase of \$63,736, above the Senate Subcommittee's recommendation. The increase in funds is adequate to cover the difference in staff salaries and wages.

Senator Marci Francisco

Appropriations Committee

Date March 14, 15, 16

Attachment 1-17

House Budget Committee Report

Agency: Kansas Human Rights Commission Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. 1277

Budget Page No. 56

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,576,538	\$ 0	\$ 0
Other Funds	492,400	0	0
Subtotal	\$ 2,068,938	\$ 0	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,068,938	\$ 0	\$ 0
FTE positions	34.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	34.0	0.0	0.0

Agency Request

The **agency** requests \$2,068,938, including \$1,576,538 from the State General Fund, for operating expenditures for FY 2012. This is an all funds increase of \$302,545, or 17.1 percent, above the FY 2011 revised estimate and a State General Fund increase of \$136,326, or 9.5 percent, above the FY 2011 revised estimate. Fee funds comprise \$492,400 of the request, an increase of \$166,219, or 51.0 percent above the FY 2011 revised estimate. The increase is a result of a larger contract with the federal Equal Employment Opportunity Commission, which estimates 687 case resolutions, an increase of 149 cases. The commission estimates that the increase in federal funds will result in a FY 2011 carryover cash balance of \$116,333 in the Employment Discrimination Fund. This amount is scheduled to fund FY 2012 expenditures. The agency request maintains the 34.0 FTE position limitation.

Governor's Recommendation

The **Governor** recommends an Executive Reorganization Order for FY 2012 which includes the transfer of the duties and responsibilities of the Kansas Human Rights Commission, which has been a separate state agency, to the Office of the Attorney General.

Appropriations Committee

Date March 14, 15, 16

Attachment 1-18

The **Governor's** FY 2012 recommendation adds a total of \$1,627,111, including \$1,189,084 from the State General Fund, and 22.0 FTE positions to the Office of the Attorney General. This is an all funds decrease of \$441,827, or 21.4 percent, and a State General Fund decrease of \$387,454, or 24.6 percent, and 12.0 FTE positions, below the amount requested by the Human Rights Commission for FY 2012. Changes from the amount requested by the agency and the amount recommended in the budget of the Attorney General include the following:

- **Enhancement Request.** The agency requested a total of \$138,553, all from the State General Fund, to fill 2.5 currently vacant FTE positions for FY 2012. The **Governor** does not recommend the enhancement.
- **Reduced Resources.** The agency's submitted budget for FY 2012 included reduced resources of \$71,899, all from the State General Fund, a 5.0 percent overall reduction to its request. The **Governor** concurs with this reduction.
- **Staff Reorganization.** The **Governor** recommends reorganizing agency staff, which is estimated to produce savings of \$231,375, including \$177,002 from the State General Fund. The Governor's recommendation eliminates 3.0 FTE positions including 1.0 FTE Executive Director, 1.0 FTE Attorney, and 1.0 FTE Administrative Specialist, who serves as Secretary to the Executive Director. The **Governor** also recommends eliminating 9.0 vacant and unfunded FTE positions.

House Budget Committee Recommendation

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

1. The Budget Committee notes the Governor's FY 2012 recommendation for transferring the agency to the Office of the Attorney General. The agency's budget has been eliminated, and funding of \$1.6 million, including \$1.2 million from the State General Fund, and 22.0 FTE positions, is reflected in the Office of the Attorney General budget. No Executive Reorganization Order was ever submitted, and to date, no legislation has been introduced to provide for the transfer. The Budget Committee notes that, if no legislation passes to accomplish the transfer, then consideration will have to be given at Omnibus to deleting the funding from the Attorney General's budget and restoring funding to the Kansas Human Rights Commission.

Appropriations Committee

Date March 14, 15, 16

Attachment 1-19

Senate Subcommittee Report

Agency: Kansas Public Employees Retirement System

Bill No. --

Bill Sec. --

Analyst: Steiner

Analysis Pg. No. 1409

Budget Page No. 86

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,210,092	\$ 3,210,092	\$ 0
Other Funds	48,065,010	48,065,010	0
Subtotal	\$ 51,275,102	\$ 51,275,102	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 51,275,102	\$ 51,275,102	\$ 0
FTE positions	87.3	86.3	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	88.3	87.3	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$51,275,102, including \$3,210,092 from the State General Fund. The estimate is an all funds increase of \$1,462,027, or 2.9 percent, and a State General Fund decrease of \$3,656, or 0.1 percent from agency's FY 2011 estimate. The State General Fund appropriation is attributable to the agency servicing both the debt principal and debt interest on the KPERS 13th Check bonds. The all other funds increase is largely due to an increase in professional fees associated with KPERS investment activities. Investment expenses are developed based upon the current market portfolio and as investments have increased there has been a corresponding increase in professional fees associated with the management of KPERS investments.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request for operating expenditures. The Governor did eliminate 1.0 vacant FTE position for FY 2012.

Senate Subcommittee Recommendation

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

Appropriations Committee
Date March 14, 15, 16
Attachment 1-20

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Public Employees
Retirement System

Bill No. --

Bill Sec. --

Analyst: Steiner

Analysis Pg. No. 1409

Budget Page No. 86

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,210,092	\$ 3,210,092	\$ 0
Other Funds	48,065,010	48,065,010	0
Subtotal	\$ 51,275,102	\$ 51,275,102	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 51,275,102	\$ 51,275,102	\$ 0
FTE positions	87.3	86.3	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	88.3	87.3	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$51,275,102, including \$3,210,092 from the State General Fund. The estimate is an all funds increase of \$1,462,027, or 2.9 percent, and a State General Fund decrease of \$3,656, or 0.1 percent from agency's FY 2011 estimate. The State General Fund appropriation is attributable to the agency servicing both the debt principal and debt interest on the KPERS 13th Check bonds. The all other funds increase is largely due to an increase in professional fees associated with KPERS investment activities. Investment expenses are developed based upon the current market portfolio and as investments have increased there has been a corresponding increase in professional fees associated with the management of KPERS investments.

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Attachment 1-21

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request for operating expenditures. The Governor did eliminate 1.0 vacant FTE position for FY 2012.

House Budget Committee Recommendation

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

1. The Budget Committee notes that the Legislature has not provided adequate funding to KPERS resulting in a \$7.7 billion unfunded actuarial liability.
2. The Budget Committee notes that the House Committee on Pensions and Benefits is reviewing a variety of solutions to help solve the funding issue. Those solutions include increasing both the employer and employee contribution rates, adjusting the multiplier, switching new employees to a defined contribution plan, and adjusting the retirement age.
3. The Budget Committee notes that in 2010 the agency paid the interest portion only, \$638,812, all from the State General Fund, for the 13th Check Bond Payment. The 13th Check Bond was used to help fund a closed group of KPERS state retirees and beneficiaries. The Principal portion was not paid as the bonds were refinanced which allowed greater savings to the State General Fund. The agency paid both interest and principal amounts in FY 2011 and the Governor's recommendation for FY 2012 includes paying both the interest and principal for the 13th Check Bond.

Appropriations Committee

Date March 14, 15, 16

Attachment 1-22

Senate Subcommittee Report

Agency: Office of the Lieutenant Governor Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 1173

Budget Page No. 114

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 195,551	\$ 185,773	\$ 0
Other Funds	0	0	0
Subtotal	\$ 195,551	\$ 185,773	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 195,551	\$ 185,773	\$ 0
FTE positions	3.5	3.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.5	3.5	0.0

Agency Request

The **agency** requests \$195,551, all from the State General Fund, for FY 2012, an increase of \$3,198, or 1.7 percent, above the revised current year estimate. Requested increases in expenditures for other operating expenditures are partially offset by a decrease in requested salaries and wages expenditures. The request includes 3.5 FTE positions, the same as requested for the current fiscal year. No enhancement funding is requested.

Governor's Recommendation

The **Governor** recommends a total of \$185,773, all from the State General Fund, for FY 2012. The recommendation is a reduction of \$6,580, or 3.4 percent, below the revised current year recommendation. The recommendation reduces the agency's request by 5.0 percent.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

Appropriations Committee
Date MARCH 14, 15/16
Attachment 1-23

House Budget Committee Report

Agency: Office of the Lieutenant Governor **Bill No. --**

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 1173

Budget Page No. 114

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 195,551	\$ 185,773	\$ 0
Other Funds	0	0	0
Subtotal	\$ 195,551	\$ 185,773	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 195,551	\$ 185,773	\$ 0
FTE positions	3.5	3.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.5	3.5	0.0

Agency Request

The **agency** requests \$195,551, all from the State General Fund, for FY 2012, an increase of \$3,198, or 1.7 percent, above the revised current year estimate. Requested increases in expenditures for other operating expenditures are partially offset by a decrease in requested salaries and wages expenditures. The request includes 3.5 FTE positions, the same as requested for the current fiscal year. No enhancement funding is requested.

Governor's Recommendation

The **Governor** recommends a total of \$185,773, all from the State General Fund, for FY 2012. The recommendation is a reduction of \$6,580, or 3.4 percent, below the revised current year recommendation. The recommendation reduces the agency's request by 5.0 percent.

House Budget Committee Recommendation

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

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Attachment 1-24

Senate Subcommittee Report

Agency: Office of the Governor

Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 1158

Budget Page No. 112

<u>Expenditure Summary</u>	<u>Agency Request FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 6,824,528	\$ 6,762,611	\$ 0
Other Funds	10,304,531	10,304,531	0
Subtotal	\$ 17,129,059	\$ 17,067,142	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 17,129,059	 \$ 17,067,142	 \$ 0
FTE positions	43.5	43.1	(3.5)
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	44.5	44.1	(3.5)

Agency Request

The **agency** requests The agency requests a FY 2012 budget totaling \$17.1 million, a decrease of \$174,246, or 1.0 percent, below the revised FY 2011 estimate. A reduction of \$202,508 in requested expenditures from federal funds is partially offset by an increase of \$28,262 in requested State General Fund expenditures. The request includes 43.5 FTE positions, unchanged from the revised current year estimate.

Governor's Recommendation

The **Governor** recommends FY 2012 expenditures of \$17.1 million, including \$6.8 million from the State General Fund. The recommendation is a decrease of \$241,163, or 1.4 percent, below the revised current year recommendation, and a decrease of \$61,917, or 0.4 percent, below the agency's FY 2012 request. The Governor's recommendation includes:

- A 5.0 percent State General Fund reduction from the agency's existing programs (\$341,227);
- The transfer of the Commission on Disability Concerns (\$184,310, all from the State General Fund, and 2.0 FTE positions) from the Department of Commerce to the Office of the Governor;

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Attachment 1-25

- The addition of \$95,000, all from the State General Fund, to augment the salary of the Lieutenant Governor, who will also be overseeing health issues relating to the Kansas Department of Health and Environment, the Department on Aging and the Department of Social and Rehabilitation Services. (The same amount of funding has been reduced in the budget of the Department of Health and Environment.); and
- The transfer of responsibility for administration of the nonreportable E-911 grant program (including 2.4 FTE positions) from the Office of the Governor to the Office of the Attorney General.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendations of the Governor, with the following adjustment and observations.

1. Delete 3.5 FTE positions. The agency's revised FY 2011 current year estimate added 3.5 FTE positions above the number approved by the 2010 Legislature for FY 2011. These positions were related to federal grants. The Subcommittee would like more information on these positions and the specific grants involved before continuing them for FY 2012, and wishes to review this issue again during Omnibus.
2. The Subcommittee notes concerns with funding for domestic violence prevention grants and funding for Children's Advocacy Centers. Funding for these programs is currently divided between the Office of the Governor, and the Attorney General. The Subcommittee received testimony from a number of advocates who expressed concerns with continuing availability of the funding in the Attorney General's office. The Subcommittee recommends consideration be given at Omnibus to consolidating all of the funding for domestic violence prevention grants and Children's Advocacy Center grants in one agency.
3. The Subcommittee has lingering questions and concerns about the budget of the Office of the Governor, specifically related to two staffing items. The Subcommittee would like to continue to consider this issue and have the full Committee further review that information prior to completion of the mega appropriation bill. The Subcommittee is particularly concerned with two issues:
 - A total of \$95,000, all from the State General Fund, is added to the budget for FY 2012, presumably to augment the salary of the Lieutenant Governor, who will also be overseeing health issues relating to the Kansas Department of Health and Environment, the Department on Aging and the Department of Social and Rehabilitation Services. The same amount of funding has been reduced in the budget of the Department of Health and Environment under the Governor's recommendation for FY 2012. The Subcommittee was informed, however, that the Governor and the Lieutenant had reached an initial agreement under which the Lieutenant Governor would receive total compensation of \$60,000, plus fringe benefits. A subsequent agreement reduced that amount by 10 percent, to \$54,000, plus fringe benefits. The remaining funding appears to have been shifted to other planned uses within the Governor's office. The Subcommittee would like a more thorough accounting of how that funding is intended to be used, and is concerned with the lack of transparency when funding is moved around in this manner.

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- During the course of its review of that issue, the Subcommittee learned that a number of employees are performing duties for the Governor's office, while being compensated by other state agencies. Again, the Subcommittee is concerned with the transparency issues in this instance and the difficulties this creates in trying to get a clear picture of the spending involved, not only in this agency, but the other agencies impacted.

Senate Committee Recommendation

The **Committee** concurs with the recommendations of the Subcommittee, with the following adjustments:

1. Add back 0.5 FTE position, of the 3.5 FTE positions recommended for deletion by the Subcommittee. This will provide some additional flexibility to the agency as it further determines the role the Lieutenant Governor will play within the Office of the Governor.
 2. Modify the Subcommittee's recommendations to provide that items noted for Omnibus consideration will be considered prior to conclusion of the Committee's action on the mega appropriations bill.
 3. The Committee notes information provided by the Office of the Governor which indicates that the Lieutenant Governor's official title within the Governor's Office will be Coordinator of the Working Group on Health Policy.
 4. Modify the Subcommittee's recommendations to provide that items noted for Omnibus consideration will instead be considered prior to conclusion of the the mega appropriations bill.
-

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Attachment 1-22

House Budget Committee Report

Agency: Office of the Governor

Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 1158

Budget Page No. 112

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,824,528	\$ 6,762,611	\$ 0
Other Funds	10,304,531	10,304,531	0
Subtotal	\$ 17,129,059	\$ 17,067,142	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 17,129,059	\$ 17,067,142	\$ 0
FTE positions	43.5	43.1	(3.5)
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	44.5	44.1	(3.5)

Agency Request

The **agency** requests a FY 2012 budget totaling \$17.1 million, a decrease of \$174,246, or 1.0 percent, below the revised FY 2011 estimate. A reduction of \$202,508 in requested expenditures from federal funds is partially offset by an increase of \$28,262 in requested State General Fund expenditures. The request includes 43.5 FTE positions, unchanged from the revised current year estimate.

Governor's Recommendation

The **Governor** recommends FY 2012 expenditures of \$17.1 million, including \$6.8 million from the State General Fund. The recommendation is a decrease of \$241,163, or 1.4 percent, below the revised current year recommendation, and a decrease of \$61,917, or 0.4 percent, below the agency's FY 2012 request. The Governor's recommendation includes:

- A 5.0 percent State General Fund reduction from the agency's existing programs request (\$341,227);

Appropriations Committee

Date March 14, 15, 16

Attachment 1-28

- The transfer of the Commission on Disability Concerns (\$184,310, all from the State General Fund, and 2.0 FTE positions) from the Department of Commerce to the Office of the Governor;
- The addition of \$95,000, all from the State General Fund, to augment the salary of the Lieutenant Governor, who will also be overseeing health issues relating to the Kansas Department of Health and Environment, the Department on Aging and the Department of Social and Rehabilitation Services. (The same amount of funding has been reduced in the budget of the Department of Health and Environment.); and
- The transfer of responsibility for administration of the nonreportable E-911 grant program (including 2.4 FTE positions) from the Office of the Governor to the Office of the Attorney General.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor, with the following observation:

1. The Budget Committee notes concerns with funding for domestic violence prevention grants. Funding for these programs is currently divided between the Office of the Governor, the Office of the Attorney General, and possibly other agencies. The Budget Committee wishes to further explore the issue of funding for domestic violence prevention programs and recommends consideration be given at Omnibus to consolidating all of the funding for domestic violence prevention grants in one agency.

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Attachment 1-29

Senate Subcommittee Report

Agency: Secretary of State

Bill No. --

Bill Sec. 24

Analyst: Robinson

Analysis Pg. No. 1184

Budget Page No. 146

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,759,609	6,759,609	0
Subtotal	\$ 6,759,609	\$ 6,759,609	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 6,759,609	\$ 6,759,609	\$ 0
FTE positions	54.0	51.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	54.0	51.0	0.0

Agency Request

The **agency** requests a FY 2012 budget of \$6.8 million, a decrease of \$1.3 million, or 16.6 percent, below the revised current fiscal year estimate. The request includes 54.0 FTE positions, the same number as currently authorized. No enhancement funding is requested for FY 2012. Most of the decrease is the result of one-time expenditures from federal Help America Vote Act (HAVA) funds in the current year, which are not budgeted to be repeated in FY 2012.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request for expenditures. The Governor's recommendation, however, includes the deletion of 3.0 currently vacant FTE positions.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following observations:

1. The Subcommittee notes 2011 SB 128, currently referred to the Senate Ethics and Election Committee, delays the next scheduled Presidential Preference Primary from 2012 to 2016. Should this legislation not be enacted, the Secretary of State estimates expenditures of \$1.3 million, all from the State General Fund, will be required to cover

Appropriations Committee

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Attachment 1-30

the Secretary of State's costs and to reimburse counties for primary election related costs. No funding is included in the Governor's recommendation for the primary election costs. The Subcommittee recommends that the issue of funding be reviewed at Omnibus, after the outcome of the legislation to delay the Presidential Preference Primary has been determined.

2. The Subcommittee notes that a number of proposed Constitutional amendments have been introduced and under consideration by the Legislature. Currently, when a proposed amendment is going to appear on an election ballot, statutes require that the notice and text of the amendment must be published for three consecutive weeks in a newspaper of general circulation in each county in Kansas. Generally, the costs for this process are at least \$100,000 for each Constitutional amendment passed by the Legislature. The exact amount of this expense depends upon the length of the amendment and the rate charged by each newspaper. The Secretary of State estimates the publication costs of those amendments currently under consideration, should they be enacted, to be \$650,000, all from the State General Fund. The Subcommittee recommends reviewing the issue of funding for any proposed constitutional amendments that may be enacted by the Legislature during Omnibus.
3. The Subcommittee notes that while the Secretary of State is responsible for publication, sale and shipment of the *Session Laws of Kansas* and the *Kansas Administrative Regulations*, responsibilities for the *Kansas Statutes Annotated (KSAs)* are divided between the Revisor of Statutes and the Secretary of State. The Revisor of Statutes is responsible for publication of the KSAs, while the Secretary of State is responsible for their distribution. The Subcommittee believes it would be more consistent to consolidate the responsibilities for all of these items in one agency, and directs the Revisor of Statutes and the Secretary of State to develop a plan and report back at Omnibus with recommendations to accomplish that consolidation.

Senate Committee Recommendation

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

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Attachment 1-31

House Budget Committee Report

Agency: Secretary of State

Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 1184

Budget Page No. 146

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,759,609	6,759,609	0
Subtotal	\$ 6,759,609	\$ 6,759,609	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 6,759,609	\$ 6,759,609	\$ 0
FTE positions	54.0	51.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	54.0	51.0	0.0

Agency Request

The **agency** requests a FY 2012 budget of \$6.8 million, a decrease of \$1.3 million, or 16.6 percent, below the revised current fiscal year estimate. The request includes 54.0 FTE positions, the same number as currently authorized. No enhancement funding is requested for FY 2012. Most of the decrease is the result of one-time expenditures from federal Help America Vote Act (HAVA) funds in the current year, which are not budgeted to be repeated in FY 2012.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request for expenditures. The Governor's recommendation, however, includes the deletion of 3.0 currently vacant FTE positions.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor, with the following observations:

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Attachment 1-32

1. The Budget Committee notes that a number of proposed Constitutional amendments have been introduced and are under consideration by the Legislature. Currently, when a proposed amendment is going to appear on an election ballot, statutes require that the notice and text of the amendment must be published for three consecutive weeks in a newspaper of general circulation in each county in Kansas. Generally, the costs for this process are at least \$100,000 for each Constitutional amendment passed by the Legislature. The exact amount of this expense depends upon the length of the amendment and the rate charged by each newspaper. The Secretary of State estimates the costs of those amendments currently under consideration, should they be enacted, to be \$1.8 million, all from the State General Fund, although the funding would not be required until FY 2013. The 2011 Legislature required the agency to fund costs for two proposed amendments which appeared on the November 2010 general election ballot from existing resources, and the Budget Committee does not believe it is appropriate to require the agency to fund these costs out of its special revenue funds. The Budget Committee recommends that any future consideration for funding of costs related to proposed Constitutional amendments include funding from the State General Fund. The Budget Committee also notes that the *Kansas Constitution* limits the number of constitutional amendments that can appear on any one ballot to five. As of March 1, 2011, a total of nine proposed amendments are under consideration. In addition, if it is not included in the FY 2012 appropriations bill, the Budget Committee recommends continuation of the proviso first included in FY 2011 that requires the Secretary of State to prepare a report on the costs related to each proposed Constitutional amendment for the House Appropriations and Senate Ways and Means Committees.
2. 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 of its Uniform Commercial Code Fee Fund to the State General Fund for FY 2012. This would result in an estimated decrease of \$33,516 in revenue to the State General Fund in FY 2012. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently provided by the Department of Administration.

Appropriations Committee

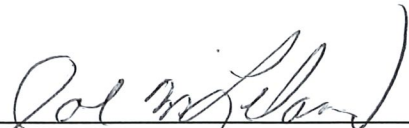
Date March 14, 15, 16

Attachment 1-33

FY 2012

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE


State Treasurer


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 14, 15, 16

Attachment 2

Senate Subcommittee Report

Agency: State Treasurer

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. 1201

Budget Page No. 156

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	26,612,322	20,912,322	0
Subtotal	\$ 26,612,322	\$ 20,912,322	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 26,612,322	\$ 20,912,322	\$ 0
FTE positions	52.5	44.5	2.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	52.5	44.5	2.0

Agency Request

The **agency** requests \$26,612,322, all from special revenue funds, for FY 2012. This is an increase of \$3,387,253, or 14.6 percent, above the FY 2011 revised estimate. The increase is due primarily to a \$3,280,000 increase in Other Assistance, which consists of estimated claims in Unclaimed Property. The remainder of the increase is due to state employee group health insurance, KPERS retirement employer contributions, and various fees paid under contractual services. The request also includes 52.5 FTE.

Governor's Recommendation

The **Governor** recommends an FY 2012 budget of \$20,912,322, all from special revenue funds, which is an increase of \$642,253, or 3.2 percent, above the FY 2011 recommendation. It is also a decrease of \$5,700,000, or 21.4 percent, below the agency FY 2012 request. The decrease from the agency request is due to a \$420,000 reduction in the Kansas Postsecondary Education Savings Program and a \$5,280,000 reduction in estimated claims in Unclaimed Property. The Governor also recommends 44.5 FTE, which is a reduction of 8.0 FTE positions below both the FY 2011 Governor recommendation and the agency FY 2012 request.

Appropriations Committee

Date March 14, 15, 16

Attachment 2-2

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation for FY 2012 with the following adjustment and notations.

1. Add 2.0 FTE positions. Although the Governor recommended that 8.0 FTE positions be eliminated, there were 2.0 positions in the process of being filled at the time the Governor's recommendations were being compiled. These 2.0 positions are now filled, and the Subcommittee would like the agency to be able to retain them.
2. The Subcommittee would like to note that legislation is anticipated to be introduced regarding the monitoring of the eligibility of applicants for the Kansas Investments Development Scholars (KIDS) matching grant program.
3. The Subcommittee would like further information on the Tax Increment Financing Revenue Replacement Fund to be provided to the full Senate Ways and Means Committee during its consideration of this budget. The Subcommittee is concerned that the need for this fund may be outdated and would like the Committee to further discuss this issue.

Senate Committee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 2-3

House Budget Committee Report

Agency: State Treasurer

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. 1201

Budget Page No. 156

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	26,612,322	20,912,322	(300,000)
Subtotal	\$ 26,612,322	\$ 20,912,322	\$ (300,000)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 26,612,322	\$ 20,912,322	\$ (300,000)
FTE positions	52.5	44.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	52.5	44.5	0.0

Agency Request

The **agency** requests \$26,612,322, all from special revenue funds, for FY 2012. This is an increase of \$3,387,253, or 14.6 percent, above the FY 2011 revised estimate. The increase is due primarily to a \$3,280,000 increase in Other Assistance, which consists of estimated claims in Unclaimed Property. The remainder of the increase is due to state employee group health insurance, KPERS retirement employer contributions, and various fees paid under contractual services. The request also includes 52.5 FTE.

Governor's Recommendation

The **Governor** recommends an FY 2012 budget of \$20,912,322, all from special revenue funds, which is an increase of \$642,253, or 3.2 percent, above the FY 2011 recommendation. It is also a decrease of \$5,700,000, or 21.4 percent, below the agency FY 2012 request. The decrease from the agency request is due to a \$420,000 reduction in the Kansas Postsecondary Education Savings Program and a \$5,280,000 reduction in estimated claims in Unclaimed Property. The Governor also recommends 44.5 FTE, which is a reduction of 8.0 FTE positions below both the FY 2011 Governor recommendation and the agency FY 2012 request.

Appropriations Committee

Date March 14, 15, 16

Attachment 2-4

House Budget Committee Recommendation

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

1. Delete \$300,000, all from special revenue funds, from Kansas Investments Development Scholars (KIDS) matching grants within the Kansas Postsecondary Education Savings Program. These grants are funded by a demand transfer from the State General Fund into the Kansas Postsecondary Education Savings Program Trust Fund, and the Budget Committee, considering the difficult budgetary climate, does not want to place this obligation on the State General Fund. The Budget Committee also has concerns about the potential negative effects these savings could have on recipients' ability to qualify for need-based postsecondary education financial aid.

Appropriations Committee

Date MARCH 14, 15, 16

Attachment 2-5

FY 2012

HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

Kansas Corporation Commission
Kansas State Fair Board
Department of Agriculture
Animal Health Department
State Conservation Commission


Representative Sharon Schwartz, Chair


Representative Steven Johnson


Representative Don Schroeder, Vice-Chair


Representative Harold Lane


Representative Sydney Carlin,
Ranking Minority Member


Representative Larry Powell


Representative Dan Collins


Representative Tom Sloan


Representative Carl Holmes

Appropriations Committee

Date March 14, 15, 16

Attachment 3

Senate Subcommittee Report

Agency: Kansas Corporation Commission Bill No. --

Bill Sec. --

Analyst: Younker

Analysis Pg. No. --

Budget Page No. 42

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	28,126,410	27,575,310	200,000
Subtotal	\$ 28,126,410	\$ 27,575,310	\$ 200,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 28,126,410	\$ 27,575,310	\$ 200,000
FTE positions	214.0	212.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	220.5	218.5	0.0

Agency Request

The **agency** requests a FY 2012 budget totaling \$28.1 million, all from special revenue funds, which is an increase of \$129,224, or 0.5 percent, above the agency's revised FY 2011 estimate. The FY 2012 request includes an enhancement request totaling \$651,100, all from special revenue funds. Absent the enhancement request, the FY 2012 request is \$27.5 million, which is a decrease of \$521,876, or 1.9 percent, below the revised FY 2011 estimate. The decrease is attributable to a reduction in ARRA funds and one-time expenditures including funding for the Kansas Electric Transmission Authority (KETA). KETA will request funding independently for FY 2012. The 214.0 FTE positions the agency requested did not change from the current year estimate.

Governor's Recommendation

The **Governor** recommends a FY 2012 budget totaling \$27.6 million, all from special revenue funds, which is a decrease of \$551,100, or 2.0 percent, below the agency's FY 2012 request and a decrease of \$421,876, or 1.5 percent below the Governor's FY 2011 recommendation. The recommendation does not include the \$400,000 transfer from the State General Fund to the Abandoned Oil and Gas Well Fund and the Governor does not recommend enhancement funding at this time. The recommendation includes \$100,000 from the Public Service Regulation Fund for the KETA. Further, the Governor recommends a reduction in 2.0 FTE positions as part of a statewide initiative to eliminate vacant FTE positions.

Appropriations Committee

Date March 14, 15, 16

Attachment 3-2

Senate Subcommittee Recommendation

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

1. Add \$200,000, all from special revenue funds, to approve part of the agency's FY 2012 enhancement request, the replacement of ten agency vehicles, all of which have met the mile-out threshold (100,000 miles for cars and 140,000 miles for trucks).

Senate Ways and Means Committee Recommendation

The **Senate Ways and Means Committee** concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Kansas Corporation Commission **Bill No. --**

Bill Sec. --

Analyst: Younker

Analysis Pg. No. 1574

Budget Page No. 42

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	28,126,410	27,575,310	116,100
Subtotal	\$ 28,126,410	\$ 27,575,310	\$ 116,100
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 28,126,410	\$ 27,575,310	\$ 116,100
FTE positions	214.0	212.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	220.5	218.5	0.0

Appropriations Committee

Date March 14, 15, 16

Attachment 3-3

Agency Request

The **agency** requests a FY 2012 budget totaling \$28.1 million, all from special revenue funds, which is an increase of \$129,224, or 0.5 percent, above the agency's revised FY 2011 estimate. The FY 2012 request includes an enhancement request totaling \$651,100, all from special revenue funds. Absent the enhancement request, the FY 2012 request is \$27.5 million, which is a decrease of \$521,876, or 1.9 percent, below the revised FY 2011 estimate. The decrease is attributable to a reduction in American Recovery and Reinvestment Act (ARRA) funds and one-time expenditures including funding for the Kansas Electric Transmission Authority (KETA). KETA will request funding independently for FY 2012. The 214.0 FTE positions the agency requested did not change from the current year estimate.

Governor's Recommendation

The **Governor** recommends a FY 2012 budget totaling \$27.6 million, all from special revenue funds, which is a decrease of \$551,100, or 2.0 percent, below the agency's FY 2012 request and a decrease of \$421,876, or 1.5 percent below the Governor's FY 2011 recommendation. The recommendation does not include the \$400,000 transfer from the State General Fund to the Abandoned Oil and Gas Well Fund and the Governor does not recommend enhancement funding at this time. The recommendation includes \$100,000 from the Public Service Regulation Fund for KETA. Further, the Governor recommends a reduction of 2.0 vacant FTE positions as part of a statewide initiative to eliminate vacant FTE positions.

House Budget Committee Recommendation

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

1. Add \$116,100, all from the Conservation Fee Fund, to approve part of the agency's FY 2012 enhancement request. These funds will be used for the replacement of six agency vehicles (five trucks and one car), all of which have met the mile-out threshold (100,000 miles for cars and 140,000 miles for trucks).
2. The Committee recommends a proviso that the fines and penalties associated with the civil assessment program be deposited directly into the State General Fund. The agency estimates that it will collect \$766,499 in fines and penalties associated with the civil assessment program in FY 2012. The Committee also recommends deleting the proviso transferring \$1.3 million from the Kansas Corporation Commission's Motor Carrier Fee Fund to the Kansas Highway Patrol's Motor Carrier Safety Assistance Program State Fund.
3. The Committee notes that it was the intent of the Legislature that the Kansas Corporation Commission receive \$400,000 per fiscal year from the State General Fund for the abandoned oil and gas well plugging program. The Governor did not recommend the transfer of \$400,000 for FY 2012 from the State General Fund to the Abandoned Oil and Gas Well Fund. The Committee is aware that with one accident a water supply could be compromised. The Committee recommends that the \$400,000 statutory transfer from the State General Fund be revisited at Omnibus if there are resources available for the transfer. The Committee also recommends that the Joint Committee on Energy and Environmental Policy study the abandoned oil and gas well plugging program during the Interim. Further

Appropriations Committee

Date March 14, 15, 16

Attachment 3-4

information regarding the abandoned oil and gas well plugging program is attached to this report.

4. The Efficiency Kansas program is designed to help Kansans identify and finance cost-effective energy efficiency improvements in their homes and small businesses. The program takes a whole house approach to energy efficiency to ensure that improvements work together and generate the greatest energy savings for each dollar spent. The Kansas Corporation Commission is currently exploring other alternatives to ensure the expenditure of the approximately \$34.0 million in remaining ARRA funds by April 2012. All alternatives to the Efficiency Kansas program must be related to energy efficiency and reviewed and approved by the federal Department of Energy. The Committee encourages the Kansas Corporation Commission to research what other states are doing to expend their ARRA funds by April 2012.

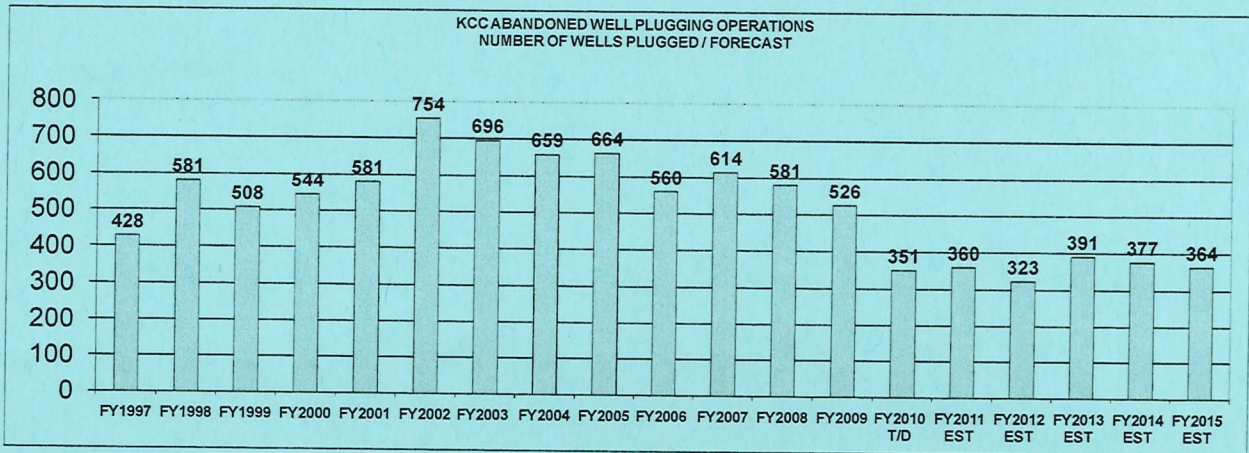
Appropriations Committee

Date March 14, 2016

Attachment 3-5

Abandoned Oil and Gas Well Plugging Program

KSA 55-192 provides for the plugging of abandoned wells and the remediation of contamination sites related to pre-July 1, 1996, oil and gas activities that have no responsible parties. There are still in excess of 5,665 abandoned wells that need to be plugged at an average cost of \$4,500 per well and 58 active remediation sites. A well left unplugged can impact surface and ground water and be a general threat to public safety. Since 1997 the KCC has plugged over 8,400 abandoned wells.



Appropriations Committee

Date March 14, 15, 16

Attachment 3-6

Senate Subcommittee Report

Agency: Kansas State Fair

Bill No. --

Bill Sec. --

Analyst: Allen

Analysis Pg. No. 81

Budget Page No. 440

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 540,469	\$ 540,469	\$ 0
Other Funds	5,206,152	5,046,412	39,740
Subtotal	\$ 5,746,621	\$ 5,586,881	\$ 39,740
Capital Improvements			
State General Fund	\$ 1,310,000	\$ 1,310,000	\$ 0
Other Funds	525,873	118,923	0
Subtotal	\$ 1,835,873	\$ 1,428,923	\$ 0
TOTAL	\$ 7,582,494	\$ 7,015,804	\$ 39,740
FTE positions	25.0	24.0	1.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	25.0	24.0	1.0

Agency Request

The **agency** requests a FY 2012 operating budget of \$5.7 million, including \$540,469 from the State General Fund, an increase of \$149,167, or 2.7 percent, above the revised FY 2011 estimate. The increase is primarily attributable to the agency's request for enhancement funding of \$159,740, including \$120,000 from the Economic Development Initiatives Fund (EDIF), for marketing and promotion of the State Fair and for competitive premiums for exhibitors, and funding for 1.0 additional FTE position for an administrative assistant position for the Competitive Exhibits Department funded from the State Fair Fee Fund (\$39,740). Absent the enhancement funding, the FY 2012 request totals \$5,586,881, a decrease of \$10,573, or 1.9 percent, below the revised FY 2011 estimate. The State General Fund increase is \$245,615, or 83.3 percent, above the FY 2011 estimate, and is due to debt service principal payments.

The **agency** requests capital improvement expenditures of \$1.8 million, including \$1.3 million from the State General Fund, an increase of \$404,281, or 28.8 percent, above the revised FY 2011 estimate. The increase is mostly due to the agency's enhancement request of \$376,950, all from special revenue funds, for roof replacements on several buildings. Absent the enhancement, the rehabilitation and repair request is \$118,923. In addition, the agency requests \$1.3 million, all from the State General Fund, for a debt service principal payment in FY 2012.

Appropriations Committee

Date March 14, 15, 16

Attachment 3-7

Governor's Recommendation

The **Governor** recommends \$5.6 million for FY 2012 expenditures, including \$540,469 from the State General Fund. The recommendation is a decrease of \$10,573, or 0.2 percent, below the FY 2011 recommendation and a decrease of \$159,740, or 2.8 percent, below the agency's FY 2012 request. The Governor does not recommend the agency's enhancement requests, totaling \$159,740, including \$120,000 from the Economic Development Initiatives Fund (EDIF) and \$39,740 from the State Fair Fee Fund. The Governor recommends transferring \$50,000 from the agency's State Fair Fee Fund to the State Fair Capital Improvement Fund in FY 2012, which would increase the agency's total transfer from the State Fair Fee Fund to the State Fair Capital Improvements Fund \$350,000 from \$300,000. The transfer decreases the agency's expenditures by \$50,000.

The **Governor** concurs with the agency's capital improvement request, but does not recommend the enhancement request of \$376,950, from the State Fair Capital Improvements Fund, for the building roof replacements.

Senate Subcommittee Recommendation

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

1. Add 1.0 FTE position and \$39,740, all from the State Fair Fee Fund, for an administrative assistant position for the Competitive Exhibits Department. The Subcommittee requests that the agency report back to the Subcommittee during FY 2013 budget hearings as to the greater efficiency gained by allowing the department director to concentrate more on increasing sponsorship and entries for the various departments instead of the duties that the new position will be performing.
2. The Subcommittee notes that the State of Kansas has failed its obligation according to K.S.A. 2-223 which provides that an amount to match capital improvements up to \$300,000 will be transferred to the State Fair Capital Improvements Fund from the State General Fund on July 1 of each year. The Legislature has suspended this match in FY 2004, FY 2005, FY 2010, and FY 2011. The Governor recommends suspending the match again in FY 2012, and due to the shortfall within the State Fair Capital Improvement Fund in FY 2012, recommends transferring \$159,207 from the Economic Development Initiatives Fund (EDIF) to the State Fair Capital Improvement Fund, leaving the State Fair Capital Improvement Fund with a \$0 ending balance in FY 2012.

Senate Committee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 3-8

House Budget Committee Report

Agency: Kansas State Fair

Bill No. --

Bill Sec. --

Analyst: Allen

Analysis Pg. No. 81

Budget Page No. 440

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 540,469	\$ 540,469	\$ 0
Other Funds	5,206,152	5,046,412	0
Subtotal	\$ 5,746,621	\$ 5,586,881	\$ 0
Capital Improvements			
State General Fund	\$ 1,310,000	\$ 1,310,000	\$ 0
Other Funds	525,873	118,923	0
Subtotal	\$ 1,835,873	\$ 1,428,923	\$ 0
TOTAL	\$ 7,582,494	\$ 7,015,804	\$ 0
FTE positions	25.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	25.0	24.0	0.0

Agency Request

The **agency** requests a FY 2012 operating budget of \$5.7 million, including \$540,469 from the State General Fund, an increase of \$149,167, or 2.7 percent, above the revised FY 2011 estimate. The increase is primarily attributable to the agency's request for enhancement funding of \$159,740, including \$120,000 from the Economic Development Initiatives Fund (EDIF), for marketing and promotion of the State Fair and for competitive premiums for exhibitors, and funding for 1.0 additional FTE position for an administrative assistant position for the Competitive Exhibits Department funded from the State Fair Fee Fund (\$39,740). Absent the enhancement funding, the FY 2012 request totals \$5,586,881, a decrease of \$10,573, or 1.9 percent, below the revised FY 2011 estimate. The State General Fund increase is \$245,615, or 83.3 percent, above the FY 2011 estimate, and is due to debt service principal payments.

The **agency** requests capital improvement expenditures of \$1.8 million, including \$1.3 million from the State General Fund, an increase of \$404,281, or 28.8 percent, above the revised FY 2011 estimate. The increase is mostly due to the agency's enhancement request of \$376,950, all from special revenue funds, for roof replacements on several buildings. Absent the enhancement, the rehabilitation and repair request is \$118,923. In addition, the agency requests \$1.3 million, all from the State General Fund, for a debt service principal payment in FY 2012.

Appropriations Committee

Date MARCH 14, 15, 16

Attachment 3-9

Governor's Recommendation

The **Governor** recommends \$5.6 million for FY 2012 expenditures, including \$540,469 from the State General Fund. The recommendation is a decrease of \$10,573, or 0.2 percent, below the FY 2011 recommendation and a decrease of \$159,740, or 2.8 percent, below the agency's FY 2012 request. The Governor does not recommend the agency's enhancement requests, totaling \$159,740, including \$120,000 from the Economic Development Initiatives Fund (EDIF) and \$39,740 from the State Fair Fee Fund. The Governor recommends transferring \$50,000 from the agency's State Fair Fee Fund to the State Fair Capital Improvement Fund in FY 2012, which would increase the agency's total transfer from the State Fair Fee Fund to the State Fair Capital Improvements Fund to \$350,000 from \$300,000. The transfer decreases the agency's expenditures by \$50,000.

The **Governor** concurs with the agency's capital improvement request, but does not recommend the enhancement request of \$376,950, from the State Fair Capital Improvements Fund, for the building roof replacements.

House Budget Committee Recommendation

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

1. The Budget Committee commends the State Fair for many accomplishments. These include the highest attendance record since 1998 at the 2009 State Fair, record setting carnival revenue, and increasing non-fair events, including the Cushman Motor Scooter National Convention, estimated to bring in 2,000 spectators and the Family Motor Coach Association Six State Area Rally, estimated to bring in 800 spectators.
2. The Budget Committee encourages the State Fair to incorporate a "Legislative Livestock Fitting and Showing" event. Similar events are held at other state's fairs, including Colorado, Nebraska, and South Dakota. The Budget Committee notes that it is the mission of the State Fair to "Showcase Agriculture" and this would be an opportunity for legislators to share this experience. The Budget Committee also notes that a generous donation has been offered to sponsor the event.
3. The Subcommittee notes that the State of Kansas has not transferred funding according to K.S.A. 2-223 which provides that an amount to match capital improvements up to \$300,000 will be transferred to the State Fair Capital Improvements Fund from the State General Fund on July 1 of each year. The Legislature has suspended this match in FY 2002, FY 2004, FY 2005, FY 2010, and FY 2011 for a total of \$1,343,000. The Governor recommends suspending the match again in FY 2012, and due to the shortfall within the State Fair Capital Improvement Fund in FY 2012, recommends transferring \$159,207 from the Economic Development Initiatives Fund (EDIF) to the State Fair Capital Improvement Fund, leaving the State Fair Capital Improvement Fund with a \$0 ending balance in FY 2012.
4. The Budget Committee notes that there are two roofs on the State Fair grounds that are currently leaking and the agency has requested funding to replace the roofs on three buildings. Due to the State of Kansas not transferring the State General Fund match to the State Fair Capital Improvement Fund, there is no funding for the maintenance needs of the facilities.

Appropriations Committee

Date March 14, 15, 16

Attachment 3-10

Senate Subcommittee Report

Agency: Department of Agriculture

Bill No. --

Bill Sec. --

Analyst: Allen

Analysis Pg. No. 23

Budget Page No. 418

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,783,297	\$ 10,420,624	\$ 0
Other Funds	17,449,744	29,855,818	179,785
Subtotal	\$ 28,233,041	\$ 40,276,442	\$ 179,785
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 28,233,041	\$ 40,276,442	\$ 179,785
FTE positions	341.5	353.5	0.0
Non FTE Uncl. Perm. Pos.	44.5	45.5	0.0
TOTAL	386.0	399.0	0.0

Agency Request

The **agency** requests a FY 2012 operating budget of \$28.2 million, a decrease of \$2.3 million, or 7.5 percent, below the revised FY 2011 estimate. The decrease is mainly attributable to the agency receiving less federal funding for FY 2012. The request includes enhancement funding that totals \$1.5 million, including \$1.3 million from the State General Fund. Absent the enhancement funding, the agency's FY 2012 request totals \$26.7 million, a decrease of \$3.8 million, or 12.4 percent, below the agency's revised FY 2011 estimate. The request would include 341.5 FTE positions.

The FY 2012 request detailed by funding source is as follows:

The **State General Fund** request totals \$10.8 million, an increase of \$1.5 million, or 15.9 percent, above the revised FY 2011 estimate. The request includes enhancement funding of \$1.3 million from the State General Fund. Absent the enhancement request, the State General Fund request would total \$9.5 million, an increase of \$188,800, or 2.0 percent, above the agency's revised FY 2011 estimate. The agency anticipates increases for operating expenditures within several of the agency's programs, primarily for salaries and wages and increased employee benefits.

The **State Water Plan Fund** request totals \$1.2 million, an increase of \$253,525, or 25.5 percent, above the revised FY 2011 estimate. The increase is attributable to the agency

Appropriations Committee

Date March 14, 15, 16

Attachment 3-11

assuming the full statutory transfer of \$6.0 million from the State General Fund to the State Water Plan Fund.

The all other funds request totals \$16.2 million, a decrease of \$4.0 million, or 24.8 percent, below the revised FY 2011 estimate. The decrease is mainly attributable to less Federal Emergency Management Agency (FEMA) funding for FY 2012, in FY 2011 the funding was mostly carry forward from FY 2010.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$40.3 million, an increase of \$12.0 million, or 42.7 percent, above the agency's FY 2012 request, and an increase of \$9.8 million, or 32.0 percent, above the Governor's FY 2011 recommendation. The Governor recommends transferring the Animal Health Department, State Conservation Commission, and the Agriculture Marketing Program of the Department of Commerce to the Department of Agriculture.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation, but notes the following:

1. Add \$89,910, all from fee funds, and \$89,875, all from federal funds, for the replacement of vehicles for FY 2012.
2. The Subcommittee would like to review, prior to final committee action on the FY 2012 appropriations bill, available funding for the Grain Warehouse Inspection Program for FY 2012.
3. The Subcommittee would like to review, prior to final committee action on the FY 2012 appropriations bill, available funding for the Livestock Market Reporting for FY 2012.
4. The Subcommittee recommends the agency fund the Livestock Market Reporting out of existing resources for FY 2012.
5. The Subcommittee recommends adding the following proviso language to the FY 2012 appropriation bill:

"Licensing online transition.....\$0

Provided, That the Department of Agriculture may pro-rate license fees and/or alter license due dates as needed in order to transition to online license applications and renewals."

6. The Subcommittee is concerned about the future funding of the Grain Warehouse Inspection Program. The Department of Agriculture requested \$75,000 for FY 2012 for this Program that was not included in the Governor's recommendation. The Subcommittee also notes that the lack of funding for this program will require the agency to layoff 1.0 FTE position for FY 2012. The Subcommittee recommends adding the following proviso language to the FY 2012 appropriation bill:

Appropriations Committee

Date March 14, 15, 16

Attachment 3-12

"During the fiscal year ending June 30, 2012, the above agency shall make every effort to ensure services performed in the grain warehouse inspection program will not be compromised by budget reductions for the fiscal year ending June 30, 2012."

7. The Subcommittee supports the need for an additional veterinary position within the Animal Disease Control Program and suggests sharing the position with the Meat and Poultry Program within the Department of Agriculture, if this is not an option, then the Subcommittee encourages the Department of Agriculture to work with the Animal Health Department to restore the veterinary position for the Animal Disease Control Program.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation with the following adjustments and notation:

1. Delete \$400,000, all from the State Water Plan Fund, to reduce funding for the Water Supply Restoration Program.
2. Add \$150,000, all from the State Water Plan Fund, to increase funding for the Non-Point Source Pollution.
3. Add \$150,000, all from the State Water Plan Fund, to increase funding for Aid to Conservation Districts.
4. Add \$40,000, all from the State Water Plan Fund, for Subbasin Water Resources Management Program, to replace State General Fund expenditures for Subbasin Water Resources Management Program. The Subcommittee recommends the agency fund use \$40,000, all from the State General Fund, that was previously planned to be used to fund the Subbasin Water Resources Management Program for the needed veterinary position in the Animal Health Division.
5. Allow the agency to purchase a vehicle for up to \$28,000, all from the motor pool fund, for a non-reportable/off budget expenditure for replacement of an agency pick up truck that currently has 180,000 miles. The motor pool fund gains receipts from fees paid by agency programs for use of the agency's vehicles. This fund is also used to pay for vehicle maintenance and repair. The request would purchase a new four door half-ton 4x4 pick up for use in areas where 2 wheel-drive would not be adequate.
6. Add language to allow any unencumbered balance in items funded from the State Water Plan Fund, in excess of \$100 as of June 30, 2011, to be reappropriated to those items for FY 2012. This language was in the FY 2011 appropriation bill. (see attached)
7. Add proviso language to allow for up to 6.0 percent of the appropriated amount for FY 2011 from the water resources cost share account be expended for contractual technical expertise and/or non-salary state conservation commission administration expenditures. This language was in the FY 2011 appropriation bill. (see attached)
8. Add proviso language detailing specific expenditures within items funded by the State Water Plan Fund. This language was in the FY 2011 appropriation bill. (see attached)
9. Add proviso language detailing the Conservation Reserve Enhancement Program (CREP). This language was in the FY 2011 appropriation bill. (see attached)

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10. Add language to authorize the agency to make expenditures, from the Water Transition Assistance Program (WTAP) account for the Conservation Reserve Enhancement Program (CREP). The State Conservation Commission administers the state's portion of the Conservation Reserve Enhancement Program. CREP has carried forward previous appropriations to meet the fiscal matching requirements of the USDA. Due to significant budget shortfalls, the Governor was forced to lapse the funding for CREP in the FY 2011 budget recommendations to the Legislature. Both the Governor and the Department of Agriculture support CREP. After consultation with the Kansas Water Office and the Department of Agriculture, the only methodical program area to reach into was the Water Transition Assistance Program. This program also makes a payment to the landowner to compensate for permanent dismissal of the water right, however, at 100.0 percent state and/or local funding.

As the subcommittee considered this option, it took into account the CREP only requires a one-time payment of \$62/acre for tier 1 soils or \$35 for tier 2 soil and the USDA is responsible for 15 annual payments of the county irrigated rental rate, \$125 to \$155/acre. The acres enrolled in this program will reduce annual consumptive use at a very low cost for Kansas. (see attached)

11. As the State of Kansas develops the "Animal Health Corridor," we should be mindful of the programs that are insuring good publicity about the good health of animals in Kansas. The Animal Facility Inspection Program, now within the Animal Health Department, is charged with the regulation and enforcement of the Kansas Pet Animal Act. The Subcommittee is aware of the Executive Reorganization Order No. 40 to make the Animal Health Department a part of the Department of Agriculture. The Committee supports the need to maintain adequate staff, including a program director, in the Animal Facility Inspection Program, if this reorganization takes place.

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House Budget Committee Report

Agency: Department of Agriculture

Bill No. - -

Bill Sec. --

Analyst: Allen

Analysis Pg. No. 23

Budget Page No. 418

<u>Expenditure Summary</u>	<u>Agency Request FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 10,783,297	\$ 10,420,624	\$ 0
Other Funds	17,449,744	29,855,818	494,785
Subtotal	\$ 28,233,041	\$ 40,276,442	\$ 494,785
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 28,233,041	 \$ 40,276,442	 \$ 494,785
 FTE positions	 341.5	 353.5	 0.0
Non FTE Uncl. Perm. Pos.	44.5	45.5	0.0
TOTAL	386.0	399.0	0.0

Agency Request

The **agency** requests a FY 2012 operating budget of \$28.2 million, a decrease of \$2.3 million, or 7.5 percent, below the revised FY 2011 estimate. The decrease is mainly attributable to the agency receiving less federal funding for FY 2012. The request includes enhancement funding that totals \$1.5 million, including \$1.3 million from the State General Fund. Absent the enhancement funding, the agency's FY 2012 request totals \$26.7 million, a decrease of \$3.8 million, or 12.4 percent, below the agency's revised FY 2011 estimate. The request would include 341.5 FTE positions.

The FY 2012 request detailed by funding source is as follows:

The **State General Fund** request totals \$10.8 million, an increase of \$1.5 million, or 15.9 percent, above the revised FY 2011 estimate. The request includes enhancement funding of \$1.3 million from the State General Fund. Absent the enhancement request, the State General Fund request would total \$9.5 million, an increase of \$188,800, or 2.0 percent, above the agency's revised FY 2011 estimate. The agency anticipates increases for operating expenditures within several of the agency's programs, primarily for salaries and wages and increased employee benefits.

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Attachment 3-15

The **State Water Plan Fund** request totals \$1.2 million, an increase of \$253,525, or 25.5 percent, above the revised FY 2011 estimate. The increase is attributable to the agency assuming the full statutory transfer of \$6.0 million from the State General Fund to the State Water Plan Fund.

The all other funds request totals \$16.2 million, a decrease of \$4.0 million, or 24.8 percent, below the revised FY 2011 estimate. The decrease is mainly attributable to less Federal Emergency Management Agency (FEMA) funding for FY 2012, in FY 2011 the funding was mostly carry forward from FY 2010.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$40.3 million, an increase of \$12.0 million, or 42.7 percent, above the agency's FY 2012 request, and an increase of \$9.8 million, or 32.0 percent, above the Governor's FY 2011 recommendation. The Governor recommends transferring the Animal Health Department, State Conservation Commission, and the Agriculture Marketing Program of the Department of Commerce to the Department of Agriculture.

House Budget Committee Recommendation

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

1. The Budget Committee notes that this report contains funding for the Animal Health Department, State Conservation Commission and the Agricultural Marketing Division transferred from the Department of Commerce and that the Budget Committee's concurrence is contingent upon approval of the Governor's Executive Reorganization Order (ERO) No. 40, or passage of legislation that is comparable to the Governor's ERO. If the Governor's ERO is not approved by the Legislature, and if no legislation comparable to the ERO passes, then the Budget Committee recommends funding the Animal Health Department and the State Conservation Commission as independent state agencies, and the Agricultural Marketing Division within the Department of Commerce and reviewing funding and FTE positions during Omnibus.
2. The Budget Committee wishes to emphasize that Agriculture is the biggest industry in the State of Kansas and less than half a cent of a tax dollar collected in Kansas is spent on Agriculture programs. These programs are essential for the State of Kansas.
3. Add \$20,000, from special revenue funds, for Livestock Market Reporting, with funding to be reviewed prior to final committee action on the FY 2012 appropriations bill. The Budget Committee notes that the Kansas Livestock Association respectfully urges the addition of funding (\$20,000) for two livestock auction market reports that have previously been part of a state-federal agreement. These reports play a vital role in the price discovery of feeder cattle and are ultimately used by the industry through the Chicago Mercantile Exchange's (CME) Feeder Cattle Index. By funding these two reports the state can provide a significant service to the state's \$6.0 billion industry. This service is best provided by an objective, third party source, such as the Department of Agriculture.

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4. Add \$45,000, all from the State Water Plan Fund, for streamgauge monitoring in western Kansas to assure that Colorado is in compliance with the Arkansas River Compact.
5. Add \$179,785, all from special revenue funds, for the replacement of vehicles for FY 2012. The Budget Committee would allow the agency flexibility to purchase the vehicles due to Executive Reorganization Order No. 40, which transfers the Animal Health Department, State Conservation Commission, and the Agricultural Marketing Division from the Department of Commerce to the Department of Agriculture. The Budget Committee also recommends the agency use the current vehicles that are being replaced, if feasible, within other programs operated by the agency.
6. Add \$175,000, from special revenue funds, for the eradication of feral swine, with funding to be reviewed prior to final committee action on the FY 2012 appropriations bill. As part of the Wildlife Animal and Plant Health Inspection Service (APHIS) contact with private landowners participating in the program, the United States Department of Agriculture (USDA) verifies reported feral hog damage. The agency reported \$3.17 million in agricultural damage. That amount does not include damage to natural resources. The feral swine eradication program use of trapping and aerial gunning from helicopters has decreased the Kansas population from about 2,000 feral swine a few years ago to about 500 feral swine today.
7. Add \$75,000, all from special revenue funds, for the Grain Warehouse Inspection Program, with funding to be reviewed prior to final committee action on the FY 2012 appropriations bill. The Budget Committee is concerned about the lack of funding for the Grain Warehouse Inspection Program. The Department of Agriculture requested \$75,000 for FY 2012 for this program that was not included in the Governor's recommendation.
8. Add \$28,000, all from the motor pool fund, for replacement of an agency pick up truck that currently has over 170,000 miles. The motor pool fund gains receipts from fees paid by agency programs for use of the agency's vehicles. This fund is also used to pay for vehicle maintenance and repair. The request would purchase a new four door half-ton 4x4 pick up for use in areas where 2 wheel-drive would not be adequate.
9. Add language that requires the agency to make every effort to ensure services performed in the Grain Warehouse Inspection Program will not be compromised by budget reductions for FY 2012. (see attached proviso language #1)
10. Add language that allows the Department of Agriculture to pro-rate license fees and/or alter license due dates as needed in order to transition to online license applications and renewals. (see attached proviso language #2)
11. Add language creating the Compliance Education Fee Fund, which civil penalties and fines may be deposited for the purpose of compliance education. (see attached proviso language #3)
12. Add proviso language detailing specific expenditures within projects funded by the State Water Plan Fund. This language was in the FY 2011 appropriation bill. (see attached proviso language #4, 5, 8, 9, and 10)
13. Add language to allow any unencumbered balance in projects funded from the State Water Plan Fund, in excess of \$100 as of June 30, 2011, to be reappropriated to those projects for FY 2012 (except funding for Conservation Reserve Enhancement Program

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Attachment 3-17

(CREP)). This language was in the FY 2011 appropriation bill. (see attached proviso language #5-11)

14. Add proviso language to allow for up to 6.0 percent of the appropriation for FY 2012 from the water resources cost share account of the State Water Plan Fund be expended for contractual technical expertise and/or non-salary Conservation Division administration expenditures. This language was in the FY 2011 appropriation bill. (see attached proviso language #5)
15. Review during Omnibus the possible addition of language to authorize the agency to make expenditures, from the Water Transition Assistance Program (WTAP) account for the Conservation Reserve Enhancement Program (CREP) and to allow any unencumbered balance for CREP, in excess of \$100 as of June 30, 2011, to be reappropriated to CREP for FY 2012.
16. Review during Omnibus the funding for an additional veterinary position for the Animal Disease Control Program. The Budget Committee supports the need for an additional veterinary position in western Kansas within the Animal Disease Control Program and suggests sharing the position with the Meat and Poultry Program within the Department of Agriculture. The Budget Committee also would like to review the possibility of the Department of Agriculture working with the Animal Health Department to restore the veterinary position for the Animal Disease Control Program. This position has become of even higher importance due to the retirement of a USDA inspector in western Kansas.
17. The Budget Committee encourages the Secretary of Agriculture to work closely with the transferred agencies to ensure the continuation of the missions of those agencies. Especially, as the State of Kansas develops the "Animal Health Corridor," the Legislature and the Department should be mindful of the programs that are insuring the good health of animals in Kansas, as well as the importance of food safety and security for the general public's benefit.
18. The Budget Committee requests the introduction of legislation concerning feral swine.
19. The Budget Committee appreciates that the Administration and the Secretary of Agriculture, is focusing on what is best for Kansas, the Department of Agriculture, and the new divisions within the agency. In addition, the Budget Committee commends the attitude of the Secretary of the Department of Agriculture for being prepared to make a win-win situation for all involved, with great synergies and efficiencies, while at the same time improving customer service to the agriculture community and to the public.

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Attachment 3-18

Department of Agriculture Provisos - FY 2012

1. Grain Warehouse Inspection Program

Provided, That during the fiscal year ending June 30, 2012, the above agency shall make every effort to ensure services performed in the grain warehouse inspection program will not be compromised by budget reductions for the fiscal year ending June 30, 2012.

2. Licensing

Licensing online transition.....\$0

Provided, That the above agency may pro-rate license fees and/or alter license due dates as needed in order to transition to online license applications and renewals for the fiscal year ending June 30, 2012.

3. Compliance Education Fee Fund

Provided, There is hereby created a compliance education fee fund within the department of agriculture into which civil penalties and fines may be deposited for the purpose of compliance education.

Compliance education fee fund.....\$250,000

4. State General Fund - Administrative Operations

And provided further, That expenditures may be made from this account or any special revenue fund of the above named agency to allow 100% grant-funded projects relating to stream bank stabilization, and to and to allow lakes to be under the multi- purpose small lakes program if the lake is used for two of the following purposes: flood control, public water supply storage or recreation, notwithstanding the provisions of any other legislative enactment.

5. State Water Plan – Water Resource Cost-Share

Provided, That any unencumbered balance in the water resources cost share account in excess of \$100 as of June 30, 2011, is hereby reappropriated to the water resources cost share account for fiscal year 2012:

Provided further, That the initial allocation for grants to conservation districts for fiscal year 2012 shall be made on a priority basis, as determined by the division of conservation of the Kansas department of agriculture and the provisions of the state water plan:

And provided further, That expenditures from this account for contractual technical expertise and/or non-salary administration expenditures of the division of conservation of the Kansas department of agriculture shall not exceed the amount equal to 6.0 percent of the budget amount for fiscal year 2012 for the water resources cost share account.

6. State Water Plan – Nonpoint Source Pollution Assistance

Provided, That any unencumbered balance in the nonpoint source pollution assistance account in excess of \$100 as of June 30, 2011 is hereby reappropriated for fiscal year 2012.

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Attachment 3-19

7. State Water Plan – Conservation District Aid

Provided, That any unencumbered balance in the conservation district aid account in excess of \$100 as of June 30, 2011 is hereby reappropriated for fiscal year 2012.

8. State Water Plan – Watershed Dam Construction

Provided, That any unencumbered balance in the watershed dam construction account in excess of \$100 as of June 30, 2011, is hereby reappropriated for fiscal year 2012:

Provided further, That expenditures from the watershed dam construction account are hereby authorized for engineering contracts for watershed planning as determined by the above agency.

9. Lake Restoration – Water Supply Restoration Program (WSRP)

Provided, That any unencumbered balance in the lake restoration (Water Supply Restoration) account in excess of \$100 as of June 30, 2011, is hereby reappropriated for fiscal year 2012:

Provided further, department of agriculture shall make expenditures during fiscal year 2012 from the lake restoration account from fiscal year 2009 encumbered moneys under contract in the water supply restoration program, for the installation of an alternative public water supply solution for Washington county rural water district no. 1.

10. State Water Plan – Kansas Water Quality Buffer Initiative

Provided, That any unencumbered balance in the Kansas water quality buffer initiatives account in excess of \$100 as of June 30, 2011, is hereby reappropriated for fiscal year 2012:

Provided further, That all expenditures from the Kansas water quality buffer initiatives account shall be for grants or incentives to install water quality best management practices:

And provided further, That such expenditures may be made from this account from the approved budget amount for fiscal year 2012 in accordance with contracts, which are hereby authorized to be entered into by the secretary of agriculture, for such grants or incentives.

11. State Water Plan – Riparian and Wetland Program

Provided, That any unencumbered balance in the riparian and wetland program account in excess of \$100 as of June 30, 2011, is hereby reappropriated for fiscal year 2012.

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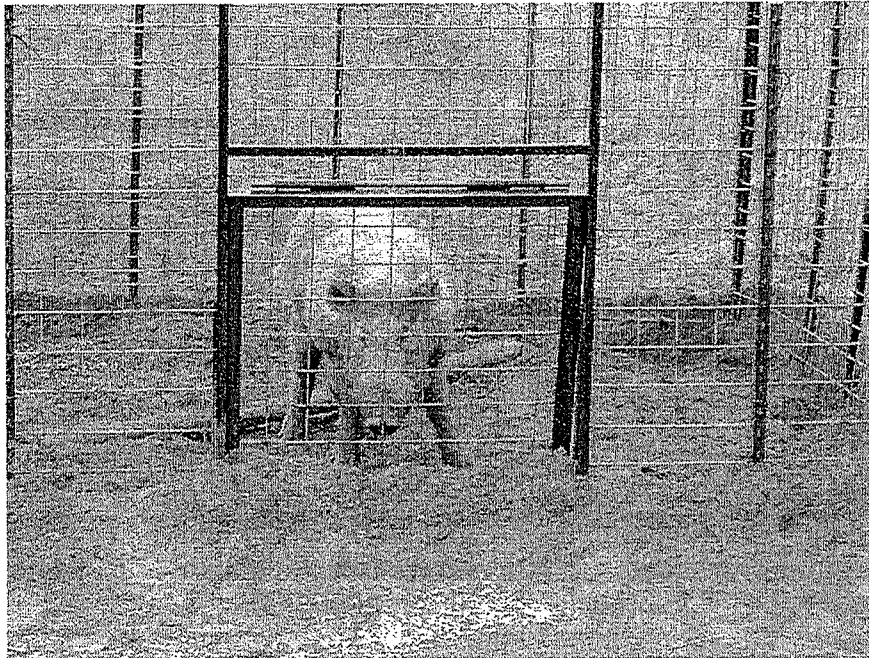
Attachment 3-20

Kansas Feral Swine Control Program

United States Department of Agriculture
Animal and Plant Health Inspection Service
Wildlife Services

January 09, 2011

John Johnson
Wildlife Biologist



Feral hogs or "wild boars" come from several sources and include released or escaped domestic swine and the truly wild European boar. When free-roaming in North America, all are included in the term "feral swine," as are all hybrids of the two types. Although morphologically distinct, all swine, whether it be feral hogs, European wild swine or domestic swine are recognized as *Sus scrofa*. The physical damage caused by feral swine has been well documented and includes damage to vehicles, vineyards, tree plantings, archaeological sites, agricultural crops, turf, soils, rare plant communities, wildlife, and wildlife habitat. In addition they compete with livestock and native wildlife for food resources, prey on domestic animals and wildlife, and carry diseases that affect pets, livestock, wildlife and people. Texas, the state with the largest feral hog population, reports the annual damage to agriculture at \$51.8 million. The total damage caused by feral swine in the United States is estimated to be approximately \$800 million annually. This estimate is approximate, and probably conservative, because environmental damage costs attributable to feral swine are not easily quantified nor are the costs of potential disease outbreaks.

Kansas received its first reports of feral swine in 1994 on the Fort Riley Military Reserve. The public was encouraged to hunt them, and Wildlife Service's was asked to remove them with trapping and aerial gunning. Over a five year period 385 feral swine were removed from the area, with only 15 being killed by public hunting, and the remainder removed by WS.

It was in the fall of 2000 that reports of other feral swine started coming in from various areas across the state. At the time there were no laws or regulations in dealing with feral swine. During 2000-2006 WS continued to monitor Fort Riley Military Installation to see if any additional feral hog sign could be found. Any reported sightings were investigated and on one occasion a track from a single hog was verified. During the period WS monitored news reports of feral swine occurring in other parts of the state. These reports or news articles were passed along to the Kansas Animal Health Department Livestock Commissioner. WS personnel met on several occasions with Kansas Animal Health Department, Kansas Pork Association, and APHIS Veterinary Services to discuss the rapid expansion of feral swine populations in states like Oklahoma and Texas and express our concerns that without an organized control program Kansas would suffer the same fate.

In 2004 an Oklahoma based domestic swine producer indicated that his herd had become infected with Porcine Reproductive & Respiratory Syndrome (PRRS). The farm was located about 1/2 mile from the Kansas border. They indicated feral swine had been around their building on several occasions and suspected that the PRRS may have originated from them. The swine were living in both Oklahoma and Kansas. A joint effort between Oklahoma and Kansas WS resulted in the removal of 14 feral swine from Kansas.

In 2005 an inter-agency meeting was held with personnel from KAHD, KDWP, APHIS VS and WS. WS put forth a management plan calling for 3 people to work full time across Kansas as well as a sufficient aerial hunting budget. This plan was ultimately funded

in 2006 at reduced levels. Also during 2005 WS began investigating and verifying reported feral swine populations. Previously much of the reported information had not been verified and relied on eye witness accounts.

Kansas WS, after intense study of the issue decided to push for a radical and different approach. WS wanted to make it illegal in the state of Kansas to hunt feral pigs. At first glance this seems a contradictory reaction to the problem. Feral swine throughout their history in the United States seem to follow a distinct domino pattern. Once an area or county is infected with feral swine, within a short amount of time the neighboring counties have them and on and on it goes. If public hunting works in eliminating a population, why was this pattern continued? We deduced that open hunting has the exact opposite effect that conventional thinking would lead to.

First, one needs to examine the mental capacity of the pig. It has been well documented that the pig (*Sus scrofa*), is third, following the Bottel-nosed Dolphin (*Tursiops truncatus*), and the Common Chimpanzee (*Pan troglodytes*) in mental capacity and learning ability. Pigs are true omnivores, able to forage very successfully in an astonishing variety of habitats. With very little pressure, they become completely nocturnal. With a little more pressure they will vacate the area and move into adjacent areas where they receive less pressure. So to break down the feral pig problem, here are the facts: You have a very mobile, highly reproductive, expert forager, with zero natural predators that is arguably smarter than most of the humans perusing it. Its ability to adapt to any environment or ecosystem, and the ability to change its habits to its environment make it a highly prized game animal. Therein lays the problem. You have an animal that people want to hunt, but have a very low success rate of actually taking the animal in sufficient numbers to control the overall population. Anytime one puts a value on an animal, in this case "They are fun to hunt"; there is no incentive to get rid of that value, whether it be intrinsic, monetary, or simply recreational. The people who do not have access to them will want access. So they go to Oklahoma or Texas and buy a trailer load of them for fifty bucks and haul them back. This is the prominent reason feral swine have become such an epidemic across the US. With the help of Kansas Animal Health Department, Kansas Pork Association and APHIS Veterinary Services; legislation was passed under article 47-1809 to prohibit transportation, release, and sport hunting of feral swine.

Now, five years later a good comparison can be shown when comparing the states of Kansas and Missouri. Kansas and Missouri both discovered feral swine at about the same time period. Missouri decided to follow in the traditional control method of open hunting to eliminate its recently discovered populations, while Kansas made it illegal to hunt them. As of January 2011, Missouri has an estimated 10,000 plus feral swine across their state. Kansas has less than 500. In Missouri the control methods are as follows: open public hunting, private trappers, The Missouri Department of Conservation, The Missouri Department of Agriculture, and Wildlife Services. All state and federal agencies conduct trapping and other control methods. In Kansas you have Wildlife Services Feral Swine Control Program, which consist of two individuals working across the entire state. The difference is allowing the public to hunt feral swine.

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Attachment 4-3

We are currently working on ten separate established populations across the state:

-We are fairly confident four populations (Clinton Wildlife Area, Douglas Co., Lake City Population, Barber Co., Rantoul Population, Miami Co., and Philipsburg Population, Phillips Co.,) are all but eradicated. Continued surveillance will be necessary before conformation can be achieved.

-Four Populations WS would label as maintenance populations, meaning there is an ongoing and continuous mobilization and immigration of feral hogs naturally out of Oklahoma (Cimarron National Grasslands; Morton Co., Ashland Population; Clark Co., Kaw Wildlife Area; Cowley Co., and Coffeyville Population; Montgomery Co.). We pretty much have them beat back to the state line, but if we turn our backs, we will be right back where we started.

-A single population (Louisburg Population, Miami Co.), I would also label as a maintenance population, since the feral hogs are migrating naturally out of Missouri. The difference there being I am fairly confident this is a small and local population that has been pressured out of Missouri into Kansas, and hopefully they will be eradicated in a timely fashion.

-The last population is Bourbon Co. This is the most firmly established population. There are many problems in this area. This area is the only place in the entire state where we have landowners who actually want the feral swine on their property. A couple of these landowners are currently conducting illegal hog hunting operations. They continue to supplement the heard with monthly introductions from released pigs coming from Texas. We feel this population is at a stagnant trend. We have reduced the numbers to a level that is self sustaining. Meaning we are not gaining on it anymore. Every twenty hogs removed are replaced by either a new introduction or coming off the sanctuaries where WS do not have permission to go into. We do not see this trend changing with the parameters we are currently working under. WS has significantly reduced the feral swine damage to those cooperators who welcomed our help, but we are not close to eliminating all damage.

We also continue to monitor and conduct control work on newly dumped feral swine.

Example: Last year a ten feral swine were intentionally released in southern Barber Co. near the town of Hardtner. We have been able to remove thirty pigs from the area and are currently tracking down and trying to remove the remaining 4 or 5 pigs.

It is my opinion that Kansas has a population of 400-500 feral swine remaining across the state. This number is intentionally high, as I am confident there are 100-150 feral swine that are flying under the radar, and have yet to be confirmed.

The Feral Hog Control Program since its inception in 2006 has been responsible for removing 2,011 feral swine from the state of Kansas. To put it into perspective, without changing any of the other parameters (no sport hunting, no illegal release, act.): if Wildlife Services had not removed these 2,011 feral swine, Kansa's wild hog populations could

easily be in the tens of thousands. Since 2006 WS has documented 3.17 million dollars worth of agricultural damage.

We are currently working with 529 private and public co-operators on ground exceeding some 330,000 acres. Our co-operators could not be happier with the success of the program. All involved are extremely satisfied with the performance of our eradication efforts. If we can continue to improve and tweak some of the small problems, I have every confidence Kansas will continue to be the model for every other state being inundated with their own feral hog problems.

Thank you for your time, and please feel free to contact me if you have any questions or concerns.

John D. Johnson
Wildlife Biologist
USDA-APHIS-WS
jonathan.d.johnson@aphis.usda.gov
620-215-5301

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Attachment 4-5

Kansas Feral Swine Map

January 31, 2011

A. Morton Co.--

45- Feral Swine Removed from Kansas

102 - Feral Swine Removed from Colorado Side

This nomadic group of feral swine, seems to move into Kansas during the early spring and spend the majority of their time in the river bottom of the Cimarron. Most of this stretch of the river is in the Cimarron National Grasslands. For the past three years WS has worked in conjunction with the Colorado Division of Wildlife, Colorado Wildlife Services and the National Forrest Service in a joint effort to remove the feral pigs from the area. There are currently 30-40 pigs on the entire stretch of the river from Kansas into Colorado and down to Oklahoma.

B. Grant Co.—

0 - Feral Swine Removed

This penned group of feral swine is located just a few miles outside of the town of Ulysses. There are 15-20 adult feral swine inside of an enclosure measuring 30 feet in diameter. WS confirmed that at least two escapees have been killed within five miles of the enclosure. An in-depth criminal investigation needs to be conducted.

C. Meade Co. -

12—Feral Swine Removed

This population started of inside of a 640 acre high fence hunting area. The pigs were illegally stocked from population D.. The pigs were able to easily escape despite the high fence and one strand hot wire around the bottom. There was much damage documented to surrounding farmers as far away as five miles. These pigs also came into contact with a commercial hog farm 4 ½ miles to the west. Surveillance continues but WS has not removed a pig from the area in 18 months.

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D. Ford Co.—

0 – Feral Swine Removed

This illegal operation came to our attention 24 months ago. An individual has approximately 85-110 feral swine in a five acre enclosure. The swine range from new born to 400 pound adults. These feral swine range in color from light gray to dark brown, all have a more Eurasian Boar look to them than other feral swine across the state, excluding population C. In the middle of the enclosure is a trap pen where the individual baits the pigs into, captures and then relocates the pigs to parts unknown. The individual has a public website where he advertises his feral hog hunts.

E. Clark Co.

110 – Feral Swine Removed

This population seems to keep trickling up the Cimarron River out of Oklahoma. Currently there are but a handful on the Kansas side of the border. Maintenance will be necessary to keep numbers in check.

F. Barber, Comanche and Pratt Co.

643 – Feral Swine Removed

WS has concluded that this is the only population in the state that is a result from escaped or turned out domestic hogs. WS believes that when the pork market tanked twelve to fifteen years ago, a farmer just turned the pigs loose. All pigs taken in the past four years have near identical physiological traits, confirming a rather small initial gene pool. WS believes that there is less than 30 remaining feral swine across this huge area.

G. Cowley Co.

178 – Feral Swine Removed

This area consists of feral pigs migrating up the Arkansas River out of Oklahoma. There is a constant movement of new sounder groups moving

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Attachment 4-2

into the KAW Wildlife Area due to hunting pressure south of the border in Oklahoma. Constant maintenance is required. 40-60 feral swine remaining.

H. Montgomery Co.

24 – Feral Swine Removed

Once again this population is steadily increasing due to migration out of Oklahoma. Maintenance must be applied. 30-40 feral swine remaining.

I. Bourbon Co.

538 – Feral Swine Removed

This population started about ten years ago from a individual releasing feral pigs from Texas. This same individual continues to illegally release feral pigs from Texas on a monthly basis. He, along with a handful of other landowners in the area, also manages an illegal hunting operation that can also be found on the internet. The land controlled by this group consists of 5,000 acres of heavily timbered cover. These large sanctuaries make total eradication un-achievable. Enforcement of the current statutes must be applied, if control of illegal release is to be stopped. There are a remaining 150-175 feral swine.

J. Miami Co.

205 – Feral Swine Removed

Rantoul. This population started from illegal release of feral swine. WS has not found sign or tracks from feral swine here in 16 months.

K. Miami Co.

54 – Feral Swine Removed

Louisburg. This population continues to grow from immigration out of Missouri. There are 100-120 feral swine remaining.

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L. Douglas Co.

210 – Feral Swine Removed

This population started from illegal release onto the Clinton Wildlife Area. WS has not found any sign in 24 months.

M. Seward Co.

0 – Feral Swine Removed

This is currently the newest population discovered by WS. There are at least 25-30 feral swine on this short stretch of the Cimarron River. These feral swine are probably immigrating north out of Oklahoma.

N. Phillips Co.

27 – Feral Swine Removed Kansas Side

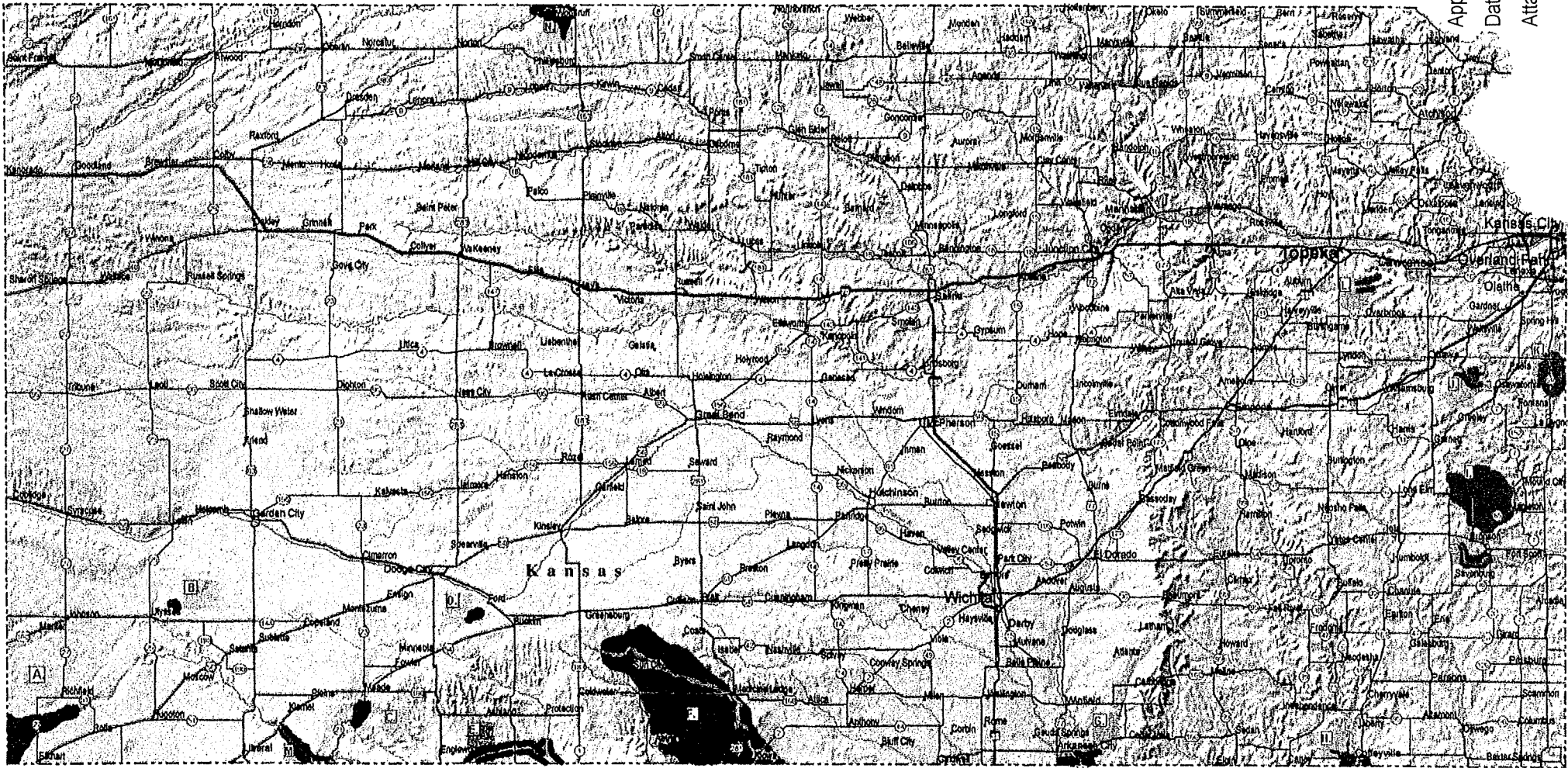
108 – Feral Swine Removed Nebraska Side

This is another illegal dump population. We have had no reports since 2009 of any remaining feral swine.

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Attachment 4-9



Appropriations Committee
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Proposed Amendment to HB 2374

- Amend in the provisions of the Governor's recommended current year rescission bill (HB 2014). The three major provisions of that bill include:
 - Lapse \$85.9 million (State General Fund) for K-12 education since the Department of Education received \$85.9 million in federal Education Jobs funds.
 - Add \$49.3 million (State General Fund) for human services consensus caseloads in the Department of Social and Rehabilitations Services, Health Policy Authority, Department on Aging, and Juvenile Justice Authority.
 - Delete the classified state employee undermarket pay appropriation of \$8.5 million from the State General Fund and \$16.4 million from all funds in FY 2012 and FY 2013.
- Amend in the provisions of the House amendments to HB 2014 as it left the House and as further amended by the Conference Committee on HB 2014 that have been agreed to date. Some of the major amendments include:
 - Delete \$5.3 million (State General Fund) in FY 2012 to require state agencies to self-fund the State General Fund portion of the longevity bonus payment.
 - Delete \$3.7 million (State General Fund) for Child Care Development Fund/Child Care Services transfer in FY 2012. This includes a \$2.0 million Children's Initiatives Fund reduction for Early Head Start and a \$2.0 million increase for Juvenile Justice Authority for prevention and graduated sanction grants from Children's Initiatives Fund and delete State General Fund for the same purpose. In addition, shifts \$2.0 million for Early Head Start to the Child Care Development Federal Fund. Deletes \$3.1 million for child care services, all from the Child Care Development Federal Fund. Deletes \$1.0 million for Adoption Support (State General Fund) which is shifted to a federal funding source and a \$750,000 (State General Fund) in operating expenditures for administration.
 - Shift \$0.3 million in capital improvements from the State General Fund to

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the State Institutions Building Fund.

- Reduce funding of \$2.3 million (State General Fund) for the Prepaid Ambulatory Health Plan in FY 2012.
- Appropriate \$21.2 million (State General Fund) in FY 2011 to ensure the state meets the federal maintenance of effort requirement for special education funding. To achieve the maintenance of effort funding it would include:
 - Allowing the appropriation to be adjusted (either up or down) on a certification by the Commissioner of Education, the Director of the Budget, and the Director of Legislative Research Department.
 - If additional funds are needed the resources would be shifted from the KPERS School State General Fund Account in FY 2011.
 - The KPERS School remaining appropriation for FY 2011 would be lapsed.
 - In FY 2012 transfer from the General State Aid (State General Fund) account of the Department of Education to the KPERS School account the amount of funds that were lapsed or transferred from KPERS in FY 2011.
- Transfer \$25,000 from the Scratch Lotto-Veterans Services account to the Vietnam War Era Veteran's Recognition Award Fund in the Commission of Veterans Affairs.
- Lapse \$1.3 million, of which \$1.0 million is from the State General Fund, for a 7.5 percent pay reduction for state officers - statewide elected officials, justices and judges, legislators, and statutory agency heads for the last six pay periods of FY 2011.

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STATUS OF THE STATE GENERAL FUND
FY 2010-FY 2011 Based on Governor's Recommendation and
House Recommendations - Proposed Amendment to HB 2374
(In Millions)

	Actual FY 2010	House Conference Committee FY 2011	Adjusted Governor's Recommended FY 2012
Beginning Balance	\$ 49.6	\$ (27.1)	\$ 83.8
Receipts (November 2010 Consensus Revenue Estimate)	5,191.3	5,785.2	5,810.6
House Recommendations - HB 2014	-	(0.8)	-
Additional Transfer from the State Highway Fund to SGF	-	-	200.0
Additional Transfer from Casino Operating Revenues to SGF	-	-	18.0
Do Not Make Transfer to State Water Plan Fund	-	-	6.0
Transfer from the Economic Development Initiatives Fund to SGF	-	-	5.8
Miscellaneous Revenue and Transfer Adjustments	-	4.6	4.3
Total Available	\$ 5,240.9	\$ 5,761.9	\$ 6,128.5
Expenditures:			
Actual, Revised or Recommended Base Budget	\$ 5,268.0	\$ 5,626.6	\$ 5,727.1
House Recommendations - HB 2014	-	(0.8)	-
Proposed Amendment to HB 2374	-	(48.1)	48.1
Shifts from FY 2010	-	138.3	(138.1)
Social Services Consensus Adjustments	-	98.0	245.6
School Finance Adjustments	-	(85.9)	145.9
Corrections System	-	-	44.4
KPERS Employer Contribution Increase	-	-	41.3
Regents Research Initiative	-	-	11.5
SRS Fee Fund Replacement	-	-	11.0
Judiciary Enhancements	-	-	6.5
Net All Other Adjustments	-	(49.9)	(22.3)
Total Expenditures	\$ 5,268.0	\$ 5,678.2	\$ 6,121.0
Ending Balance	\$ (27.1)	\$ 83.8	\$ 7.5
Ending Balance as a Percentage of Expenditures	-0.5%	1.5%	0.1%
Receipts in Excess of Expenditures	\$ (27.1)	\$ 83.7	\$ 7.5

File: SGF Profile FY 2011 House Proposed Amendment HB 2374 - March 14, 2011

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Attachment 5-3

Bill Explanation for 2011 House Bill 2014
As Recommended by the House Committee on Appropriations

Sec. 2 --Abstracters Board of Examiners

GOVERNOR'S RECOMMENDATION. Delete \$669, all from the Abstracters Fee Fund, to reflect adjusted expenditure estimates in FY 2011. The decrease is attributable to lower estimated contractual services and commodities expenditures.

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

Sec. 3 --Governmental Ethics Commission

GOVERNOR'S RECOMMENDATION. The Governor recommends deleting \$28,588, all from the Governmental Ethics Fee Fund, for an operating reduction in FY 2011.

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

Sec. 4 --Home Inspectors Registration Board

GOVERNOR'S RECOMMENDATION. Delete \$18,950, all from the Home Inspectors Fee Fund, to reflect adjusted expenditure estimates in FY 2011. The decrease is attributable to the agency's revised estimate for start-up costs.

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

Sec. 5 --Board of Nursing

GOVERNOR'S RECOMMENDATION. The Governor recommends increasing the expenditure limitation of the Board of Nursing Fee Fund from \$1,904,365 to \$1,952,425 in FY 2011. The additional funds are for increased salaries and wages expenditures such as group health insurance and Medicare payroll taxes.

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

Sec. 6 --Board of Pharmacy

GOVERNOR'S RECOMMENDATION. The Governor recommends the following adjustments:

Add two no-limit federal funds for the agency in FY 2011: the Harold Rogers Prescription Federal Fund, including expenditures of \$378,478 in FY 2011, and the NASPER Grant Federal Fund, including expenditures of \$66,407. The Harold Rogers Prescription Drug Monitoring, Training, and Technical Assistance Program funded two separate grants of \$400,000 each, with expirations in October 2011, and October 2012. The NASPER (National All Schedules Prescription Electronic Reporting Act) grant expires in October 2011.

Add language allowing the agency to expend funds from non-federal sources, including donations, bequests, or gifts, in FY 2011. The agency has been approved for five grants to implement the Prescription Drug Monitoring Program, that was created by the 2008 Legislature.

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

Sec. 7 --Board of Technical Professions

GOVERNOR'S RECOMMENDATION. Add \$20,500, all from the Technical Professions Fee Fund, including \$20,000 as a supplemental request for a new computer database management system and \$500 to increase expenditures for official hospitality in FY 2011.

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

Sec. 8 --Board of Veterinary Examiners

GOVERNOR'S RECOMMENDATION. Delete \$2,860, all from the Veterinary Examiners Fee Fund, to reflect adjusted expenditure estimates in FY 2011 for salaries and wages.

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

Sec. 9 --Kansas Public Employees Retirement System (KPERS)

GOVERNOR'S RECOMMENDATION. The Governor recommends the transfer of \$4,350,937 from the Kansas Endowment for Youth Fund to the Children's Initiatives Fund for FY 2011.

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

Sec. 10 --Department of Administration

GOVERNOR'S RECOMMENDATION. The Governor recommends deleting \$158,816, all from the State General Fund, for savings associated with reduced debt service restructuring expenditures and \$53,840, all from the State General Fund, for savings associated with reduced debt service expenditures on the Statehouse Renovation Project in FY 2011.

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

1. Add language requiring the Secretary of Administration to prioritize the sale of 10.0 percent of state assets and report to the Governor and Legislature on those priorities by March 8th, 2011.

Sec. 11 --Office of Administrative Hearings

GOVERNOR'S RECOMMENDATION. The Governor recommends adding language that allows expenditures from the Administrative Hearings Office Fund in the amount of \$100 for official hospitality in FY 2011. Expenditures would come from within the agency's current approved budget.

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

Sec. 12 --Citizens' Utility Ratepayer Board

GOVERNOR'S RECOMMENDATION. Delete \$26,641, all from the Utility Regulatory Fee Fund, in FY 2011 for consulting contracts to correct existing language that allowed CURB to carry forward all unspent funds instead of unspent consulting funds only.

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

Sec. 13 --Department of Commerce

GOVERNOR'S RECOMMENDATION. The Governor recommends lapsing \$61,410, all from the Economic Development Initiatives Fund (EDIF), for the strong military bases program in FY 2011, due to the program being funded at a lower level in FY 2012. Additionally, the Governor recommends increasing the expenditure limitation on the State Affordable Airfare Fund by \$125,000, from \$5,000,000 to \$5,125,000, in FY 2011. The Governor also recommends decreasing the transfer from the EDIF to the Kansas Economic Opportunity Initiatives Fund (KEOIF) by \$625,000, from \$1,250,000 to \$625,000, in FY 2011. The transfer was reduced as a result of an estimated shortfall in the EDIF in FY 2011.

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

Sec. 14 --Kansas Corporation Commission

GOVERNOR'S RECOMMENDATION. The Governor recommends increasing the aggregate expenditure limit for the Public Service Regulation Fund (\$125,723), the Motor Carrier License Fees Fund (\$13,367), and the Conservation Fee Fund (\$20,670) by \$159,760 for FY 2011. This provides \$104,312 in reappropriated funds for the Kansas Electric Transmission Authority and \$55,448 for the approved classified under market pay plan adjustment. The Governor also recommends increasing the expenditure limitation on the Compressed Air Energy Storage Fee Fund and the ARRA State Electricity Regulators Assistance - Federal Fund to no limit in FY 2011. The Governor also recommends renaming the Base State Registration Clearing Fund as the Unified Carrier Registration Clearing Fund. The Governor also recommends renaming the Pipeline Damage Prevention Grant Program - Federal Fund as the One Call - Federal Fund.

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

Sec. 15 --Kansas Inc.

GOVERNOR'S RECOMMENDATION. The Governor recommends lapsing \$88,756, all from the Economic Development Initiatives Fund, for FY 2011 in order to reduce EDIF expenditures.

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

Sec. 16 --Kansas Lottery

GOVERNOR'S RECOMMENDATION. The Governor recommends increasing the approved transfer from the Kansas Lottery Operating Fund to the State Gaming Revenue Fund by \$400,000, from \$70.4 million to \$70.8 million, in order to adjust for reduced revenue from Kansas Veterans Scratch Lotto games in FY 2011.

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

Sec. 17 --Kansas Technology Enterprise Corp.

GOVERNOR'S RECOMMENDATION. The Governor recommends lapsing \$371,426, all from the Economic Development Initiatives Fund, for FY 2011. The lapse includes \$300,000 from the Product Development Financing Program and \$71,426 from the PIPELINE Program. The PIPELINE Program is a mentoring program for emerging entrepreneurs.

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

1. Add \$71,426, all from the Economic Development Initiatives Fund (EDIF), in FY 2011. This would restore funding for the PIPELINE Program in FY 2011.

Sec. 18 --Kansas Racing and Gaming Commission

GOVERNOR'S RECOMMENDATION. The Governor recommends appropriating a new Illegal Gambling Enforcement Fund, in order to allow the agency to expend funds received from enforcement of state and federal regulations against illegal gambling and transferring \$5,000 from the State Racing Fund to the Illegal Gambling Enforcement Fund in order to defray costs associated with illegal gaming enforcement in FY 2011.

The Governor further recommends several transfers, including transferring remaining balances in the parimutuel racing funds to the State Racing Fund to simplify fund accounting after the closing of all parimutuel gaming facilities in Kansas and transferring all monies and present and future liabilities of the Gaming Machine Examination Fund to the Expanded Lottery Act Regulation Fund in order to allow for direct reimbursement of information technology expenditures by the gaming facility managers in FY 2011. The Gaming Machine Examination Fund would be abolished after the transfer.

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

Sec. 19 --Department of Revenue

GOVERNOR'S RECOMMENDATION. The Governor recommends transferring \$124,265 from the Kansas Qualified Biodiesel Fuel Producer Incentive Fund to the Economic Development Initiatives Fund (EDIF) in FY 2011. The transfer represents the return of unused incentive funds for the production of biofuels to the EDIF.

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

Sec. 20 --Court of Tax Appeals

GOVERNOR'S RECOMMENDATION. The Governor recommends deleting \$40,454, all from the State General Fund, for a 3.0 percent reduction in the agency's operations in FY 2011. The reductions in operations include reductions in salaries and wages by \$16,810, contractual services by \$17,501, and capital outlay by \$6,143.

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

Sec. 21 --Attorney General

GOVERNOR'S RECOMMENDATION. The Governor recommends the deletion of \$38,535, all from the State General Fund, in FY 2011 from two accounts: Operating Expenditures (\$1,801); and Internet Training Education for Kansas Kids (\$36,734). This would lapse funding unspent from FY 2010 that carried forward to FY 2011.

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

Sec. 22 --Secretary of State

GOVERNOR'S RECOMMENDATION. The Governor recommends the addition of language to authorize the transfer of \$82,010 from the agency's special revenue Help America Vote Act Electronic Voter Information System (HAVA ELVIS) Fund to the agency's special revenue Democracy Fund to provide matching funds for federal Help America Vote Act funds in FY 2011.

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

Sec. 23 --State Treasurer

GOVERNOR'S RECOMMENDATION. The Governor recommends increasing the expenditure limitation on the Kansas Postsecondary Education Savings Program Trust Fund to no limit, which is an increase from the previous limit of \$265,000. The Governor also recommends increasing the expenditure limitation on the Kansas Postsecondary Education Savings Program Expense Fund to no limit, which is an increase from the previous limit of \$346,043. The Governor also recommends appropriating the Learjet Bond Fund and the Siemens Bond Fund as no limit funds in order to facilitate the operation of those funds.

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

Sec. 24 --Legislative Coordinating Council

GOVERNOR'S RECOMMENDATION. The Governor recommends deleting \$20, all from the State General Fund, to lapse a portion of funding unspent from FY 2010 that carried forward to FY 2011.

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

Sec. 24 --Legislative Research Department

GOVERNOR'S RECOMMENDATION. The Governor recommends deleting \$12,223, all from the State General Fund, to lapse a portion of funding unspent from FY 2010 that carried forward to FY 2011.

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

Sec. 24 --Revisor of Statutes

GOVERNOR'S RECOMMENDATION. The Governor recommends deleting \$2,425, all from the State General Fund, to lapse a portion of funding unspent from FY 2010 that carried forward to FY 2011.

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

Sec. 25 --Division of Post Audit

GOVERNOR'S RECOMMENDATION. The Governor recommends deleting \$4,413, all from the State General Fund, to lapse a portion of funding unspent from FY 2010 that carried forward to FY 2011.

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

1. Add \$44,000, all from the State General Fund, and 3.0 FTE positions in FY 2011 to reinstate a school district audit team.

Sec. 26 --Undermarket Pay

GOVERNOR'S RECOMMENDATION. The Governor recommends the deletion of \$1,316,263, all from the State General Fund, in FY 2011 to lapse funding that was not utilized for undermarket pay adjustments. In addition, the Governor recommends deleting \$16.4 million, including \$8.5 million from the State General Fund, in FY 2012 and FY 2013 to lapse funding which had previously been appropriated for undermarket pay adjustments. FY 2012 and FY 2013 are the fourth and fifth years of the five year plan to bring selected classified employee classification to the market rate.

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

Sec. 27 --Social and Rehabilitation Services

GOVERNOR'S RECOMMENDATION. The Governor recommends the addition of \$20.9 million, including \$11.8 million from the State General Fund, to fund the Human Services Consensus Caseload and the addition of \$8.9 million, all from the State General Fund, to adjust for lower than anticipated federal match rates, in non caseload Medicaid programs. The Governor also recommends the addition of \$2.1 million, including \$679,551 from the State General Fund, for the Money Follows the Person Program. These additions are partially offset by the Governor's recommendation to decrease salaries and wages funding by \$3.9 million, including \$2.0 million from the State General Fund. The Governor also recommends Children's Initiatives Fund decreases of \$1.5 million, including the deletion of \$1.1 million from the Early Childhood Block Grant, \$306 from Early Head Start, \$251,003 from Smart Start, \$163 from Child Care Services, \$150,000 from Family Centered Systems of Care, and \$250,000 from the Children's Cabinet Accountability Fund in FY 2011. The Children's Initiatives Fund adjustments lapse reappropriations or account for lower than anticipated tobacco revenue.

The Governor also recommends decreasing the expenditures limitation on the Social Welfare Fund by \$116,663 in FY 2011 from \$39,303,198 to \$39,186,535 to adjust for decreased Child Support Enforcement program expenditures. In addition, the Governor recommends lapsing \$839,561 from the State Institutions Building Fund Debt Service - New State Security Hospital and \$7,161 from the State Institutions Building Fund Debt Service - State Hospitals Rehabilitation and Repair account. The State Institutions Building Fund lapses are the result of decreased debt service requirements.

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

Sec. 27 --Rainbow Mental Health Facility

GOVERNOR'S RECOMMENDATION. The Governor recommends deleting \$250,000, all from the State General Fund, due to an increased salaries and wages shrinkage rate for the agency in FY 2011.

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

Sec. 27 --Osawatomie State Hospital

GOVERNOR'S RECOMMENDATION. The Governor recommends deleting \$500,000, all from the State General Fund, due to an increased salaries and wages shrinkage rate for the agency in FY 2011.

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

Sec. 28 --Department on Aging

GOVERNOR'S RECOMMENDATION. The Governor recommends adding \$25,169, all from the State General Fund, for a Targeted Case Management-Frail Elderly caseload adjustment in FY 2011.

The Governor recommends adding \$2,263,079, all from the State General Fund, to replace Home and Community Based Services Frail Elderly waiver funds removed due to a loss of federal American Recovery and Reinvestment Act (ARRA) funds and a federal Medicaid match rate change in FY 2011.

The Governor recommends adding \$10,142,156, all from the State General Fund, for a Nursing Facility consensus caseload adjustment in FY 2011.

The Governor recommends deleting \$28,642 from the State Licensure Fee Fund for an operations reduction in FY 2011.

The Governor recommends appropriating the Nursing Facility Quality Care Fund for future utilization of the nursing facility provider assessment in FY 2011.

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

Sec. 29 --Health Policy Authority

GOVERNOR'S RECOMMENDATION. The Governor recommends the addition of \$8.4 million, including \$30.5 million from the State General Fund, for Human Services Consensus Caseload estimates in FY 2011. In addition, the Governor recommends increasing the expenditures limitation on the Medical Program Fee Fund by \$195,792, from \$54,284,610 to \$54,480,402 in FY 2011 to adjust for increased revenue from estate recovery efforts and the resulting contingency fees. The Governor also recommends increasing the expenditure limitation for the Other State Fees Fund in FY 2011, from \$0 to \$502,180, to adjust for accounting fees which cannot be paid with federal funds as was originally budgeted. The Governor also recommends decreasing the expenditure limitation on the Health Care Access Improvement Fund by \$2.7 million from \$37,390,236 to \$34,700,000 in FY 2011 to account for revised revenue estimates from hospital provider assessments. The Governor also recommends increasing the expenditure limitation on the Preventive Health Care Program Fund by \$136,860 in FY 2011 to account for increased contract costs for the State Employee Health Plan prevention efforts. Also recommended for increase is the Health Committee Insurance Fund, by \$41,542, from \$248,575 to \$290,117, for FY 2011 to adjust for actual expenditures required for the shared data source with the Department of Insurance. The Governor recommends increasing the amount the agency can expend for operating expenditures in the State Workers Compensation Fund, the Cafeteria Benefits Fund, and the Dependent Care Assistance Program Fund in FY 2011. The majority of these increases relate to increased contract payments for the State Employee Health Plan. The Governor also recommends that the Quality Care Fund, created in 2010 Senate Sub for Senate Sub for Sub for HB 2320, the nursing facility provider assessment bill, with a \$0 expenditure limitation for FY 2011.

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

1. Add language to limit increased operating expenditure limitations in the State Workers Compensation Self-Insurance Fund, the Cafeteria Benefits Fund, and the Dependent Care Assistance Program Fund from being utilized for salaries and wages and limit the ability to convert contract employees to state employees in FY 2011.

Sec. 30 --Dept. of Health and Environment - Health

GOVERNOR'S RECOMMENDATION. The Governor recommends appropriating the Maternity Centers and Child Care Facilities Licensing Fee Fund with a no-limit expenditure limitation in FY 2011. The fund was created in 2010 Senate Substitute for HB 2356, which created Lexie's Law and addressed supervision, licensing, and inspection requirements for child care facilities. Expenditures of \$65,948 are budgeted from the fund in FY 2011.

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

1. Add \$100,000, all from the State General Fund, in FY 2011 for the Senator Stan Clark Pregnancy Maintenance Initiative. The 2010 Legislature directed the agency to expend \$199,113 from existing resources in FY 2011 to fund the program, so this addition increases the total available for the program to \$299,113.

Sec. 31 --Dept. of Health and Environment - Environment

GOVERNOR'S RECOMMENDATION. The Governor recommends appropriating the Healthy Watershed Initiative-Federal Fund in FY 2011. This would allow the agency to expend a federal grant. Expenditures of \$65,000 are anticipated from the grant fund in FY 2011.

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

Sec. 32 --Commission on Veterans Affairs

GOVERNOR'S RECOMMENDATION. The Governor recommends adding \$25,866, all from the State General Fund, to two accounts: Scratch lotto-veteran services, \$2,972; and Veterans claim assistance program-service grants, \$22,894, to support the Veterans' Services program. The Governor recommends deleting \$15,241, all from the State General Fund, from the Operating Expenditures-Administration account to reduce general operating expenditures, such as unclassified temporary salaries and wages expenditures. The Governor also recommends deleting \$26,050, all from the State General Fund, from the Operating Expenditures-Veteran Services account to reduce general operating expenditures in the Veterans' Services program, such as salaries and wages and contractual services.

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

Sec. 33 --Department of Education

GOVERNOR'S RECOMMENDATION. The Governor recommends lapsing \$85.9 million, all from the State General Fund, and utilizing \$85.9 million in federal Education Jobs (EduJobs) Funds to offset State General Fund expenditures for General State Aid in FY 2011. Overall, the State has received \$92.4 million in EduJobs funding. The remaining \$6.4 million is to be distributed directly to school districts under the General State Aid formula. The Governor also recommends deleting \$183,370, all from the Children's Initiatives Fund, in the Parent Education program and \$119,630, all from the Children's Initiatives Fund, from the Pre-K Pilot program. In addition, the Governor recommends adding language to allow school districts that lost \$300,000 or more in funding for Attendant Care Services during the 2010-2011 school year to recoup a portion of the loss based on a funding formula in FY 2011.

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

1. Correct the amount in the bill from the Children's Initiatives Fund, in the Parent Education program from \$183,370 to \$180,370 to adjust for a decrease in revenue in FY 2011 (Technical adjustment).

Sec. 34 --Board of Regents

GOVERNOR'S RECOMMENDATION. Delete \$2,322,229, all from the State General Fund, to correct an error in the 2010 appropriations bill in FY 2011.

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

Sec. 35 --University of Kansas

GOVERNOR'S RECOMMENDATION. Appropriate the Standardized Water Data Repository Fund as a no limit fund in FY 2011. A transfer of \$285,849, all from the Clean Drinking Water Fee Fund, provides revenues to this fund in FY 2011.

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

Sec. 36 --Judicial Branch

GOVERNOR'S RECOMMENDATION. The Governor recommends appropriating a new State Justice Institute (SJI) Grant Fund, in order to allow the agency to receive and dispense SJI grants in FY 2011.

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

Sec. 37 --School for the Deaf

GOVERNOR'S RECOMMENDATION. The Governor recommends deleting \$393, all from the State General Fund, in the operating expenditures account in FY 2011 for unspent funds in FY 2010, which were reappropriated to FY 2011.

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

Sec. 38 --Kansas Arts Commission

GOVERNOR'S RECOMMENDATION. Delete \$13,310, all from the State General Fund, in FY 2011 to return salaries and wages to the FY 2011 approved level.

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

Sec. 39 --Department of Corrections

GOVERNOR'S RECOMMENDATION. The Governor recommends the following adjustments to the Department of Corrections FY 2011 approved budget:

- Delete \$3.5 million, all from the State General Fund, in FY 2011 due to the food service contractor (ARAMARK) making a one-time incentive payment to the Department for agreeing to enter into a 10-year contract for food service. This created a net zero change in total expenditures but allowed for a decrease of \$3.5 million in State General Fund expenditures;

- Add \$475,000, all from the State General Fund, in FY 2011 for undermarket salary adjustments system-wide. The Department and the eight correctional facilities all had positions that were included in the undermarket salary adjustment approved by the 2010 Legislature. However, the Department and facilities reported that they did not receive enough funding to fully fund the undermarket adjustments and requested a system-wide total of \$539,693, all from the State General Fund, in supplemental funding to make up for the shortfall. The Governor recommends adding \$475,000 to the Department of Corrections budget and allowing the Secretary of Corrections to allocate the funds out to the facilities;

- Delete \$2,291, all from the State General Fund, in FY 2011 of unspent funds from FY 2010; and

- The Governor recommends that the Kansas Correctional Industries program (KCI) be changed to an off-budget program. The KCI receives the majority of its funding from other state agencies for the goods manufactured at KCI (primarily office furniture). The funds received by KCI for goods are deposited in the Correctional Industries Fund, which means that moving the KCI to an off-budget program would reduce all funds operating expenditures by \$8.1 million but would not affect State General Fund expenditures.

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

Sec. 39 --Topeka Correctional Facility

GOVERNOR'S RECOMMENDATION. The Governor recommends a lapse of \$200, all from the State General Fund, in FY 2011 of unspent funds from FY 2010.

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

Sec. 39 --Hutchinson Correctional Facility

GOVERNOR'S RECOMMENDATION. The Governor recommends a lapse of \$500, all from the State General Fund, in FY 2011 of unspent funds from FY 2010.

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

Sec. 39 --Lansing Correctional Facility

GOVERNOR'S RECOMMENDATION. The Governor recommends a lapse of \$500, all from the State General Fund, in FY 2011 of unspent funds from FY 2010.

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

Sec. 39 --Ellsworth Correctional Facility

GOVERNOR'S RECOMMENDATION. The Governor recommends a lapse of \$442, all from the State General Fund, in FY 2011 of unspent funds from FY 2010.

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

Sec. 39 --Norton Correctional Facility

GOVERNOR'S RECOMMENDATION. The Governor recommends a lapse of \$991, all from the State General Fund, in FY 2011 of unspent funds from FY 2010.

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

Sec. 40 --Juvenile Justice Authority

GOVERNOR'S RECOMMENDATION. The Governor recommends the following adjustments:

Delete \$3,336,312, all from the State General Fund, to adjust for FY 2011 revised caseloads estimates.

Lapse \$2,411, all from the State Institutions Building Fund, in FY 2011, for debt service and capital improvements at the Kansas Juvenile Correctional Complex and the Larned Juvenile Correctional Facility. The Governor recommends expenditures of \$4,000,013 in FY 2011 for principal and debt service payments on bonds issued in 2001 for new construction at the facilities.

Lapse \$3,148, all from the State Institutions Building Fund, in FY 2011, for the Raze Atchison Juvenile Correctional Facility Maintenance building account.

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

Sec. 41 --Adjutant General

GOVERNOR'S RECOMMENDATION. The Governor recommends lapsing \$3,960, all from the State General Fund, from the Debt Service - Rehabilitation and Repair of the Statewide Armories Account in FY 2011 to lapse unspent funds from FY 2010.

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

Sec. 42 --Emergency Medical Services Board

GOVERNOR'S RECOMMENDATION. The Governor recommends increasing the expenditure limitation of the Emergency Medical Services Operating Fund by \$125,000, from \$1,393,582 to \$1,518,582, to assist with cash flow so the agency can pay grants to local EMS providers on time.

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

Sec. 43 --State Fire Marshal

GOVERNOR'S RECOMMENDATION. The Governor recommends reducing the agency's Fire Marshal Fee Fund expenditure limitation from \$3,629,360 to \$3,626,625 in FY 2011. This is a reduction of \$2,735, all from the Fire Marshal Fee Fund, to reflect revised expenditure estimates for FY 2011 due to retirements in FY 2010. Additionally, the Governor recommends the transfer of \$52,509 from the Hazardous Material Program Fund to the Fire Marshal Fee Fund in FY 2011. Expenditures for the Hazardous Material Program were less in FY 2010 than expected.

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

Sec. 44 --Kansas Parole Board

GOVERNOR'S RECOMMENDATION. The Governor recommends lapsing \$982, all from the State General Fund, in unspent funds from FY 2010.

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

Sec. 45 --Kansas Commission on Peace Officers' Standards and Training (KCPOST)

GOVERNOR'S RECOMMENDATION. The Governor recommends transferring \$500,000, all from the KCPOST Fund, to the State General Fund in FY 2011. After the transfer, the ending balance in the KCPOST fund will be \$231,562 in FY 2011. Additionally, the Governor recommends reducing the agency's expenditure limitation from \$650,005 to \$549,246 in FY 2011. This is a reduction of \$100,759, all from the KCPOST Fund. The Governor recommended operating expenditure reductions totaling \$100,252. The remaining \$507 is a technical adjustment to reflect action taken last session reducing KPERS Death and Disability in FY 2011.

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

Sec. 46 --Department of Agriculture

GOVERNOR'S RECOMMENDATION. The Governor recommends transferring \$3,081 from the State Highway Fund of the Department of Transportation to the Water Structures State Highway Fund of the Department of Agriculture to fund undermarket increases in FY 2011. The Governor also recommends increasing the expenditure limitation, in FY 2011, of the Water Structures State Highway Fund of the Department of Agriculture from \$104,832 to no limit. Additionally, the Governor recommends increasing the expenditure limitation, in FY 2011, of the Water Appropriation Certification Fund of the Department of Agriculture from \$553,868 to no limit.

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

Sec. 47 --Department of Wildlife and Parks

GOVERNOR'S RECOMMENDATION. The Governor recommends lapsing \$73,240, all from the State General Fund, in the Reimbursement for Annual Licenses Issued to Kansas Disabled Veterans account, based on reduced estimates of expenditures in FY 2011. The Governor also recommends lapsing \$11,290, all from the State General Fund, in the Reimbursement for Annual Licenses Issued to National Guard Members account, based on reduced estimates of expenditures in FY 2011. Additionally, the Governor recommends lapsing \$6,748, all from the State General Fund, in the Reimbursement for Annual Park Permits Issued to National Guard Members account, based on reduced estimates of expenditures in FY 2011.

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

1. Add \$8,240, all from the State General Fund, in the Reimbursement for Annual Licenses Issued to Kansas Disabled Veterans account, to adjust the lapse from \$73,240 to \$65,000 in FY 2011.
2. Add \$4,290, all from the State General Fund, in the Reimbursement for Annual Licenses Issued to National Guard Members account, to adjust the lapse from \$11,290 to \$7,000 in FY 2011.
3. Add \$2,748, all from the State General Fund, in the Reimbursement for Annual Park Permits Issued to National Guard Members account, to adjust the lapse from \$6,748 to \$4,000 in FY 2011.
4. Add language to appropriate \$473,000, including \$70,950 from the Parks Fee Fund, \$378,400 from the Wildlife Fee Fund, and \$23,650 from the Boating Fee Fund, for the Pratt Operations Office sewer line upgrade in FY 2011 (Technical adjustment).
5. Add language to appropriate \$260,000, all from the Wildlife Restoration Fund, for rehabilitation and repair for Clark State Fishing Lake dam repair in FY 2011 (Technical adjustment).

Sec. 48 --Kansas Water Office

GOVERNOR'S RECOMMENDATION. The Governor recommends adding \$464,630, all from the State Water Plan Fund, for the Neosho River Basin to reduce sedimentation in the John Redman Reservoir and fund stream bank stabilization projects in FY 2011.

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

Sec. 49 --Kansas Bureau of Investigation

GOVERNOR'S RECOMMENDATION. The bill as introduced did not contain this section.

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

1. Add language creating the Project Safe Neighborhoods Fund, with an expenditure limitation of \$114,408, in FY 2011. This will allow the agency to expend grant funds received for the Project Safe Neighborhoods grant. Grant funds will be used for one Special Assistant US Attorney position, with the goal of continuing to prevent a backlog of indictable gang and firearms related cases across the state.
2. Add language creating the Social Security Administration Reimbursement - Federal Fund, with a no limit expenditure authority in FY 2011. The agency has two special agent positions that are working with the SSA, and are receiving reimbursement for their services. This will allow the agency to expend any reimbursements received in FY 2011.

Sec. 50 --Other Statewide Adjustments

GOVERNOR'S RECOMMENDATION. The bill as introduced did not include this section.

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

1. Add language for the remaining months in FY 2011 prohibiting State General Fund expenditures by any state agency for membership dues and subscriptions and lapse any resulting State General Fund savings.

Sec. 51 --7.5 Percent Pay Suspension for State Officers

GOVERNOR'S RECOMMENDATION. The bill as introduced did not contain this section.

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

1. Delete \$1.3 million, including \$1.0 million from the State General Fund, for a 7.5 percent pay reduction for state officers (legislators, justices, judges, statewide elected officials, and statutory agency heads) for the last six pay periods in FY 2011.
2. Add \$51,968, all from the State General Fund, to the Deferred Maintenance Support account of each Regents university. This is the amount achieved by reducing the above salaries by 7.5 percent in FY 2011 at the Board of Regents and the Regents universities. This will maintain overall higher education funding at the base amount required in the federal stimulus act (ARRA) in FY 2011.

Sec. 52 --7.5 Percent Pay Suspension for Exec Branch Salaries over \$100,000

GOVERNOR'S RECOMMENDATION. The bill as introduced did not contain this section.

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

1. Delete \$4.0 million, including \$1.6 million State General Fund to reduce salaries for individuals with a salary of \$100,000 or more 7.5 percent in the executive branch for the last six pay periods of FY 2011.
2. Add \$1.6 million, all from the State General Fund, to the Deferred Maintenance Support account of each Regents university. This is the amount achieved by reducing the above salaries by 7.5 percent in FY 2011 at the Board of Regents and the Regents universities. This will maintain overall higher education funding at the base amount required in the federal stimulus act (ARRA) in FY 2011.

**Savings Associated with Executive Reorganization Order 40
Including Enhancements**

	Agency Request			Governor's Recommendation			Difference			Percentage	
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds
Department of Agriculture	\$ 10,783,297	\$ 28,233,041	341.5	\$ 9,232,182	\$ 26,535,929	323.5	\$ (1,551,115)	\$ (1,697,112)	(18.0)	(14.4) %	(6.0) %
Animal Health Department	1,061,960	2,951,812	33.0	549,062	2,177,766	19.0	(512,898)	(774,046)	(14.0)	(48.3)	(26.2)
State Conservation Commission	752,651	15,362,585	13.0	639,380	10,015,708	8.0	(113,271)	(5,346,877)	(5.0)	(15.0)	(34.8)
Agricultural Marketing	-	1,847,039	5.8	-	1,547,039	3.0	-	(300,000)	(2.8)	-	(16.2)
Total Department of Agriculture	<u>\$ 12,597,908</u>	<u>\$ 48,394,477</u>	<u>393.3</u>	<u>\$ 10,420,624</u>	<u>\$ 40,276,442</u>	<u>353.5</u>	<u>\$ (2,177,284)</u>	<u>\$ (8,118,035)</u>	<u>(39.8)</u>	<u>(17.3) %</u>	<u>(16.8) %</u>

**Savings Associated with Executive Reorganization Order 40
Excluding Enhancements**

	Agency Request			Governor's Recommendation			Difference			Percentage	
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds
Department of Agriculture	\$ 9,495,296	\$ 26,721,964	341.5	\$ 9,232,182	\$ 26,535,929	323.5	\$ (263,114)	\$ (186,035)	(18.0)	(2.8) %	(0.7) %
Animal Health Department	787,300	2,677,152	33.0	549,062	2,177,766	19.0	(238,238)	(499,386)	(14.0)	(30.3)	(18.7)
State Conservation Commission	752,651	13,321,064	13.0	639,380	10,015,708	8.0	(113,271)	(3,305,356)	(5.0)	(15.0)	(24.8)
Agricultural Marketing	-	1,847,039	5.8	-	1,547,039	3.0	-	(300,000)	(2.8)	-	(16.2)
Total Department of Agriculture	<u>\$ 11,035,247</u>	<u>\$ 44,567,219</u>	<u>393.3</u>	<u>\$ 10,420,624</u>	<u>\$ 40,276,442</u>	<u>353.5</u>	<u>\$ (614,623)</u>	<u>\$ (4,290,777)</u>	<u>(39.8)</u>	<u>(5.6) %</u>	<u>(9.6) %</u>

Appropriations Committee
Date March 14, 2016
Attachment 7

**Kansas Department of Agriculture
Budget Summary
FY 2008-FY 2012**

Appropriations Committee
Date March 14, 15/16
Attachment 8

Fiscal Year	SGF	Difference	Percentage	Other Funds	Difference	Percentage	All Funds	Difference	Percentage
2008	12,012,274	781,816	7.0 %	12,179,920	(4,491,388)	(26.9) %	24,192,194	(3,709,572)	(13.3) %
2009	11,109,261	(903,013)	(7.5) %	17,593,874	5,413,954	44.4 %	28,703,135	4,510,941	18.6 %
2010	9,796,750	(1,312,511)	(11.8) %	16,653,460	(940,414)	(5.3) %	26,450,210	(2,252,925)	(7.8) %
2011 Gov.	9,306,496	(490,254)	(5.0) %	21,217,047	4,563,587	27.4 %	30,523,543	4,073,333	15.4 %
2012 Gov.*	9,232,182	(74,314)	(0.8) %	17,303,747	(3,913,300)	(18.4) %	26,535,929	(3,987,614)	(13.1) %
Change from FY 2008		(2,780,092)	--		5,123,827	--		2,343,735	--

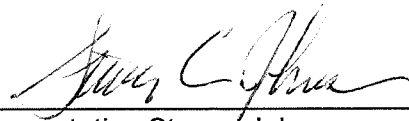
*Does not include Conservation, Animal Health, and Agricultural Marketing Divisions


FY 2012

HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

Kansas Corporation Commission

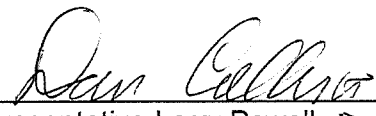

Representative Sharon Schwartz, Chair

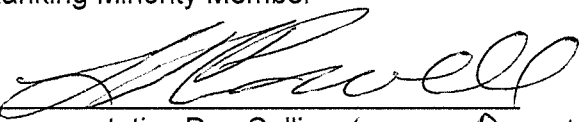

Representative Steven Johnson


Representative Don Schroeder, Vice-Chair

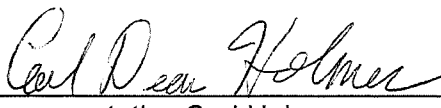

Representative Harold Lane


Representative Sydney Carlin,
Ranking Minority Member


Representative Larry Powell Dan Collins


Representative Dan Collins (Larry Powell)


Representative Tom Sloan


Representative Carl Holmes

Appropriations Committee

Date MARCH 14, 15, 16

Attachment 9

Senate Subcommittee Report

Agency: Kansas Corporation Commission Bill No. --

Bill Sec. --

Analyst: Younker

Analysis Pg. No. 1574

Budget Page No. 42

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	28,126,410	27,575,310	200,000
Subtotal	\$ 28,126,410	\$ 27,575,310	\$ 200,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 28,126,410	\$ 27,575,310	\$ 200,000
FTE positions	214.0	212.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	220.5	218.5	0.0

Agency Request

The **agency** requests a FY 2012 budget totaling \$28.1 million, all from special revenue funds, which is an increase of \$129,224, or 0.5 percent, above the agency's revised FY 2011 estimate. The FY 2012 request includes an enhancement request totaling \$651,100, all from special revenue funds. Absent the enhancement request, the FY 2012 request is \$27.5 million, which is a decrease of \$521,876, or 1.9 percent, below the revised FY 2011 estimate. The decrease is attributable to a reduction in ARRA funds and one-time expenditures including funding for the Kansas Electric Transmission Authority (KETA). KETA will request funding independently for FY 2012. The 214.0 FTE positions the agency requested did not change from the current year estimate.

Governor's Recommendation

The **Governor** recommends a FY 2012 budget totaling \$27.6 million, all from special revenue funds, which is a decrease of \$551,100, or 2.0 percent, below the agency's FY 2012 request and a decrease of \$421,876, or 1.5 percent below the Governor's FY 2011 recommendation. The recommendation does not include the \$400,000 transfer from the State General Fund to the Abandoned Oil and Gas Well Fund and the Governor does not recommend enhancement funding at this time. The recommendation includes \$100,000 from the Public Service Regulation Fund for the KETA. Further, the Governor recommends a reduction in 2.0 FTE positions as part of a statewide initiative to eliminate vacant FTE positions.

Appropriations Committee

Date March 14, 15/16

Attachment 9-2

Senate Subcommittee Recommendation

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

1. Add \$200,000, all from special revenue funds, to approve part of the agency's FY 2012 enhancement request, the replacement of ten agency vehicles, all of which have met the mile-out threshold (100,000 miles for cars and 140,000 miles for trucks).

Senate Ways and Means Committee Recommendation

The **Senate Ways and Means Committee** concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Kansas Corporation Commission **Bill No. --**

Bill Sec. --

Analyst: Younker

Analysis Pg. No. 1574

Budget Page No. 42

<u>Expenditure Summary</u>	<u>Agency Request FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	28,126,410	27,575,310	116,100
Subtotal	\$ 28,126,410	\$ 27,575,310	\$ 116,100
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 28,126,410	\$ 27,575,310	\$ 116,100
FTE positions	214.0	212.0	0.0
Non FTE Uncl. Perm. Pos.	6.5	6.5	0.0
TOTAL	220.5	218.5	0.0

Appropriations Committee

Date March 14, 15, 16

Attachment 9-3

Agency Request

The **agency** requests a FY 2012 budget totaling \$28.1 million, all from special revenue funds, which is an increase of \$129,224, or 0.5 percent, above the agency's revised FY 2011 estimate. The FY 2012 request includes an enhancement request totaling \$651,100, all from special revenue funds. Absent the enhancement request, the FY 2012 request is \$27.5 million, which is a decrease of \$521,876, or 1.9 percent, below the revised FY 2011 estimate. The decrease is attributable to a reduction in American Recovery and Reinvestment Act (ARRA) funds and one-time expenditures including funding for the Kansas Electric Transmission Authority (KETA). KETA will request funding independently for FY 2012. The 214.0 FTE positions the agency requested did not change from the current year estimate.

Governor's Recommendation

The **Governor** recommends a FY 2012 budget totaling \$27.6 million, all from special revenue funds, which is a decrease of \$551,100, or 2.0 percent, below the agency's FY 2012 request and a decrease of \$421,876, or 1.5 percent below the Governor's FY 2011 recommendation. The recommendation does not include the \$400,000 transfer from the State General Fund to the Abandoned Oil and Gas Well Fund and the Governor does not recommend enhancement funding at this time. The recommendation includes \$100,000 from the Public Service Regulation Fund for KETA. Further, the Governor recommends a reduction of 2.0 vacant FTE positions as part of a statewide initiative to eliminate vacant FTE positions.

House Budget Committee Recommendation

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

1. Add \$116,100, all from the Conservation Fee Fund, to approve part of the agency's FY 2012 enhancement request. These funds will be used for the replacement of six agency vehicles (five trucks and one car), all of which have met the mile-out threshold (100,000 miles for cars and 140,000 miles for trucks).
2. The Committee recommends a proviso that the fines and penalties associated with the civil assessment program be deposited directly into the State General Fund. The agency estimates that it will collect \$766,499 in fines and penalties associated with the civil assessment program in FY 2012. The Committee also recommends amending the proviso transferring a total of \$1.3 million from the Kansas Corporation Commission's Motor Carrier Fee Fund to the Kansas Highway Patrol's Motor Carrier Safety Assistance Program State Fund to transfer only \$533,501.
3. The Committee notes that it was the intent of the Legislature that the Kansas Corporation Commission receive \$400,000 per fiscal year from the State General Fund for the abandoned oil and gas well plugging program. The Governor did not recommend the transfer of \$400,000 for FY 2012 from the State General Fund to the Abandoned Oil and Gas Well Fund. The Committee is aware that with one accident a water supply could be compromised. The Committee recommends that the \$400,000 statutory transfer from the State General Fund be revisited at Omnibus if there are resources available for the transfer. The Committee also recommends that the Joint Committee on Energy and Environmental Policy study

Appropriations Committee

Date March 14, 15/16

Attachment 9-4

the abandoned oil and gas well plugging program during the Interim. Further information regarding the abandoned oil and gas well plugging program is attached to this report.

4. The Efficiency Kansas program is designed to help Kansans identify and finance cost-effective energy efficiency improvements in their homes and small businesses. The program takes a whole house approach to energy efficiency to ensure that improvements work together and generate the greatest energy savings for each dollar spent. The Kansas Corporation Commission is currently exploring other alternatives to ensure the expenditure of the approximately \$34.0 million in remaining ARRA funds by April 2012. All alternatives to the Efficiency Kansas program must be related to energy efficiency and reviewed and approved by the federal Department of Energy. The Committee encourages the Kansas Corporation Commission to research what other states are doing to expend their ARRA funds by April 2012.

Appropriations Committee

Date March 14, 2016

Attachment 9-5

FY 2012

HOUSE LEGISLATIVE BUDGET COMMITTEE

Legislative Coordinating Council

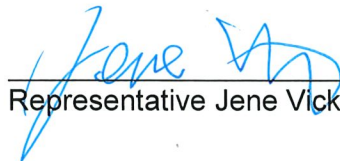


Representative Marc Rhoades, Chair



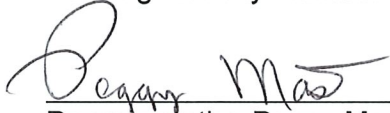
Representative Mike O'Neal

Representative Kasha Kelley, Vice-Chair



Representative Jene Vickrey

Representative Paul Davis
Ranking Minority Member



Representative Peggy Mast

Representative Tom Burroughs

Appropriations Committee

Date March 14, 15/16

Attachment 10

Senate Subcommittee Report

Agency: Legislative Coordinating Council

Bill No. SB --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 766,312	\$ 697,024	\$ 69,288
Other Funds	0	0	0
Subtotal	\$ 766,312	\$ 697,024	\$ 69,288
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 766,312	\$ 697,024	\$ 69,288
FTE positions	11.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests a FY 2012 budget of \$766,312, all from the State General Fund, an increase of \$31,186, or 4.2 percent, above the revised current year estimate. The increase reflects increases in salaries and wages (\$30,325) and in contractual services (\$861). The request would fund 11.0 FTE positions, the same as requested for the current year.

Governor's Recommendation

The **Governor** recommends \$697,024, all from the State General Fund, for a reduction of \$38,102, or 5.2 percent, below the FY 2011 recommendation. The reduction totals \$38,963, or 5.4 percent, below the FY 2011 recommendation in salary and wages and an increase of \$861, or 11.6 percent, in contractual services. The recommendation includes 11.0 FTE positions, the same as the approved.

Senate Subcommittee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 10-2

1. Add \$69,288, all from the State General Fund, to fully staff the agency and eliminate the need for agency layoffs or furloughs. This funding would allow the agency to provide the Legislature the services it needs to continue operating in an efficient manner in order to finish the Legislative session within the 90 day time frame.

Senate Committee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 10-3

House Budget Committee Report

Agency: Legislative Coordinating Council

Bill No. HB --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 766,312	\$ 697,024	\$ (43,680)
Other Funds	0	0	0
Subtotal	\$ 766,312	\$ 697,024	\$ (43,680)
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 766,312	 \$ 697,024	 \$ (43,680)
 FTE positions	 11.0	 11.0	 (1.0)
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	11.0	11.0	(1.0)

Agency Request

The **agency** requests a FY 2012 budget of \$766,312, all from the State General Fund, an increase of \$31,186, or 4.2 percent, above the revised current year estimate. The increase reflects increases in salaries and wages (\$30,325) and in contractual services (\$861). The request would fund 11.0 FTE positions, the same as requested for the current year.

Governor's Recommendation

The **Governor** recommends \$697,024, all from the State General Fund, for a reduction of \$38,102, or 5.2 percent, below the FY 2011 recommendation. The reduction totals \$38,963, or 5.4 percent, below the FY 2011 recommendation in salary and wages and an increase of \$861, or 11.6 percent, in contractual services. The recommendation includes 11.0 FTE positions, the same as the approved.

House Budget Committee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 10-4

1. Delete \$43,680, all from the State General Fund, and 1.0 FTE position to eliminate the position of Director of Computer Services. The Governor recommended a reduction of \$69,288 from the agency's requested budget. The Budget Committee's net reduction of \$43,680 which restores the Governor's reduction of \$69,288 (which allows the remaining positions to be fully funded) and then deletes the total salaries and benefits for the Director of Computer Services of \$112,968.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-5

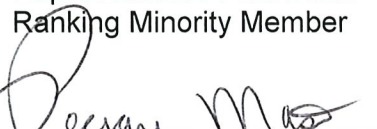
FY 2012

HOUSE LEGISLATIVE BUDGET COMMITTEE

Legislature
Legislative Research Department
Revisor of Statutes
Legislative Division of Post Audit


Representative Marc Rhoades, Chair
Representative Mike O'Neal

Representative Kasha Kelley, Vice-Chair


Representative Paul Davis
Ranking Minority Member
Representative Jene Vickrey
Representative Tom Burroughs
Representative Peggy Mast

Appropriations Committee

Date March 14, 15/16

Attachment 10-6

Senate Subcommittee Report

Agency: Legislature

Bill No. SB --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,538,251	\$ 16,211,014	\$ 327,237
Other Funds	51,500	51,500	0
Subtotal	\$ 16,589,751	\$ 16,262,514	\$ 327,237
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 16,589,751	\$ 16,262,514	\$ 327,237
FTE positions	37.0	37.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	37.0	37.0	0.0

Agency Request

The **agency** requests a FY 2012 budget of \$16,589,751, including \$16,538,251 from the State General Fund, a decrease of \$82,072 all from the agency special revenue fund, or 0.5 percent, below the revised current year estimate. The decrease reflects reductions in contractual services (\$301,693) and capital outlay (\$43,050) partially offset by an increase in salaries and wages (\$262,671). The request would fund 37.0 FTE positions, the same as requested for the current year.

Governor's Recommendation

The **Governor** recommends \$16,262,514, including \$16,211,014 from the State General Fund, for an all funds reduction of \$409,309, or 2.5 percent, below the FY 2011 recommendation. This also is a State General Fund reduction of \$327,237 or 2.0 percent, below the FY 2011 recommendation. The reduction totals \$64,566, or 0.7 percent, below the FY 2011 recommendation in salary and wages and \$301,693, or 4.0 percent, in contractual services and \$43,050 in capital outlay. In addition, this is a reduction of \$327,237 from the State General Fund, or 2.0 percent, below the agency request. The entire reduction is included in salaries and wages. The recommendation includes 37.0 FTE positions.

Appropriations Committee

Date March 14, 2016

Attachment 10-7

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governors recommendation with the following adjustment:

1. Add \$327,237, all from the State General Fund, to fully fund a 90 day Legislative session for 2012. The Subcommittee heard testimony that this funding level still only provides funding for a limited, scaled back interim session, limited out of state travel, no file clerks, and no newspaper clippers.

Senate Committee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 10-8

House Budget Committee Report

Agency: Legislature

Bill No. HB --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,538,251	\$ 16,211,014	\$ 0
Other Funds	51,500	51,500	0
Subtotal	\$ 16,589,751	\$ 16,262,514	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 16,589,751	\$ 16,262,514	\$ 0
FTE positions	37.0	37.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	37.0	37.0	0.0

Agency Request

The **agency** requests a FY 2012 budget of \$16,589,751, including \$16,538,251 from the State General Fund, a decrease of \$82,072 all from the agency special revenue fund, or 0.5 percent, below the revised current year estimate. The decrease reflects reductions in contractual services (\$301,693) and capital outlay (\$43,050) partially offset by an increase in salaries and wages (\$262,671). The request would fund 37.0 FTE positions, the same as requested for the current year.

Governor's Recommendation

The **Governor** recommends \$16,262,514, including \$16,211,014 from the State General Fund, for an all funds reduction of \$409,309, or 2.5 percent, below the FY 2011 recommendation. This also is a State General Fund reduction of \$327,237 or 2.0 percent, below the FY 2011 recommendation. The reduction totals \$64,566, or 0.7 percent, below the FY 2011 recommendation in salary and wages and \$301,693, or 4.0 percent, in contractual services and \$43,050 in capital outlay. In addition, this is a reduction of \$327,237 from the State General Fund, or 2.0 percent, below the agency request. The entire reduction is included in salaries and wages. The recommendation includes 37.0 FTE positions.

Appropriations Committee
Date March 14, 15, 16
Attachment 10-9

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governors recommendation.

Appropriations Committee

Date MARCH 14, 15, 16

Attachment 10-10

Senate Subcommittee Report

Agency: Legislative Research Department **Bill No.** SB --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,767,415	\$ 3,303,783	\$ 463,632
Other Funds	0	0	0
Subtotal	\$ 3,767,415	\$ 3,303,783	\$ 463,632
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds			
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,767,415	\$ 3,303,783	\$ 463,632
FTE positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	40.0	40.0	0.0

Agency Request

The **agency** requests a FY 2012 budget of \$3,767,415, all from the State General Fund, a decrease of \$64,092, or 1.7 percent, below the revised current year estimate. Included in the agency request is \$216,838 for the third year of redistricting that is required by the U.S. and Kansas Constitutions. This includes 3.0 temporary FTE positions and associated operating expenditures. The decrease reflects reductions in contractual services (\$112,293) and commodities (\$18,233) which are partially offset by an increase in longevity and employee fringe benefits (\$66,434). The request would fund 40.0 FTE positions, the same as requested for the current year.

Governor's Recommendation

The **Governor** recommends \$3,303,783, all from the State General Fund, for a reduction of \$527,724, or 13.8 percent, below the FY 2011 recommendation. The reduction totals \$337,198, or 9.6 percent, below the FY 2011 recommendation in salary and wages, \$172,293, or 60.3 percent, in contractual services and \$18,233, or 59.9 percent, in commodities. The recommendation includes 40.0 FTE positions, the same as the agency request.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-11

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governors recommendation with the following adjustment:

1. Add \$463,632, all from the State General Fund, to fully staff the agency and to fund the costs associated with redistricting, excluding additional computer equipment. This will allow the agency to continue redistricting activities to assist the Legislature in redrawing of legislative, State Board of Education, and congressional districts as required by the U.S. and Kansas Constitutions.

Senate Committee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 10-12

House Budget Committee Report

Agency: Legislative Research Department **Bill No.** HB --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,767,415	\$ 3,303,783	\$ 220,000
Other Funds	0	0	0
Subtotal	\$ 3,767,415	\$ 3,303,783	\$ 220,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 3,767,415	 \$ 3,303,783	 \$ 220,000
 FTE positions	 40.0	 40.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	40.0	40.0	0.0

Agency Request

The **agency** requests a FY 2012 budget of \$3,767,415, all from the State General Fund, a decrease of \$64,092, or 1.7 percent, below the revised current year estimate. Included in the agency request is \$216,838 for the third year of redistricting that is required by the U.S. and Kansas Constitutions. This includes 3.0 temporary FTE positions and associated operating expenditures. The decrease reflects reductions in contractual services (\$112,293) and commodities (\$18,233) which are partially offset by an increase in longevity and employee fringe benefits (\$66,434). The request would fund 40.0 FTE positions, the same as requested for the current year.

Governor's Recommendation

The **Governor** recommends \$3,303,783, all from the State General Fund, for a reduction of \$527,724, or 13.8 percent, below the FY 2011 recommendation. The reduction totals \$337,198, or 9.6 percent, below the FY 2011 recommendation in salary and wages, \$172,293, or 60.3 percent, in contractual services and \$18,233, or 59.9 percent, in commodities. The recommendation includes 40.0 FTE positions, the same as the agency request.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-13

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governors recommendation with the following adjustment:

1. Add \$220,000, all from the State General Fund, to fund the costs associated with redistricting, excluding additional computer equipment. This will allow the agency to continue redistricting activities to assist the Legislature in redrawing of legislative, State Board of Education, and congressional districts as required by the U.S. and Kansas Constitutions.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-14

Senate Subcommittee Report

Agency: Office of the Revisor of Statutes

Bill No. SB --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,330,876	\$ 3,053,798	\$ 277,078
Other Funds	0	0	0
Subtotal	\$ 3,330,876	\$ 3,053,798	\$ 277,078
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,330,876	\$ 3,053,798	\$ 277,078
FTE positions	31.5	31.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	31.5	31.5	0.0

Agency Request

The **agency** requests a FY 2012 budget of \$3,330,876, all from the State General Fund, an increase of \$1,842, or 0.1 percent, above the revised current year estimate. The increase reflects increases in contractual services (\$9,660) partially offset by a decrease in salaries and wages (\$7,818). The request would fund 31.5 FTE positions, the same as requested for the current year.

Governor's Recommendation

The **Governor** recommends \$3,053,798, all from the State General Fund, for a reduction of \$275,236, or 8.3 percent, below the FY 2011 recommendation. The reduction totals \$144,896, or 5.4 percent, below the FY 2011 recommendation in salary and wages and \$130,340, or 20.6 percent, in contractual services. The recommendation includes 31.5 FTE positions, the same as the agency request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governors recommendation with the following adjustment:

Appropriations Committee

Date March 14, 15, 16

Attachment 10-15

1. Add \$277,078, all from the State General Fund, to fully staff the agency in order to provide the drafting of legislation in a timely manner. The Subcommittee heard testimony that salaries are the main expenditure in this agency and was concerned that a \$277,078 reduction could impact this agency's ability to provide the drafting of legislation in a timely manner.

Senate Committee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 10-16

House Budget Committee Report

Agency: Office of the Revisor of Statutes

Bill No. HB --

Bill Sec. --

Analyst: Scott

Analysis Pg. No. --

Budget Page No. --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,330,876	\$ 3,053,798	\$ 100,000
Other Funds	0	0	0
Subtotal	\$ 3,330,876	\$ 3,053,798	\$ 100,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,330,876	\$ 3,053,798	\$ 100,000
FTE positions	31.5	31.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	31.5	31.5	0.0

Agency Request

The **agency** requests a FY 2012 budget of \$3,330,876, all from the State General Fund, an increase of \$1,842, or 0.1 percent, above the revised current year estimate. The increase reflects increases in contractual services (\$9,660) partially offset by a decrease in salaries and wages (\$7,818). The request would fund 31.5 FTE positions, the same as requested for the current year.

Governor's Recommendation

The **Governor** recommends \$3,053,798, all from the State General Fund, for a reduction of \$275,236, or 8.3 percent, below the FY 2011 recommendation. The reduction totals \$144,896, or 5.4 percent, below the FY 2011 recommendation in salary and wages and \$130,340, or 20.6 percent, in contractual services. The recommendation includes 31.5 FTE positions, the same as the agency request.

Appropriations Committee

Date March 14, 15, 16

Attachment 16-17

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governors recommendation with the following adjustment:

1. Add \$100,000, all from the State General Fund, to staff the agency in order to provide the drafting of legislation in a timely manner. The Subcommittee heard testimony that salaries are the main expenditure in this agency and was concerned that the Governor's recommended \$277,078 reduction could negatively impact this agency's ability to provide the drafting of legislation in a timely manner. The Budget Committee also recommended that the remaining reduction of \$177,078 be taken in contractual services.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-18

Senate Subcommittee Report

Agency: Legislative Post Audit

Bill No. SB ---

Bill Sec. ---

Analyst: Scott

Analysis Pg. No. ---

Budget Page No. --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,496,726	\$ 2,059,139	\$ 0
Other Funds	0	0	0
Subtotal	\$ 2,496,726	\$ 2,059,139	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,496,726	\$ 2,059,139	\$ 0
FTE positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	22.0	22.0	0.0

Agency Request

The **agency** requests a FY 2012 budget of \$2,496,726, all from the State General Fund, an increase of \$48,412, or 2.0 percent, above the revised current year estimate. The increase reflects increases in salaries and wages (\$34,110) and contractual services (\$35,302) partially offset by a decrease in capital outlay (\$21,000). The request would fund 22.0 FTE positions, the same as requested for the current year.

Governor's Recommendation

The **Governor** recommends \$2,059,139, all from the State General Fund, for a reduction of \$389,175, or 15.9 percent, below the FY 2011 recommendation. The reduction totals \$303,477, or 15.8 percent, below the FY 2011 recommendation in salary and wages, \$64,698, or 13.2 percent, in contractual services and \$21,000 in capital outlay. The recommendation includes 22.0 FTE positions.

Senate Subcommittee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 10-19

Senate Committee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 10-20

House Budget Committee Report

Agency: Legislative Post Audit

Bill No. HB ---

Bill Sec. ---

Analyst: Scott

Analysis Pg. No. ---

Budget Page No. --

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,496,726	\$ 2,059,139	\$ 437,587
Other Funds	0	0	0
Subtotal	\$ 2,496,726	\$ 2,059,139	\$ 437,587
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,496,726	\$ 2,059,139	\$ 437,587
FTE positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	22.0	22.0	0.0

Agency Request

The **agency** requests a FY 2012 budget of \$2,496,726, all from the State General Fund, an increase of \$48,412, or 2.0 percent, above the revised current year estimate. The increase reflects increases in salaries and wages (\$34,110) and contractual services (\$35,302) partially offset by a decrease in capital outlay (\$21,000). The request would fund 22.0 FTE positions, the same as requested for the current year.

Governor's Recommendation

The **Governor** recommends \$2,059,139, all from the State General Fund, for a reduction of \$389,175, or 15.9 percent, below the FY 2011 recommendation. The reduction totals \$303,477, or 15.8 percent, below the FY 2011 recommendation in salary and wages, \$64,698, or 13.2 percent, in contractual services and \$21,000 in capital outlay. The recommendation includes 22.0 FTE positions.

Appropriations Committee

Date March 14, 15, 16

Attachment 10-21

House Budget Committee Recommendation

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

1. Add \$437,587, all from the State General Fund, to fully staff the agency in order to provide audits in a timely manner. The Subcommittee heard testimony that salaries are the main expenditure in this agency and was concerned that a \$437,587 reduction could impact this agency's ability to provide the audits in a timely manner.

Appropriations Committee


Date March 14, 15, 16

Attachment 10-22

FY 2012

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

Court of Tax Appeals
Department of Revenue


Representative Joe McLeland, Chairperson
Representative Pete DeGraaf, Vice-Chair

Representative Tom Burroughs
Representative Kyle Hoffman
Representative Ramon Gonzalez

Representative Don Hineman
Representative Jim Howell
Representative Ron Ryckman

Representative Nile Dillmore

Appropriations Committee

Date March 14, 15, 16

Attachment 11

House Budget Committee Report

Agency: Kansas Court of Tax Appeals

Bill No. --

Bill Sec. --

Analyst: Steiner

Analysis Pg. No. --

Budget Page No. 91

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,372,374	\$ 653,756	\$ 0
Other Funds	694,030	1,344,030	0
Subtotal	\$ 2,066,404	\$ 1,997,786	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,066,404	\$ 1,997,786	\$ 0
FTE positions	26.0	20.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	26.0	20.0	0.0

Agency Request

The **agency's** FY 2012 request is \$2,066,404, including \$1,372,374 from the State General Fund. Included in the agency's estimate is \$5,000 from the Duplicating Fees Fund and \$689,030 from the Filing Fee Fund. The request is an all funds increase of \$29,982, or 1.5 percent, and a State General Fund increase of \$23,916, or 1.8 percent, above the FY 2011 revised estimate. The increase is largely attributable to increased contributions for group health insurance and Kansas Public Employees Retirement System (KPERs) contributions.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$1,997,786, including \$653,756 from the State General Fund. The recommendation is an all funds increase of \$1,818, or 0.1 percent, and a State General Fund decrease of \$654,248, or 50.0 percent, from the Governor's FY 2011 recommendation. The Governor's recommendation offsets the State General Fund reduction by increasing filing fees for applications and appeals where amount at issue is in excess of \$10,000. The Governor also recommended eliminating 6.0 vacant FTE positions.

Appropriations Committee

Date March 14, 15, 16

Attachment 11-2

House Budget Committee Recommendation

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

1. Add language authorizing the creation of a commission to study the loser-pay option in regards to decisions rendered by the Court of Tax Appeals. Under a loser-pay option if a legal claim is filed, the loser pays all of the expenses. The commission would have nine members comprised of the following: Director of the Division of the Budget, Speaker of the House or designee, President of the Senate or designee, Minority Leader of the Senate or designee, Minority Leader of the House of Representatives or designee, the Executive Director of the Court of Tax Appeals or designee, and three members of the business community appointed by the Governor. The commission would be funded within existing resources from the Court of Tax Appeals.

Appropriations Committee

Date March 14, 15, 16

Attachment 11-3

House Budget Committee Report

Agency: Kansas Department of Revenue

Bill No. --

Bill Sec. --

Analyst: Steiner

Analysis Pg. No. --

Budget Page No. 90

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,607,719	\$ 16,607,719	\$ 0
Other Funds	89,931,464	89,613,364	0
Subtotal	\$ 106,539,183	\$ 106,221,083	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 106,539,183	\$ 106,221,083	\$ 0
FTE positions	1,096.0	1,046.0	0.0
Non FTE Uncl. Perm. Pos.	20.0	20.0	0.0
TOTAL	1,116.0	1,066.0	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$106,539,183, including \$16,607,719 from the State General Fund. The request is an all funds decrease of \$9,490,796, or 8.2 percent, and a State General Fund increase of \$410,793, or 2.5 percent, from the FY 2011 estimate. The request includes one enhancement to replace 21 agency vehicles. The enhancement totals \$318,000 and is funded entirely through the Division of Vehicles Operating Fund. Without the enhancement, the request would be an all funds decrease of \$9,808,796, or 8.5 percent, below the FY 2011 estimate.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$106,221,083, including \$16,607,719 from the State General Fund. The recommendation is an all funds decrease of \$9,808,896, or 8.5 percent, and a State General Fund increase of \$410,793, or 2.5 percent, from the Governor's FY 2011 recommendation. The all funds decrease is attributable to a decline in revenues from the Division of Vehicles Modernization Fund which is expected to be implemented by January 2012. The State General Fund increase is a result of the Governor recommending the agency not reduce its salaries and wages shrinkage rate by 5.0 percent in order to minimize personnel reductions in the Tax Operations Division. The Governor also recommended the elimination of 50.0 vacant FTE positions.

Appropriations Committee

Date March 14, 2016

Attachment 11-4

House Budget Committee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 11-5


FY 2012

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

Emergency Medical Services Board


Representative Virgil Peck, Jr., Chair


Representative Dan Kerschen


Representative JoAnn Pottorff, Vice-Chair


Representative Reynaldo Mesa


Representative Doug Gatewood,
Ranking Minority Member


Representative Tom Moxley


Representative Bob Bethell


Representative Vince Wetta


Representative Ramon Gonzalez

Appropriations Committee

Date March 14, 15/16

Attachment 12

Senate Subcommittee Report

Agency: Emergency Medical Services Board

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. 1026

Budget Page No. 384

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,184,446	2,184,446	0
Subtotal	\$ 2,184,446	\$ 2,184,446	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,184,446	 \$ 2,184,446	 \$ 0
 FTE positions	 14.0	 13.0	 1.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	14.0	13.0	1.0

Agency Request

The **agency** requests \$2,184,446, all from special revenue funds, which is a decrease of \$71,097, or 3.2 percent, below the agency's revised FY 2011 estimate. The decrease is due to the expiration of federal grant funds coupled with smaller receipts in the EMS Operating Fund, partially offset by an increase in the Education Incentive Grant Fund.

Governor's Recommendation

The **Governor** concurs with the agency request with one exception. The Governor recommends 13.0 FTE, which is a reduction of 1.0 FTE position below the revised FY 2011 estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with one adjustment:

1. Add 1.0 FTE position, for a total of 14.0 FTE positions, which is the same as the agency request.

Appropriations Committee

Date March 14, 15, 16

Attachment 12-2

House Budget Committee Report

Agency: Emergency Medical Services Board

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. 1026

Budget Page No. 384

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,184,446	2,184,446	0
Subtotal	\$ 2,184,446	\$ 2,184,446	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,184,446	\$ 2,184,446	\$ 0
FTE positions	14.0	13.0	1.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	14.0	13.0	1.0

Agency Request

The **agency** requests \$2,184,446, all from special revenue funds, which is a decrease of \$71,097, or 3.2 percent, below the agency's revised FY 2011 estimate. The decrease is due to the expiration of federal grant funds coupled with smaller receipts in the EMS Operating Fund, partially offset by an increase in the Education Incentive Grant Fund.

Governor's Recommendation

The **Governor** concurs with the agency request with one exception. The Governor recommends 13.0 FTE, which is a reduction of 1.0 FTE position below the revised FY 2011 estimate.

House Budget Committee Recommendation

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

Appropriations Committee

Date March 14, 15, 16

Attachment 12-3

1. Add 1.0 FTE position, for a total of 14.0 FTE positions, which is the same as the agency request.
2. 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. The estimated reduction is based upon funding for the Fire Marshal, Board of Emergency Medical Services, and the KU Fire and Rescue Training Institute. These three agencies each receive part of the 1.25 percent levy on fire insurance premiums. The Fire Marshal receives 0.8 percent, the Board of Emergency Medical Services receives 0.25 percent, KU Fire and Rescue Training Institute receives 0.2 percent, and the \$200,000 is remitted from the total 1.25 percent levy received. House Bill 2368 would eliminate the requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund.
3. The Budget Committee had discussion on the statutory longevity bonuses for FY 2012. The current statutory provisions of the longevity bonus payment are \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. For FY 2012, the Governor recommends the continuation of the longevity bonus payment program. The recommendation provides for a bonus of \$50 per year of service, with a 10-year minimum (\$500) and a 25-year maximum (\$1,250). The Budget Committee discussed the possibility of reducing the Governor's recommendation for longevity bonus payments from \$50 per year of service to the statutory level of \$40 per year of service for all state agencies for FY 2012.

Appropriations Committee
Date March 14, 15/16
Attachment 12-4


FY 2011

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

Adjutant General


Representative Virgil Peck, Jr., Chair


Representative Dan Kerschen

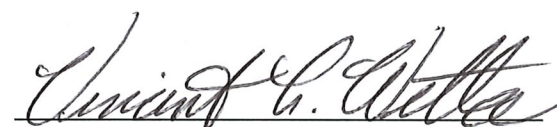

Representative JoAnn Pottorff, Vice-Chair


Representative Reynaldo Mesa


Representative Doug Gatewood,
Ranking Minority Member


Representative Tom Moxley


Representative Bob Bethell


Representative Vince Wetta


Representative Ramon Gonzalez

Appropriations Committee

Date March 14, 15, 16

Attachment 13

Senate Subcommittee Report

Agency: Adjutant General

Bill No. - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. 954

Budget Page No. 372

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 44,103,461	\$ 16,730,945	\$ 0
Other Funds	307,977,452	181,459,638	0
Subtotal	\$ 352,080,913	\$ 198,190,583	\$ 0
Capital Improvements			
State General Fund	\$ 1,820,000	\$ 1,820,000	\$ 0
Other Funds	41,459,463	41,459,463	0
Subtotal	\$ 43,279,463	\$ 43,279,463	\$ 0
TOTAL	\$ 395,360,376	\$ 241,470,046	\$ 0
FTE positions	219.0	219.0	0.0
Non FTE Uncl. Perm. Pos.	254.5	254.5	0.0
TOTAL	473.5	473.5	0.0

Agency Estimate

The **agency** requests a revised FY 2011 operating budget totaling \$352.1 million, including \$44.1 million from the State General Fund, which is an all funds increase of \$122.5 million, or 53.3 percent, and a State General Fund increase of \$25.5 million, or 137.7 percent, above the current approved amount for FY 2011. This increase is attributable to the agency's supplemental requests totaling \$230.4 million, including \$27.4 million from the State General Fund, for disaster match funding and Air Support Operations Squadron (ASOS) building funding at Smoky Hill Weapons Range. The FY 2011 revised estimate includes 219.0 FTE positions, the same as the current approved amount for FY 2011.

Governor's Recommendation

The **Governor** recommends FY 2011 expenditures totaling \$198.2 million, including \$16.7 million from the State General Fund. The recommendation is an all funds decrease of \$31.4 million, or 13.7 percent, and a State General Fund decrease of \$1.8 million, or 9.8 percent, below the amount approved by the 2010 Legislature. The FY 2011 recommendation is an all funds decrease of \$153.9 million, or 43.7 percent, and a State General Fund decrease of \$27.4 million, or 62.1 percent, below the agency's FY 2011 revised estimate. The difference is attributable to the Governor not recommending any of the agency's supplemental requests totaling \$230.4 million, including \$27.4 million from the State General Fund. The all funds reduction is partially offset by the addition of \$76.5 million, including \$9.0 million from the State

Appropriations Committee

Date March 14, 2016

Attachment 13.2

Emergency Fund, that was approved by the State Finance Council for FY 2011 disaster relief expenditures.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following request and notation:

1. The Subcommittee requests that the most recent disaster estimates be reviewed before final consideration of the 2012 appropriations bill by Ways and Means. The Subcommittee notes that during the 2010 Interim, the agency requested \$10.0 million from the State Finance Council from the State Emergency Fund to provide for the state's portion of FY 2011 disaster match funding, and was authorized to transfer and expend of \$9.0 million, from the State Emergency Fund, in FY 2011 for the cost of weather-related disasters. This transfer provides for expenditures of \$90.0 million towards disaster relief (\$9.0 million state's share, \$13.5 million local share, \$67.5 million federal match).

Senate Committee Recommendation

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

Appropriations Committee
Date MARCH 14, 15, 16
Attachment 13-3

House Budget Committee Report

Agency: Adjutant General

Bill No. - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. 954

Budget Page No. 372

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 44,103,461	\$ 16,730,945	\$ 5,000,000
Other Funds	307,977,452	181,459,638	45,000,000
Subtotal	\$ 352,080,913	\$ 198,190,583	\$ 50,000,000
Capital Improvements			
State General Fund	\$ 1,820,000	\$ 1,820,000	\$ 0
Other Funds	41,459,463	41,459,463	0
Subtotal	\$ 43,279,463	\$ 43,279,463	\$ 0
TOTAL	\$ 395,360,376	\$ 241,470,046	\$ 50,000,000
FTE positions	219.0	219.0	0.0
Non FTE Uncl. Perm. Pos.	254.5	254.5	0.0
TOTAL	473.5	473.5	0.0

Agency Estimate

The **agency** requests a revised FY 2011 operating budget totaling \$352.1 million, including \$44.1 million from the State General Fund, which is an all funds increase of \$122.5 million, or 53.3 percent, and a State General Fund increase of \$25.5 million, or 137.7 percent, above the current approved amount for FY 2011. This increase is attributable to the agency's supplemental requests totaling \$230.4 million, including \$27.4 million from the State General Fund, for disaster match funding and Air Support Operations Squadron (ASOS) building funding at Smoky Hill Weapons Range. The FY 2011 revised estimate includes 219.0 FTE positions, the same as the current approved amount for FY 2011.

Governor's Recommendation

The **Governor** recommends FY 2011 expenditures totaling \$198.2 million, including \$16.7 million from the State General Fund. The recommendation is an all funds decrease of \$31.4 million, or 13.7 percent, and a State General Fund decrease of \$1.8 million, or 9.8 percent, below the amount approved by the 2010 Legislature. The FY 2011 recommendation is an all funds decrease of \$153.9 million, or 43.7 percent, and a State General Fund decrease of \$27.4 million, or 62.1 percent, below the agency's FY 2011 revised estimate. The difference is attributable to the Governor not recommending any of the agency's supplemental requests

Appropriations Committee

Date March 14, 15/16

Attachment 13-4

totaling \$230.4 million, including \$27.4 million from the State General Fund. The all funds reduction is partially offset by the addition of \$76.5 million, including \$9.0 million from the State Emergency Fund, that was approved by the State Finance Council for FY 2011 disaster relief expenditures.

House Budget Committee Recommendation

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

1. Add \$50.0 million, including \$5.0 million from the State General Fund, for disaster relief funding to be used toward twelve open disasters in FY 2011. For federally declared disasters the federal government pays 75.0 percent of the cost with a 25.0 percent non-federal match, of which the local unit provides 15.0 percent, and the state provides 10.0 percent.
2. The Budget Committee notes the agency's requested need for \$10,974,544, for the state's portion of disaster relief expenditures in FY 2011. The Budget Committee is concerned about the remaining balance, and heard testimony that the agency compiles these numbers based on qualified project claims and when the claims are expected to be paid out. The Budget Committee recommends that the agency seek additional disaster funds from the State Finance Council in FY 2011.
3. The Budget Committee notes the significance for public safety of the Interoperable Communications System Project for FY 2012. The project will update existing communications towers and allow for communications between various 800 Mhz and non-800 Mhz radio systems that are used by emergency responders and public safety agencies statewide. The final phase of this project (Phase 5) is estimated to take \$3.5 million to complete the remaining 14 towers in Northwest and Southwest Kansas. The state's five homeland security regions have offered up half, or \$1.75 million, in homeland security funds if the state matches these funds to complete the project. The Budget Committee was informed that an agreement had been reached between KDOT and the Highway Patrol, in which KDOT would provide \$875,000, all from the State Highway Fund, and that the Highway Patrol would provide \$875,000, all from the Federal Forfeiture Fund, to provide for the state's match to complete this project.

Appropriations Committee

Date March 14, 15, 16

Attachment 13-5

General Applicant-Budget Forecast for FY 2011 & 2012 as of Jan 27, 2011 (REC totals not broken out per month)

DR#	Applicant	PW	100%	75%	10%	Paid State	Owed state Total	Pay 2011	State Pay 2011	Pay 2012	2012 Total	Remarks
1675	GREELEY CO	458	\$110,914.24	\$83,185.68	\$11,091.42	\$0.00	\$1,918.36	\$1,918.36		\$0.00		
1675	GREELEY CO	501	\$133,524.20	\$100,143.15	\$13,352.42	\$0.00	\$618.01	\$618.01		\$0.00		
1675	MORTON CO. SHERIFF	295	\$4,471.47	\$3,353.60	\$447.15	\$0.00	\$111.79	\$111.79				
1675	SubTotal all but Cat F		\$248,909.91	\$186,682.43	\$24,890.99	\$0.00	\$2,648.16	\$2,648.16		\$0.00		
1675	REC Cat F ALL		\$50,368,084.44	\$37,776,063.33	\$5,036,808.44			\$5,036,808.42		\$380,052.71		See Joe Wheeler
1675	SubTotal All Cats							\$5,039,456.58	\$5,039,456.58	\$380,052.71	\$380,052.71	

DR#	Applicant	PW	100%	75%	10%	Paid State	Owed state Total	Pay 2011		Pay 2012		Remarks
1699	LITTLE RIVER TWP	1140	\$251,214.00	\$188,410.50	\$25,121.40	\$10,481.79	\$7,422.17	\$7,422.17		\$0.00		Roads
1699	E. WASHINGTON TWP	935	\$129,169.76	\$96,877.32	\$12,916.98	\$2,950.48	\$9,966.50	\$9,966.49		\$0.00		Roads
1699	W. WASHINGTON TWP	1002	\$109,561.40	\$82,171.05	\$10,956.14	\$8,944.88	\$2,011.26	\$2,011.26		\$0.00		Roads
1699	USD 305 SALINA	1073	\$1,398,062.00	\$1,048,546.50	\$139,806.20	\$34,316.56	\$105,489.64	\$105,089.64		\$0.00		Vo Tech Bldg
1699	SALINA COUNTY V-1	1051	\$377,457.50	\$283,093.12	\$37,745.58	\$23,018.90	\$14,726.68	\$14,726.68		\$0.00		
1699	SALINA COUNTY V-1	1065	\$275,956.00	\$206,967.00	\$27,595.60	\$26,491.30	\$1,104.30	\$1,104.30		\$0.00		
1699	RYAN TOWNSHIP	1083	\$51,121.06	\$38,340.79	\$5,112.11	\$4,580.86	\$531.25	\$531.25		\$0.00		
1699	SUMNER TWP	1103	\$68,520.74	\$51,390.56	\$6,852.07	\$5,187.61	\$1,664.46	\$1,664.46		\$0.00		
1699	SUBTOTAL		\$2,661,062.46	\$1,995,796.84	\$266,106.08	\$115,972.38	\$142,916.26	\$142,516.25	\$142,516.25	\$0.00		

1699	Greensburg, City	113	\$628,161.00	\$471,120.75	\$157,040.26	\$97,530.55	\$59,509.71	\$14,877.43		\$38,856.28		Big Well
1699	Greensburg, City	366	\$2,030,560.00	\$1,522,920.00	\$507,640.00	\$342,098.32	\$165,541.68	\$165,541.68		\$0.00		City Streets
1699	Greensburg, City	399	\$6,738,793.08	\$5,054,094.81	\$1,684,698.27	\$1,161,218.96	\$523,479.31	\$0.00		\$523,479.30		Elec Dist (May de-ob)
1699	Greensburg, City	546	\$1,430,029.00	\$1,072,521.75	\$357,507.25	\$347,145.72	\$10,361.53	\$0.00		\$10,361.54		Street Lights (May De-ob)
1699	SUBTOTAL		\$10,827,543.08	\$8,120,657.31	\$2,706,885.78	\$1,947,993.55	\$758,892.23	\$180,419.11	\$180,419.11	\$572,697.12	\$572,697.12	

1699	Kiowa County	2	\$3,047.68	\$2,285.76	\$304.77	\$160.00	\$144.77	\$144.77		\$0.00		R&B Trailer
1699	Kiowa County	11	\$529,553.43	\$397,165.07	\$52,955.34	\$5,779.40	\$833.36	\$833.36		\$0.00		R&B Storage
1699	Kiowa County	26	\$14,126.77	\$10,595.08	\$1,412.68	\$1,144.23	\$268.45	\$268.45		\$0.00		R&B Recycle
1699	Kiowa County	28	\$620,337.86	\$465,253.40	\$62,033.79	\$0.00	\$62,033.79	\$62,033.80		\$0.00		Community Ctr
1699	Kiowa County	90	\$100,209.48	\$75,157.11	\$10,020.95	\$0.00	\$10,020.95	\$10,020.95		\$0.00		Library Contents
1699	Kiowa County	103	\$84,430.72	\$63,323.04	\$8,443.07	\$0.00	\$8,443.07	\$8,443.07		\$0.00		EMS Contents
1699	Kiowa County	112	\$3,515,078.58	\$2,636,308.94	\$351,507.86	\$250,208.57	\$101,299.29	\$75,974.46		\$25,324.82		Museum (Commons)
1699	Kiowa County	227	\$39,097.00	\$29,322.75	\$3,909.70	\$0.00	\$3,909.70	\$3,909.70		\$0.00		County Jail
1699	Kiowa County	654	\$125,032.70	\$93,774.53	\$12,503.27	\$2,271.43	\$10,231.84	\$10,231.84		\$0.00		Temp Fire Station
1699	Kiowa County	663	\$99,200.97	\$74,400.73	\$9,920.10	\$437.60	\$9,482.50	\$9,482.50		\$0.00		Couthouse Temp
1699	Kiowa County	1201	\$102,586.60	\$76,939.95	\$10,258.66	\$0.00	\$10,258.66	\$10,258.68		\$0.00		Temp Facilities
1699	SUBTOTAL		\$5,232,701.79	\$3,924,526.34	\$523,270.18	\$260,001.23	\$216,926.37	\$191,601.58	\$191,601.58	\$25,324.82	\$25,324.82	

1699	KCMH		\$0.00	\$0.00								
1699	KCMH											
1699	SUBTOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		

DR#	Applicant	PW	100%	75%	10%	Paid State	Owed state Total	Pay 2011		Pay 2012		Remarks
1699	USD422	12	\$3,224,245.02	\$2,418,183.77	\$322,424.50	\$307,362.53	\$15,061.97	\$15,061.97		\$0.00		Temp school
1699	USD422	91	\$2,700,931.18	\$2,025,698.39	\$270,093.12	\$216,707.17	\$53,385.95	\$53,385.96		\$0.00		School Contents
1699	USD422	383	\$727,997.00	\$545,997.75	\$72,799.70	\$11,231.84	\$61,567.86	\$41,045.24		\$20,522.62		Bus Garage
1699	TOTAL		\$6,653,173.20	\$4,989,879.90	\$665,317.32	\$535,301.54	\$130,015.78	\$109,493.17	\$109,493.17	\$20,522.62	\$20,522.62	
	No REC Cat F											
	SubTotal All Cats								\$624,030.11		\$618,544.56	

DR#	Applicant	PW	100%	75%	10%	Paid State	Owed state Total	Pay 2011		Pay 2012		Remarks
1711	FREDONIA CITY	520	\$225,889.37	\$169,417.03	\$22,588.94	\$0.00	\$621.32	\$621.32		\$0.00		
1711	FREDONIA CITY	541	\$443,563.00	\$332,672.25	\$44,356.30	\$0.00	\$7,110.00	\$7,110.00		\$0.00		
1711	FREDONIA CITY	546	\$583,174.00	\$437,380.50	\$58,317.40	\$0.00	\$10,350.00	\$10,350.00		\$0.00		
1711	FREDONIA CITY	814	\$1,661,806.40	\$1,246,354.80	\$166,180.64	\$0.00	\$20,773.00	\$20,773.00		\$0.00		

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1711	NEODESHA CITY	817	\$604,080.00	\$453,060.00	\$60,408.00	\$0.00	\$34,643.00	\$34,643.00		\$0.00	
1711	NEODESHA CITY	818	\$1,454,960.70	\$1,091,220.53	\$145,496.07	\$0.00	\$145,496.00	\$145,496.00		\$0.00	
1711	NEODESHA CITY	819	\$605,166.30	\$453,874.73	\$60,516.30	\$0.00	\$60,517.00	\$60,517.00		\$0.00	
1711	SUBTOTAL		\$5,135,076.77	\$4,183,979.84	\$513,507.35	\$0.00	\$279,510.32	\$279,510.32	\$279,510.32	\$0.00	\$0.00
	No REC Cat F										
DR#	Applicant	PW	100%	75%	10%	Paid State	Owed state Total	Pay 2011		Pay 2012	Remarks
1741	NO CAT'S C-G										
1741	REC Cat F- ALL		\$45,632,742.72	\$34,224,557.04	\$4,563,274.27			\$4,563,274.26		\$5,897,194.68	
	SUBTOTAL		\$45,632,742.72	\$34,224,557.04	\$4,563,274.27	\$0.00	\$0.00	\$4,563,274.26	\$4,563,274.26	\$5,897,194.68	\$5,897,194.68
DR#	Applicant	PW	100%	75%	10%	Paid State	Owed state Total	Pay 2011		Pay 2012	Remarks
1776	HARDTNER COMM FOUND	311	\$469,727.90	\$352,295.93	\$46,972.79	\$0.00	\$14,743.16	\$7,371.58		\$7,371.58	
1776	ROOKS Co HWY	709	\$61,960.95	\$46,470.71	\$6,196.10		\$6,196.10	\$6,196.10		\$0.00	
1776	TOTAL all but Cat F		\$531,688.85	\$398,766.64	\$53,168.89	\$0.00	\$20,939.26	\$13,567.68	\$13,567.68	\$7,371.58	\$7,371.58
DR#	Applicant	PW	100%	75%	10%	Paid State	Owed state Total	Pay 2011		Pay 2012	Remarks
1776	USD-473 Chapman	18	\$632,937.60	\$474,703.20	\$63,293.76	\$0.00	\$37,800.00	\$37,800.00		\$0.00	
1776	USD-473 Chapman	63	\$695,700.84	\$521,775.63	\$69,570.08	\$0.00	\$62,184.03	\$42,000.00		\$20,184.03	
1776	USD-473 Chapman	65	\$791,881.11	\$593,910.83	\$79,188.11	\$0.00	\$10,494.07	\$10,494.07		\$0.00	
1776	USD-473 Chapman	97	\$1,366,356.59	\$1,024,767.44	\$136,635.66	\$136,635.66	\$0.00	\$0.00		\$0.00	
1776	USD-473 Chapman	97V3	\$150,000.00	\$112,500.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00		\$0.00	
1776	USD-473 Chapman	473	\$8,792,445.44	\$6,594,334.08	\$879,244.54	\$0.00	\$143,872.77	\$133,000.00		\$10,872.77	
1776	USD-473 Chapman	475	\$11,825,842.70	\$8,869,382.03	\$1,182,584.27	\$0.00	\$107,817.93	\$107,817.93		\$0.00	
1776	USD-473 Chapman	489	\$10,373,158.43	\$7,779,868.82	\$1,037,315.84	\$0.00	\$94,839.07	\$94,830.07		\$0.00	
1776	USD-473 Chapman	852	\$121,979.20	\$91,484.40	\$12,197.92	\$0.00	\$3,000.00	\$3,000.00		\$0.00	
1776	USD-473 Chapman	867	\$1,351,999.59	\$1,013,999.69	\$135,199.96	\$0.00	\$107,949.00	\$107,949.00		\$0.00	
1776	USD-473 Chapman	868	\$1,227,209.27	\$920,406.95	\$122,720.93	\$0.00	\$80,200.50	\$80,200.50		\$0.00	
1776	USD-473 Chapman	869	\$1,803,923.43	\$1,352,942.57	\$180,392.34	\$0.00	\$133,330.35	\$133,330.35		\$0.00	
1776	USD-473 Chapman	880	\$1,780,142.39	\$1,335,106.79	\$178,014.24	\$0.00	\$47,192.81	\$47,192.81		\$0.00	
1776	USD-473 Chapman	882	\$142,906.50	\$107,179.88	\$14,290.65	\$0.00	\$6,255.47	\$6,255.47		\$0.00	
1776	SUBTOTAL		\$41,056,483.09	\$30,792,362.32	\$4,105,648.31	\$136,635.66	\$849,936.00	\$818,870.20	\$818,870.20	\$31,056.80	\$31,056.80
1776	REC Cat F- ALL		\$73,099.56	\$54,824.67	\$7,309.96			\$7,309.98		No REC Cat F	
1776	Sub Total all Cats							\$7,309.98	\$7,309.98		
	SubTotal All Cats							\$839,747.86		\$38,428.38	
DR#	Applicant	PW	100%	75%	10%	Paid State	Owed state Total	Pay 2011		Pay 2012	Remarks
1808	NO STATE PAY- ANY CAT										
	No REC Cat F	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
DR#	Applicant	PW	100%	75%	10%	Paid State	Owed state Total	Pay 2011		Pay 2012	Remarks
1848	REC Cat F- ALL		\$4,907,046.48	\$3,680,284.86	\$490,704.65			\$490,704.66		\$366,354.72	
1848	No state pay other Cats										
1848	SUBTOTAL		\$4,907,046.48	\$3,680,284.86	\$490,704.65	\$0.00	\$0.00	\$490,704.66	\$490,704.66	\$366,354.72	\$366,354.72
DR#	Applicant	PW	100%	75%	10%	Paid State	Owed state Total	Pay 2011		Pay 2012	Remarks
1849	FORT SCOTT	886	\$334,436.68	\$250,827.51	\$33,443.67	\$0.00	\$33,443.67	\$11,147.89		\$22,295.78	
1849	FORT SCOTT	742	\$75,934.50	\$56,950.88	\$7,593.45	\$0.00	\$7,322.50	\$7,222.50		\$0.00	
1849	FORT SCOTT	919	\$377,338.34	\$283,003.76	\$37,733.83	\$0.00	\$37,443.90	\$12,481.30		\$24,962.60	
1849	UNIONTOWN CITY	520	\$78,875.66	\$59,156.75	\$7,887.57	\$0.00	\$7,452.57	\$3,726.28		\$3,726.28	
1849	WALNUT TWP	216	\$163,956.00	\$122,967.00	\$16,395.60	\$0.00	\$9,017.54	\$4,508.77		\$4,508.77	
1849	BUTLER COUNTY	816	\$97,021.00	\$72,765.75	\$9,702.10	\$0.00	\$9,702.10	\$4,851.05		\$4,851.05	
1849	SCAMMON CITY	785	\$65,660.50	\$49,245.38	\$6,566.05	\$0.00	\$698.15	\$698.15		\$0.00	
1849	HARPER COUNTY	763	\$99,397.41	\$74,548.06	\$9,939.74	\$0.00	\$9,889.41	\$4,944.71		\$4,944.71	

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1849	HARPER COUNTY	767	\$108,349.14	\$81,261.86	\$10,834.91	\$0.00	\$7,857.99	\$3,928.95		\$3,928.95		
1849	ALLEN TOWNSHIP	474	\$193,924.23	\$145,443.17	\$19,392.42	\$0.00	\$8,689.33	\$4,344.67		\$4,344.67		
1849	PARSONS CITY	895	\$206,178.20	\$154,633.65	\$20,617.82	\$0.00	\$20,268.74	\$6,756.25		\$13,512.49		
1849	RENO COUNTY	828	\$207,025.61	\$155,269.21	\$20,702.56	\$0.00	\$20,597.55	\$6,865.85		\$13,731.70		
1849	WABAUNSEE CO	833	\$217,791.00	\$163,343.25	\$21,779.10	\$0.00	\$21,779.10	\$7,259.70		\$14,519.40		
1849	WABAUNSEE CO	836	\$306,694.00	\$230,020.50	\$30,669.40	\$0.00	\$23,002.05	\$7,667.35		\$15,334.70		
1849	OSWEGO, CITY	846	\$364,691.00	\$273,518.25	\$36,469.10	\$0.00	\$36,469.10	\$12,156.36		\$24,312.73		
1849	SUBTOTAL		\$2,897,273.27	\$2,172,954.95	\$289,727.33	\$0.00	\$253,633.70	\$98,559.79	\$98,559.79	\$154,973.81	\$154,973.81	
1849	No REC Cat F											
DR#	Applicant	PW	100%	75%	10%	Paid State	Owed state Total	Pay 2011		Pay 2012		Remarks
1860	FRANKLIN CO	93	\$69,361.50	\$52,021.13	\$6,936.15	\$0.00	\$6,936.15	\$2,312.05		\$4,624.10		
1860	WICHITA CITY TREA	1	\$165,286.63	\$123,964.97	\$16,528.66	\$0.00	\$16,528.66	\$16,528.66		\$0.00		Vehicles
1860	WICHITA CITY TREA	2	\$544,856.78	\$408,642.59	\$54,485.68	\$320.00	\$54,165.68	\$27,082.84		\$27,082.84		Vehicles
1860	WICHITA CITY TREA	5	\$462,643.22	\$346,982.42	\$46,264.32	\$0.00	\$46,264.32	\$23,132.16		\$23,132.16		Vehicles
1860	WICHITA CITY TREA	189	\$83,435.02	\$62,576.27	\$8,343.50	\$0.00	\$8,343.50	\$2,781.17		\$5,562.34		Ice Roller Rink
1860	SEDGWICK CO	17	\$337,203.00	\$252,902.25	\$33,720.30	\$0.00	\$33,720.30	\$8,430.01		\$25,290.03		
1860	USD #259	96	\$85,394.49	\$64,045.87	\$8,539.45	\$375.00	\$8,164.45	\$8,164.45		\$0.00		Wichita West HS Bldg
1860	Sub TOTAL Other Cats		\$1,748,180.64	\$1,311,135.48	\$174,818.06	\$695.00	\$174,123.06	\$88,431.34		\$85,691.47		
1860	REC Cat F -ALL		\$ 338,384.04	\$ 253,788.03	\$ 33,838.40	\$ -	\$ -	\$623,132.16		\$5,562.34		
1860	SubTotal All Cats		\$ 338,384.04	\$ 253,788.03	\$ 33,838.40	\$ -	\$ -	\$156,108.14	\$156,108.14	\$91,253.81	\$91,253.81	
DR#	Applicant	PW	100%	75%	10%	Paid State	Owed state Total	Pay 2011		Pay 2012		Remarks
1868	REC Cat F only		\$10,290,762.60	\$7,718,071.95	\$1,029,076.26			\$1,029,073.26		\$1,290,167.96		
1868	SUBTOTAL		\$10,290,762.60	\$7,718,071.95	\$1,029,076.26			\$1,029,073.26	\$1,029,073.26	\$1,290,167.96	\$1,290,167.96	
1868	No state pay other Cats											
DR#	Applicant	PW	100%	75%	10%	Paid State	Owed State Total	Pay 2011		Pay 2012		Remarks
1885	BACHELOR TOWNSHIP	516	\$170,776.61	\$128,082.46	\$17,077.66	\$0.00	\$13,780.29	\$6,890.15		\$6,890.15		
1885	BALA TOWNSHIP	121	\$73,983.20	\$55,487.40	\$7,398.32	\$0.00	\$335.04	\$335.04		\$0.00		
1885	CENTER TOWNSHIP	296	\$88,373.66	\$66,280.25	\$8,837.37	\$0.00	\$5,496.81	\$5,496.81		\$0.00		
1885	CHEROKEE COUNTY HWY	212	\$480,783.50	\$360,587.63	\$48,078.35	\$0.00	\$48,078.35	\$24,039.17		\$24,039.18		
1885	CRAWFORD COUNTY HWY	222	\$564,122.07	\$423,091.55	\$56,412.21	\$0.00	\$56,412.21	\$14,103.05		\$42,309.15		
1885	EUREKA TOWNSHIP	477	\$126,930.74	\$95,198.06	\$12,693.07	\$0.00	\$8,473.75	\$4,236.88		\$4,236.87		
1885	FRANKLIN COUNTY	476	\$791,815.20	\$593,861.40	\$79,181.52	\$0.00	\$35,308.40	\$11,769.47		\$23,538.93		
1885	GEARY COUNTY	470	\$560,601.98	\$420,451.49	\$56,060.20	\$0.00	\$56,060.20	\$18,686.73		\$37,373.46		
1885	JACKSON COUNTY R/B	168	\$66,894.25	\$50,170.69	\$6,689.43	\$0.00	\$6,689.43	\$2,229.81		\$4,459.62		
1885	JACKSON COUNTY R/B	207	\$72,886.19	\$54,664.64	\$7,288.62	\$0.00	\$3,645.84	\$1,215.28		\$2,430.56		
1885	JACKSON COUNTY R/B	435	\$97,198.45	\$72,898.84	\$9,719.85	\$0.00	\$5,205.68	\$1,735.23		\$3,458.45		
1885	JEFFERSON COUNTY	527	\$172,021.17	\$129,015.88	\$17,202.12	\$0.00	\$10,429.22	\$3,476.40		\$6,952.82		
1885	JEFFERSON COUNTY	543	\$84,989.27	\$63,741.95	\$8,498.93	\$0.00	\$3,064.46	\$1,532.23		\$1,532.23		
1885	JEFFERSON COUNTY	588	\$139,100.80	\$104,325.60	\$13,910.08	\$0.00	\$6,643.87	\$3,321.93		\$3,321.94		
1885	JEFFERSON COUNTY	632	\$69,610.37	\$52,207.78	\$6,961.04	\$0.00	\$1,094.14	\$1,094.14		\$0.00		
1885	JEFFERSON COUNTY	633	\$68,211.63	\$51,158.72	\$6,821.16	\$0.00	\$2,717.48	\$2,717.48		\$0.00		
1885	JEFFERSON COUNTY	638	\$64,321.99	\$48,241.49	\$6,432.20	\$0.00	\$1,654.73	\$1,654.73		\$0.00		
1885	LABETTE COUNTY	141	\$208,215.76	\$156,161.82	\$20,821.58	\$0.00	\$300.52	\$300.52		\$0.00		
1885	MARYSVILLE, CITY	301	\$66,530.64	\$49,897.98	\$6,653.06	\$0.00	\$6,650.06	\$3,325.03		\$3,325.03		
1885	MIAMI COUNTY	499	\$77,185.26	\$57,888.95	\$7,718.53	\$0.00	\$7,718.53	\$3,859.26		\$3,859.27		
1885	MISSION CREEK TWP	322	\$92,133.49	\$69,100.12	\$9,213.35	\$0.00	\$2,890.58	\$1,445.29		\$1,445.29		
1885	MORRIS COUNTY R/B	208	\$76,455.02	\$57,341.27	\$7,645.50	\$0.00	\$110.58	\$110.58		\$0.00		
1885	MORRIS COUNTY R/B	324	\$66,736.10	\$50,052.08	\$6,673.61	\$0.00	\$6,673.61	\$3,336.80		\$3,336.81		
1885	MORRIS COUNTY R/B	586	\$87,089.58	\$65,317.19	\$8,708.96	\$0.00	\$82.78	\$82.78		\$0.00		
1885	PALMYRA TOWNSHIP	427	\$130,653.31	\$97,989.98	\$13,065.33	\$0.00	\$607.69	\$607.69		\$0.00		
1885	PITTSBURG, CITY	171	\$64,591.38	\$48,443.54	\$6,459.14	\$0.00	\$6,459.14	\$3,229.57		\$3,229.57		
1885	PLUMB TOWNSHIP	220	\$77,609.32	\$58,206.99	\$7,760.93	\$0.00	\$391.97	\$391.97		\$0.00		
1885	RICHMOND TOWNSHIP	469	\$100,704.60	\$75,528.45	\$10,070.46	\$0.00	\$1,047.62	\$1,047.62		\$0.00		
1885	SPRING TOWNSHIP	532	\$98,708.10	\$74,031.08	\$9,870.81	\$0.00	\$133.78	\$133.78		\$0.00		
1885	TOPEKA, CITY	41	\$79,598.63	\$59,698.97	\$7,959.86	\$0.00	\$7,959.86	\$3,979.93		\$3,979.93		
1885	TOPEKA, CITY	117	\$91,868.24	\$68,901.18	\$9,186.82	\$0.00	\$9,186.82	\$4,593.41		\$4,593.41		

Appropriations Committee

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1885	WALNUT TOWNSHIP	367	\$65,959.60	\$49,469.70	\$6,595.96	\$0.00	\$562.06	\$562.06		\$0.00		
1885	WASHINGTON TWP	270	\$67,059.84	\$50,294.88	\$6,705.98	\$0.00	\$6,705.98	\$3,352.99		\$3,352.99		
1885	WILSON COUNTY	131	\$124,995.55	\$93,746.66	\$12,499.56	\$0.00	\$8,785.98	\$4,392.99		\$4,392.99		
1885	WOODSON COUNTY	336	\$610,822.78	\$458,117.09	\$61,082.28	\$0.00	\$43,021.20	\$14,340.40		\$57,360.80		
1885	WYANDOTTE COUNTY	336	\$610,822.78	\$458,117.09	\$61,082.28	\$0.00	\$7,896.00	\$3,948.00		\$3,948.00		
1885	SUBTOTAL		\$6,490,362.06	\$4,867,771.55	\$649,036.21	\$0.00	\$382,274.66	\$157,575.20	\$157,575.20	\$253,367.45	\$253,367.45	
1885	No REC Cat F											
DR#	Applicant	PW	100%	75%	10%	Paid State	Owed state Total	Pay 2011	State Pay 2011	Pay 2012	State Pay 2012	Remarks
1932	Augusta, Twp of	444	\$73,005.73	\$54,754.30	\$7,300.57	\$1,334.74	\$5,965.83	\$1,988.61		\$3,977.22		Roads
1932	Darlington, Twp of	437	\$68,930.92	\$51,698.19	\$6,893.09	\$365.86	\$6,527.23	\$1,631.81		\$4,895.43		Roads
1932	Darlington, Twp of	439	\$65,436.02	\$49,077.02	\$6,543.60	\$1,407.36	\$5,136.24	\$1,284.06		\$3,852.18		Roads
1932	Doniphan County	305	\$87,054.00	\$65,290.50	\$8,705.40	\$0.00	\$8,705.40	\$2,176.35		\$6,529.05		Roads
1932	Hiawatha, Twp of	312	\$125,771.00	\$94,328.25	\$12,577.10	\$3,467.63	\$9,109.47	\$2,277.37		\$6,832.11		Roads
1932	Osborne Co Hwy Dept	180	\$67,918.75	\$50,939.06	\$6,791.88	\$35.88	\$6,756.00	\$1,689.00		\$5,067.00		Roads
1932	Osborne Co Hwy Dept	185	\$156,937.00	\$117,702.75	\$15,693.70	\$0.00	\$15,693.70	\$3,923.43		\$11,770.29		Roads
1932	Smith County	516	\$67,438.00	\$50,578.50	\$6,743.80	\$0.00	\$6,743.80	\$1,685.95		\$5,057.85		Bridge
1932	Wilson County Road & Br	446	\$73,307.49	\$54,980.62	\$7,330.75	\$6,208.98	\$1,121.77	\$747.84		\$373.93		Roads
1932	SUBTOTAL Other Cats		\$785,798.91	\$589,349.18	\$78,579.89	\$12,820.45	\$65,759.44	\$17,404.42		\$48,355.06		
1932	REC Cat F -ALL		\$98,422.58	\$73,816.94	\$9,842.26			\$59,053.56		\$57,846.47		
1932	SUBTOTAL All Cats							\$76,457.98	\$76,457.98	\$106,201.53	\$106,201.53	
	Grand Totals PWs							\$13,354,498.16		\$9,196,539.61		
	PA Management Costs							\$ 299,425.00		\$ 350,000.00		
	GRAND TOTAL							\$ 13,653,923.16		\$ 9,546,539.61		

Appropriations Committee

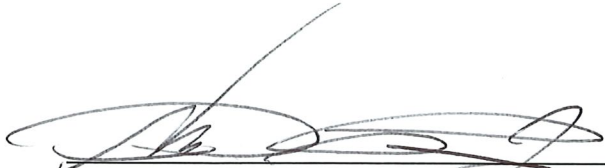
Date March 14, 2016

Attachment 14-4

FY 2012

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

Adjutant General
Kansas Department of Transportation


Representative Virgil Peck, Jr., Chair


Representative Dan Kerschen


Representative JoAnn Pottorff, Vice-Chair

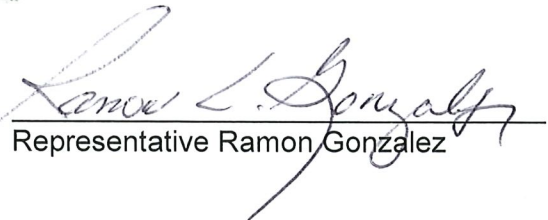

Representative Reynaldo Mesa


Representative Doug Gatewood,
Ranking Minority Member


Representative Tom Moxley


Representative Bob Bethell


Representative Vince Wetta


Representative Ramon Gonzalez

Appropriations Committee

Date March 14, 15/16

Attachment 15

Senate Subcommittee Report

Agency: Adjutant General

Bill No. - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. 954

Budget Page No. 372

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,393,106	\$ 10,451,493	\$ 0
Other Funds	117,473,653	92,047,833	0
Subtotal	\$ 133,866,759	\$ 102,499,326	\$ 0
Capital Improvements			
State General Fund	\$ 9,667,546	\$ 2,020,000	\$ 0
Other Funds	26,485,691	26,485,691	0
Subtotal	\$ 36,153,237	\$ 28,505,691	\$ 0
TOTAL	\$ 170,019,996	\$ 131,005,017	\$ 0
FTE positions	219.0	199.0	0.0
Non FTE Uncl. Perm. Pos.	254.5	254.5	0.0
TOTAL	473.5	453.5	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures totaling \$133.9 million, including \$16.4 million from the State General Fund, which is an all funds decrease of \$218.2 million, or 62.0 percent, and a State General Fund decrease of \$27.7 million, or 62.8 percent, below the FY 2011 revised estimate. This decrease is due to significant disaster funding included in FY 2011 that does not reoccur for FY 2012. The agency's FY 2012 request includes operating enhancements totaling \$71.0 million, including \$9.7 million from the State General Fund, which is a decrease of \$151.8 million, including \$10.0 million from the State General Fund, less than FY 2011 supplemental request. Additionally, the 2010 Legislature added \$101.0 million, including \$10.2 million from the State General Fund, for disaster match funding in FY 2011 that does not reoccur for FY 2012. The request includes 219.0 FTE positions, no change from the FY 2011 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures totaling \$102.5 million, including \$10.5 million from the State General Fund. The recommendation is an all funds decrease of \$95.7 million, or 48.3 percent, and a State General Fund decrease of \$6.3 million, or 37.5 percent, below the FY 2011 recommendation. The recommendation is an all funds decrease of \$31.4 million, or 23.4 percent, and a State General Fund decrease of \$5.9 million, or 36.2 percent, below the FY 2012 request. The Governor adds \$40.0 million, including \$4.0

Appropriations Committee
Date March 14, 15, 16
Attachment 15-2

million from the State General Fund, for disaster relief funding, \$50,000, all from the State General Fund, to finance Kansas Center for Safe and Prepared Schools (KC-SPS), and accepts the agency's reduced resources budget for a reduction of \$458,141, including \$254,141 from the State General Fund. The reduction from the agency's request is due to the net difference between the Governor's additions for disaster funds and KC-SPS, and the agency's non-recommended enhancements totaling \$71.0 million, including \$9.7 million from the State General Fund, for FY 2012. The Governor also recommends reducing the agency's FTE limitation by 20.0 FTE positions, from 219.0 to 199.0 FTE positions for FY 2012.

Senate Subcommittee Recommendation

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

1. The Subcommittee notes that the Governor's recommendation includes \$50,000, all from the State General Fund, to provide for the Kansas Center for Safe and Prepared Schools (KC-SPS) for FY 2012, and that the agency's actual cost for a year has been \$190,000. The Subcommittee notes that 25.0 percent of the state's population can be found in schools, and that the Adjutant General's Department has the expertise necessary for disaster preparation and planning, but does not have access to the types or levels of funding that the Department of Education does. The Subcommittee recommends that the agency pursue any possible funds that might be shared between the Department of Education and the Adjutant General's Department for this project. The KC-SPS seeks to continue the mission and vision of the Governor's Commission on Healthy and Prepared Schools endeavor started by Executive Order 06-12 in 2006, as it seeks to create and implement a school crisis resource center, establish and implement training and exercise programs, and coordinate expectations and standards for school safety and preparedness.
2. The Subcommittee notes the agency's continuing requests for additional funds to provide for the operations, maintenance, and repair of state armories, the State Defense Building, and obligations under the Federal Facilities Operations and Maintenance Cooperative Agreement (FOMA). In particular, the Air Support Operations Squadron (ASOS) building at Smoky Hill was noted, as the agency stated that funds for the ASOS building are matched 25.0 percent state to 75.0 percent federal, and that if additional funds were not provided for the states portion of the match, that already limited funds for base maintenance would be diverted in order to cover the match and capture federal dollars.
3. The Subcommittee notes legislation introduced which would eliminate the State Fire Marshal and transfer statutory duties, responsibilities, and associated funding to other state agencies. The legislation would transfer functions and associated funding as follows: investigative duties to the Kansas Bureau of Investigation; inspection duties to the Division of Facilities Management within the Department of Administration; and hazardous material duties to the Division of Emergency Management within the Adjutant General's Department.

Senate Committee Recommendation

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

Appropriations Committee
Date March 14, 15/16
Attachment 15-3

House Budget Committee Report

Agency: Adjutant General

Bill No. - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. 954

Budget Page No. 372

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,393,106	\$ 10,451,493	\$ 0
Other Funds	117,473,653	92,047,833	0
Subtotal	\$ 133,866,759	\$ 102,499,326	\$ 0
Capital Improvements			
State General Fund	\$ 9,667,546	\$ 2,020,000	\$ 0
Other Funds	26,485,691	26,485,691	0
Subtotal	\$ 36,153,237	\$ 28,505,691	\$ 0
 TOTAL	 \$ 170,019,996	 \$ 131,005,017	 \$ 0
 FTE positions	 219.0	 199.0	 0.0
Non FTE Uncl. Perm. Pos.	254.5	254.5	0.0
TOTAL	473.5	453.5	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures totaling \$133.9 million, including \$16.4 million from the State General Fund, which is an all funds decrease of \$218.2 million, or 62.0 percent, and a State General Fund decrease of \$27.7 million, or 62.8 percent, below the FY 2011 revised estimate. This decrease is due to significant disaster funding included in FY 2011 that does not reoccur for FY 2012. The agency's FY 2012 request includes operating enhancements totaling \$71.0 million, including \$9.7 million from the State General Fund, which is a decrease of \$151.8 million, including \$10.0 million from the State General Fund, less than FY 2011 supplemental request. Additionally, the 2010 Legislature added \$101.0 million, including \$10.2 million from the State General Fund, for disaster match funding in FY 2011 that does not reoccur for FY 2012. The request includes 219.0 FTE positions, no change from the FY 2011 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures totaling \$102.5 million, including \$10.5 million from the State General Fund. The recommendation is an all funds

Appropriations Committee

Date March 14, 15, 16

Attachment 15-4

decrease of \$95.7 million, or 48.3 percent, and a State General Fund decrease of \$6.3 million, or 37.5 percent, below the FY 2011 recommendation. The recommendation is an all funds decrease of \$31.4 million, or 23.4 percent, and a State General Fund decrease of \$5.9 million, or 36.2 percent, below the FY 2012 request. The Governor adds \$40.0 million, including \$4.0 million from the State General Fund, for disaster relief funding, \$50,000, all from the State General Fund, to finance Kansas Center for Safe and Prepared Schools (KC-SPS), and accepts the agency's reduced resources budget for a reduction of \$458,141, including \$254,141 from the State General Fund. The reduction from the agency's request is due to the net difference between the Governor's additions for disaster funds and KC-SPS, and the agency's non-recommended enhancements totaling \$71.0 million, including \$9.7 million from the State General Fund, for FY 2012. The Governor also recommends reducing the agency's FTE limitation by 20.0 FTE positions, from 219.0 to 199.0 FTE positions for FY 2012.

House Budget Committee Recommendation

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

1. The Budget Committee notes Executive Order 11-05, which appoints the Adjutant General as the Homeland Security Advisor of Kansas. The Kansas Office of Homeland Security, under the supervision of the Homeland Security Advisor, is now designated as the State Administrative Agency for the administration and distribution of homeland security grants and funds.
2. The Budget Committee notes the significance for public safety of the Interoperable Communications System Project for FY 2012. The project will update existing communications towers and allow for communications between various 800 Mhz and non-800 Mhz radio systems that are used by emergency responders and public safety agencies statewide. The final phase of this project (Phase 5) is estimated to take \$3.5 million to complete the remaining 14 towers in Northwest and Southwest Kansas. The state's five homeland security regions have offered up half, or \$1.75 million, in homeland security funds if the state matches these funds to complete the project. The Budget Committee was informed that an agreement had been reached between KDOT and the Highway Patrol, in which KDOT would provide \$875,000, all from the State Highway Fund, and that the Highway Patrol would provide \$875,000, all from the Federal Forfeiture Fund, to provide for the state's match to complete this project.
3. The Budget Committee had discussion on the statutory longevity bonuses for FY 2012. The current statutory provisions of the longevity bonus payment are \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. For FY 2012, the Governor recommends the continuation of the longevity bonus payment program. The recommendation provides for a bonus of \$50 per year of service, with a 10-year minimum (\$500) and a 25-year maximum (\$1,250). The Budget Committee discussed the possibility of reducing the Governor's recommendation for longevity bonus payments from \$50 per year of service to the statutory level of \$40 per year of service for all state agencies for FY 2012.

Appropriations Committee

Date March 14, 15, 16

Attachment 15-5

Senate Subcommittee Report

Agency: Kansas Department of Transportation

Bill No. - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. 1071

Budget Page No. 462

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
State Highway Fund	397,737,514	397,737,514	875,000
Other Funds	343,779,588	343,779,588	0
Subtotal	\$ 741,517,102	\$ 741,517,102	\$ 875,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
State Highway Fund	716,927,689	693,596,769	0
Other Funds	0	0	0
Subtotal	\$ 716,927,689	\$ 693,596,769	\$ 0
TOTAL	\$ 1,458,444,791	\$ 1,435,113,871	\$ 875,000
FTE positions	3,113.5	2,916.5	0.0
Non FTE Uncl. Perm. Pos.	51.0	51.0	0.0
TOTAL	3,164.5	2,967.5	0.0

Agency Request

The **agency** requests a FY 2012 reportable budget of \$1.5 billion, which is an increase of \$18.2 million, or 1.3 percent, above the FY 2011 revised estimate. Reportable expenditures from the State Highway Fund total \$1.1 billion, which is an increase of \$46.9 million, or 4.4 percent, above the FY 2011 revised estimate. All funds non-reportable expenditures total \$323.4 million, including \$196.6 million from the State Highway Fund, which is an all funds decrease of \$105.1 million, or 24.5 percent, and a State Highway Fund increase of \$5.8 million, or 3.1 percent, above the FY 2011 revised estimate. The request includes an enhancement request for \$5.4 million, all from the State Highway Fund, to replace 281 vehicles.

Governor's Recommendation

The **Governor** recommends a FY 2012 reportable budget of \$1.4 billion, which is an increase of \$17.0 million, or 1.2 percent, above the FY 2011 recommendation, and a decrease of \$23.3 million, or 1.6 percent, below the agency's FY 2012 request. Reportable expenditures from the State Highway Fund total \$1.1 billion, which is an increase of \$45.8 million, or 4.4 percent, above the FY 2011 recommendation, and a decrease of \$23.3 million, or 2.1 percent, below the agency's FY 2012 request. The Governor's recommendation includes:

Appropriations Committee

Date March 14, 15, 16

Attachment 15-6

- The transfer of \$200.0 million from the State Highway Fund to the State General Fund for FY 2012. In order to make this transfer in FY 2012 funding for preservation projects was reduced by \$22.0 million in FY 2011 and FY 2012 to capture the necessary savings;
- As part of the \$200.0 million transfer, the Governor's recommendation includes an increase of \$50.0 million to the agency's non-reportable expenditures to advance \$50.0 million in bond proceeds for FY 2012;
- Reducing building project expenditures by \$1.3 million;
- The agency's enhancement request for 281 replacement vehicles for FY 2012 totaling \$5.4 million, all from the State Highway Fund;
- Continuation of funding for the Kansas Highway Patrol Operations for FY 2012 through a transfer to the State General Fund (\$31.1 million); and
- Reducing 197.0 FTE vacant FTE positions, which would decrease the agency's FTE limitation from 3,113.5 to 2,916.5 FTE positions for FY 2012.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment and notations:

1. Add \$875,000, all from the State Highway Fund, to provide half of the remaining \$1.75 million to complete the the KDOT Communications System Project for FY 2012. The other half will be provided by the Kansas Highway Patrol from federal forfeiture funds. The Subcommittee notes the importance of the KDOT Communications System Project, which will update existing communications towers and allow for communications between various 800 Mhz and non-800 Mhz radio systems that are used by emergency responders and public safety agencies statewide. It is estimated that it will take \$3.5 million to complete the remaining 14 towers in Northwest and Southwest Kansas. The state's five homeland security regions have offered up half, or \$1.75 million, in homeland security funds if the state matches these funds to complete the project. The Subcommittee was informed that an agreement had been reached between KDOT and the Highway Patrol, in which KDOT would provide \$875,000, all from the State Highway Fund, and that the Highway Patrol would provide \$875,000, all from the Federal Forfeiture Fund, to provide for the state's match to complete this project.
2. The Subcommittee notes that the agency stated that approximately \$1.4 billion has been transferred out of the State Highway Fund since the beginning of the Comprehensive Transportation Program in FY 2000. The Subcommittee notes concern as to the magnitude of the transfers and how these transfers limit the agency's ability to create jobs through project lettings and fully provide the services for which they were created. Additionally, the Subcommittee notes that the agency's current debt outstanding, as of March 1st, is \$1.78 billion.
3. The Subcommittee notes that 2010 Senate Sub. for HB 2360 increased the sales and compensating use tax from 5.3 percent to 6.3 percent. The agency currently receives 0.65 percent of this tax, and as part of the increased tax the State Highway Fund is estimated to receive an additional \$20.4 million in FY 2011, \$21.0 million for FY 2012,

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and \$21.0 million for FY 2013. Additionally, beginning in FY 2014 the rate will drop back to 5.7 percent, and the State Highway Fund will receive all sales and compensating use tax in excess of 5.3 percent. The Subcommittee once again notes the importance of funding transportation and encourages efforts to allow the agency to retain the additional 0.4 percent sales and compensating use tax funding in the future.

4. The Subcommittee notes that as Kansas looks to the future for the road to recovery, that one of the primary factors behind economic growth is transportation. Past history has proven that there is a strong link between the strength of the state's transportation program and the ability of the State to sustain and even hasten economic recovery.

Senate Committee Recommendation

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

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House Budget Committee Report

Agency: Kansas Department of Transportation

Bill No. - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. 1071

Budget Page No. 462

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
State Highway Fund	397,737,514	397,737,514	(2,723,036)
Other Funds	343,779,588	343,779,588	0
Subtotal	\$ 741,517,102	\$ 741,517,102	\$ (2,723,036)
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
State Highway Fund	716,927,689	693,596,769	0
Other Funds	0	0	0
Subtotal	\$ 716,927,689	\$ 693,596,769	\$ 0
TOTAL	\$ 1,458,444,791	\$ 1,435,113,871	\$ (2,723,036)
FTE positions	3,113.5	2,916.5	0.0
Non FTE Uncl. Perm. Pos.	51.0	51.0	0.0
TOTAL	3,164.5	2,967.5	0.0

Agency Request

The **agency** requests a FY 2012 reportable budget of \$1.5 billion, which is an increase of \$18.2 million, or 1.3 percent, above the FY 2011 revised estimate. Reportable expenditures from the State Highway Fund total \$1.1 billion, which is an increase of \$46.9 million, or 4.4 percent, above the FY 2011 revised estimate. All funds non-reportable expenditures total \$323.4 million, including \$196.6 million from the State Highway Fund, which is an all funds decrease of \$105.1 million, or 24.5 percent, and a State Highway Fund increase of \$5.8 million, or 3.1 percent, above the FY 2011 revised estimate. The request includes an enhancement request for \$5.4 million, all from the State Highway Fund, to replace 281 vehicles.

Governor's Recommendation

The **Governor** recommends a FY 2012 reportable budget of \$1.4 billion, which is an increase of \$17.0 million, or 1.2 percent, above the FY 2011 recommendation, and a decrease of \$23.3 million, or 1.6 percent, below the agency's FY 2012 request. Reportable expenditures from the State Highway Fund total \$1.1 billion, which is an increase of \$45.8 million, or 4.4

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percent, above the FY 2011 recommendation, and a decrease of \$23.3 million, or 2.1 percent, below the agency's FY 2012 request. The Governor's recommendation includes:

- The transfer of \$200.0 million from the State Highway Fund to the State General Fund for FY 2012. In order to make this transfer in FY 2012 funding for preservation projects was reduced by \$22.0 million in FY 2011 and FY 2012 to capture the necessary savings;
- As part of the \$200.0 million transfer, the Governor's recommendation includes an increase of \$50.0 million to the agency's non-reportable expenditures to advance \$50.0 million in bond proceeds for FY 2012;
- Reducing building project expenditures by \$1.3 million;
- The agency's enhancement request for 281 replacement vehicles for FY 2012 totaling \$5.4 million, all from the State Highway Fund;
- Continuation of funding for the Kansas Highway Patrol Operations for FY 2012 through a transfer to the State General Fund (\$31.1 million); and
- Reducing 197.0 FTE vacant FTE positions, which would decrease the agency's FTE limitation from 3,113.5 to 2,916.5 FTE positions for FY 2012.

House Budget Committee Recommendation

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

1. Delete \$2.7 million, all from the State Highway Fund, to reduce, by half, the recommended enhancement funding for replacement of 281 agency vehicles for FY 2012. The Budget Committee recommended that the agency be allowed to determine which of its vehicles were most in need of being replaced.
2. The Budget Committee notes that as of March 1st the agency has \$1.78 billion in outstanding debt, which includes \$170.0 million from the 1989 Comprehensive Highway Program, \$1.28 billion from the 1999 Comprehensive Transportation Program, and \$325.0 million for the 2010 T-WORKS Program. The Budget Committee also notes that the agency stated that including the \$200.0 million recommended to be transferred to the State General Fund for FY 2012, that over the past 10 years, approximately \$1.44 billion has been transferred out of the State Highway Fund.
3. The Budget Committee notes that the 2002 and 2004 Legislatures "borrowed" from the State Highway Fund with arrangement to pay back by from FY 2007 to FY 2010. The first two repayments were made in FY 2007 and FY 2008, and the remaining two payments, totaling \$63.4 million, have not yet been repaid.
4. The Budget Committee notes that 2010 Senate Sub. for HB 2360 increased the sales and compensating use tax from 5.3 percent to 6.3 percent. The agency previously received 0.65 percent of this tax, but as part of the increase the State Highway Fund is estimated to receive an additional \$20.4 million in FY 2011 (0.72 percent), \$21.0 million for FY 2012 (0.71 percent), and \$21.0 million for FY 2013 (0.71 percent). Additionally,

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beginning in FY 2014 the sales and compensating use tax rate will drop back to 5.7 percent, and the State Highway Fund will receive all sales and compensating use tax in excess of 5.3 percent (or 1.05 percent).

5. The Budget Committee notes that the Governor's recommendation reduces the agency's FTE limitation by 197.0 vacant FTE positions. This will reduce the agency's total vacant FTE positions to 135.0, the agency stated that it will need 168.0 vacant FTE positions in order to meet it's shrinkage rate of 5.0 percent for FY 2012. This leaves the agency to come up with 33.0 FTE positions in order to make shrinkage for FY 2012.
6. The Budget Committee notes the significance for public safety of the Interoperable Communications System Project for FY 2012. The project will update existing communications towers and allow for communications between various 800 Mhz and non-800 Mhz radio systems that are used by emergency responders and public safety agencies statewide. The final phase of this project (Phase 5) is estimated to take \$3.5 million to complete the remaining 14 towers in Northwest and Southwest Kansas. The state's five homeland security regions have offered up half, or \$1.75 million, in homeland security funds if the state matches these funds to complete the project. The Budget Committee was informed that an agreement had been reached between KDOT and the Highway Patrol, in which KDOT would provide \$875,000, all from the State Highway Fund, and that the Highway Patrol would provide \$875,000, all from the Federal Forfeiture Fund, to provide for the state's match to complete this project.
7. The Budget Committee had discussion on the statutory longevity bonuses for FY 2012. The current statutory provisions of the longevity bonus payment are \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. For FY 2012, the Governor recommends the continuation of the longevity bonus payment program. The recommendation provides for a bonus of \$50 per year of service, with a 10-year minimum (\$500) and a 25-year maximum (\$1,250). The Budget Committee discussed the possibility of reducing the Governor's recommendation for longevity bonus payments from \$50 per year of service to the statutory level of \$40 per year of service for all state agencies for FY 2012.

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