

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Marc Rhoades at 9:25 a.m. on March 17, 2011, 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
JG 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 Items for Consideration Prior to Final Committee Action
- Attachment 2 House Appropriations Bill – FY 2012 Bill Adjustments for FY 2011 through
FY 2016
- Attachment 3 State Water Plan Fund
- Attachment 4 Children's Initiative Fund
- Attachment 5 Economic Development Initiative Fund

HB 2382 - Appropriations for FY2011, FY2012 & FY2013 for capital improvements for various state agencies.

HB 2383 - Appropriations for FY 2011 through FY 2016 for various state agencies

Chairman Rhoades welcomed members and reviewed the agenda. He stated that copies of **HB 2382** and **HB 2383** have been distributed to committee members.

Representative Brown made a motion to introduce legislation that would add language to abolish the Judicial Performance Commission. The motion was seconded by Representative DeGraaf. Motion carried.

Representative DeGraaf made a motion to introduce legislation repealing employee longevity pay. The motion was seconded by Representative Crum. Motion carried.

Representative DeGraaf made a motion to approve the March 2 and 3 committee minutes. The motion was seconded by Representative Feuerborn. Motion carried.

JG Scott, Kansas Legislative Research Department, provided a summary of committee recommendations as listed: Items for Consideration Prior to Final Committee Action (Attachment 1); House Appropriations Bill – FY 2012 Bill Adjustments for FY 2011 through FY 2016 (Attachment 2); State Water Plan Fund (Attachment 3); Children's Initiative Fund (Attachment 4); and the Economic Development Initiative Fund (Attachment 5). He noted that the adjustments for FY 2012 reflects a decrease of approximate \$7.6 million below the Governor's budget recommendations and no adjustments reflected for FY 2013.

Chairman Rhoades opened discussion on **HB 2383.**

He made a motion to approve moving the contents of **HB 2374** into **HB 2383**. The motion was seconded by Representative DeGraaf. Motion carried.

Chairman Rhoades made a motion to move moving the contents of **HB 2382** into **HB 2383**. The motion

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:25 a.m. on March 17, 2011, in Room 346-S of the Capitol.

Alan Conroy, Kansas Legislative Research, responded to questions from committee members. He stated that fee funded agencies have captured the 20% adjustments from the State General Fund (SGF), as approved previously by the committee. If an agency's fee adjustment has not been made, the committee could authorize a technical adjustment.

Representative Brown made a motion for an amendment to Wichita State University that would add the word and "between training equipment" on page 159-line 21 of **HB 2383**. The motion was seconded by Representative McLeland.

Representative Brown noted that this motion would provide flexibility for training and equipment enhancements, as opposed to only training equipment enhancements.

The motion to amend was renewed. Motion carried.

Representative Schwartz made a motion to amend the transfer \$175,000 for FY 2012 for eradication of feral swine, \$20,000 for FY 2012 for Livestock Market Reporting, and \$75,000 for FY 2012 for the Grain Warehouse Inspection Program from special revenue funds within the Department of Agriculture into the State Water Plan Fund. The motion was seconded by Representative Lane. Motion carried.

Representative Brown made a motion to amend language for the Department of Agriculture for the establishment of a hunting season for feral swine. The motion was seconded by Representative Kelley.

Discussion followed by committee members regarding the impact of establishing a hunting season.

The motion was renewed. Motion failed.

Representative Kelley made a motion for an amendment to delete Section 6 (a) under the Department of Labor in **HB 2382**. The motion was seconded by Representative Mast.

Jim Wilson, Office of the Revisor of Statutes, provided an overview of the amendment. Discussion followed by committee members regarding utilization of the 903(d) funds, and it was noted that additional information was needed.

Representative Kelley withdrew the motion upon agreement of Representative Mast.

Representative Crum discussed a proviso for the Adjutant General. The proviso would state that the committee notes its' concern with Federal Disaster Relief Program regarding the allocation of funds to support facilities damaged through a natural disaster that possibly should be covered by insurance, the committee requests a response from the Adjutant General by Omnibus. Chairman Rhoades stated that a proviso was not necessary as this request would go to staff.

Representative Kelley discussed the Governor's allotments, and referred to the Kansas Department of Health and Environment. She provided background information regarding amendments that will be forthcoming, which were agreed upon with the administrative staff of various agencies.

Representative Kelley made a motion for an amendment that would reduce the Kansas Department of Health and Environment by 15%, except for federal match or maintenance of effort funds. The motion was seconded by Representative Brown.

Leah Robinson, Kansas Legislative Research Department, responded to questions from committee members. She stated that this motion would not effect funding that has a federal match or maintenance of effort dollars, which is approximately \$1.1 million in special revenue funds and \$2.7 million in SGF.

Committee members continued discussing the motion regarding the impact on agencies and fees received from special revenue funds.

The motion was renewed. Motion carried.

Representative Brown made a motion for an amendment that would transfer \$600,000 in SGF from the Kansas Department of Health and Environment to the City of Eudora. The motion was seconded by

CONTINUATION SHEET

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Representative Donohoe.

Discussion followed by committee members in regards to this on-going issue and concerns for setting a presidency going forward.

The motion was renewed. Motion failed.

Kathy Sparks, Deputy Secretary, Department of Labor, responded to questions from committee members regarding the 903(d) funds. She provided background information on the Reed Act of 1954. As there has not been any extra money from the Federal Trust Fund, the state has not received any money for a number of years and therefore requested that this language to be deleted, she added.

Chairman Rhoades stated that an announcement would be made on the House floor, if the committee reconvenes today. Otherwise, the committee will meet tomorrow and continue work on the Mega bill.


Marc Rhoades, Chairman

Meeting adjourned at 10:58 a.m.

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3-17-11

[illegible]

Items for Consideration Prior to Final Committee Action (Referred by the House Committee)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2011				
<u>School for the Deaf</u>				
Review the addition of \$249,779, all from the State Institutions Building Fund, for architect fees associated with the renovation of the west wing of the Roth dormitory in FY 2011 prior to final Committee action on the FY 2012 appropriations bill.	0	249,779	249,779	0.0
TOTAL	\$0	\$249,779	\$249,779	0.0
FY 2012				
<u>Board of Accountancy</u>				
Review the expenditure limitation increase of \$51,920 for FY 2012 prior to final Committee action on the FY 2012 appropriations bill.	0	0	0	0.0
<u>State Bank Commissioner</u>				
Review the agency's enhancement request for the replacement of one agency vehicle prior to final Committee action on the FY 2012 appropriations bill.	0	20,900	20,900	0.0
<u>Board of Healing Arts</u>				
Review potential revenue to be gained from fee increases in FY 2012, to determine whether they may be adequate to support a part-time contractual medical director, prior to final Committee action on the FY 2012 appropriations bill.	0	0	0	0.0
<u>Real Estate Commission</u>				
Review reclassifying and providing additional funds for two existing FTE positions prior to final Committee action on the FY 2012 appropriations bill.	0	0	0	0.0
Review the elimination of the 20.0 percent transfer of fee fund revenue to the State General Fund prior to final Committee action on the FY 2012 appropriations bill.	0	0	0	0.0
<u>Securities Commissioner</u>				
Review the decision to increase the agency's fee fund expenditure limitation prior to final Committee action on the FY 2012 appropriations bill.	0	0	0	0.0
<u>Board of Veterinary Examiners</u>				
Review the elimination of the 20.0 percent transfer to the State General Fund and the possible increased expenditures of the same amount prior to final Committee action on the FY 2012 appropriations bill.	0	0	0	0.0
<u>Kansas Corporation Commission</u>				
Review restoring the \$400,000 statutory transfer from the State General Fund to the Abandoned Oil and Gas Well Fund prior to final Committee action on the FY 2012 appropriations bill.	0	400,000	400,000	0.0
Review specific information regarding the vehicles the agency wishes to replaces prior to final Committee action on the FY 2012 appropriations bill.	0	0	0	0.0
Review the agency's alternatives for ensuring the expenditure of \$34.0 million in remaining federal American Recovery and Reinvestment Act funds by April 2012 prior to final Committee action on the FY 2012 appropriations bill.	0	0	0	0.0
<u>Kansas Racing and Gaming Commission</u>				
Review the status of the \$5.0 million Pooled Money Investment Board loan to the agency to defray the costs of developing expanded gaming in Kansas prior to final Committee action on the FY 2012 appropriations bill.	0	0	0	0.0

Department of Labor

Review the borrowing of federal funds for unemployment payments prior to final Committee action on the FY 2012 appropriations bill.	0	0	0	0.0
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Department of Agriculture

Add \$175,000, all from special revenue funds, for FY 2012 for the eradication of feral swine, with funding to be reviewed prior to final committee action on the FY 2012 appropriations bill.	0	0	0	0.0
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Add \$20,000, from special revenue funds, for FY 2012 for Livestock Market Reporting, with funding to be reviewed prior to final committee action on the FY 2012 appropriations bill.	0	0	0	0.0
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Add \$75,000, all from special revenue funds, for FY 2012 for the Grain Warehouse Inspection Program, with funding to be reviewed prior to final committee action on the FY 2012 appropriations bill.	0	0	0	0.0
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Department of Wildlife and Parks

Review the possibility of deleting State General Fund money from the agency's budget and replacing with Park Fee Fund money prior to final Committee action on the FY 2012 appropriations bill.	0	0	0	0.0
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TOTAL	\$0	\$420,900	\$420,900	0.0
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FY 2013

Board of Accountancy

Review the expenditure limitation increase of \$49,740 for FY 2013 prior to final Committee action on the FY 2012 appropriations bill.	0	0	0	0.0
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State Bank Commissioner

Review the agency's enhancement request for the replacement of two agency vehicles in FY 2013 prior to final Committee action on the FY 2012 appropriations bill	0	43,200	43,200	0.0
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Board of Healing Arts

Review potential revenue to be gained from fee increases in FY 2013, to support a part-time contractual medical director, prior to final Committee action on the FY 2012 appropriations bill.	0	0	0	0.0
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Securities Commissioner

Review the increase of \$200,000 expenditure limitation prior to final Committee action on the FY 2012 appropriations bill.	0	0	0	0.0
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TOTAL	\$0	\$43,200	\$43,200	0.0
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GRAND TOTAL	\$0	\$713,879	\$713,879	0.0
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House Appropriations Bill - 2012 Appropriations Bill Adjustments

(Reflects House Committee Adjustments for FY 2011, FY 2012, FY 2013, FY 2014, FY 2015, and FY 2016)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2011				
<u>Real Estate Commission</u>				
1. Transfer \$200,000, all from the Real Estate Revolving Recovery Fund, to the Real Estate Fee Fund, in FY 2011 to allow the agency to have sufficient carry over balance to start FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Increase the expenditure limitations on the Kansas Soldiers' Home Medicaid Fund and the Kansas Soldiers' Home Medicare Fund to no limit to allow for expenditure of federal funds received in FY 2011.	0	0	0	0.0
2. Increase the expenditure limitations on the Kansas Veterans' Home Medicaid Fund and the Kansas Veterans' Home Medicare Fund to no limit to allow for expenditure of federal funds received in FY 2011.	0	0	0	0.0
3. Add language in FY 2011 to allow the Executive Director to transfer funds between State General Fund accounts and also between special revenue accounts.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas State University</u>				
1. Add \$5.3 million, all from special revenue funds, for the construction of an animal suite at the Large Animal Research Center (LARC) in FY 2011	0	5,300,000	5,300,000	0.0
2. Add \$5.2 million, all from special revenue funds, for the construction of the Justin Hall Addition in FY 2011.	0	5,200,000	5,200,000	0.0
3. Add \$300,000, all from special revenue funds, for the first stage of a project to remove the Old Chemical Waste Landfill (OCWLF) in FY 2011.	0	300,000	300,000	0.0
4. Add \$1.2 million, all from special revenue funds, for upgrades to West Hall in FY 2011.	0	1,200,000	1,200,000	0.0
5. Add \$2.0 million, all from special revenue funds, to construct the Southeast Research-Extension Center in Parsons, Kansas in FY 2011.	0	2,000,000	2,000,000	0.0
6. Add \$2.0 million, all from special revenue funds, for the renovation of chemical engineering lab space in Durland Hall in FY 2011.	0	2,000,000	2,000,000	0.0
7. Add \$600,000, all from special revenue funds, to remodel the Technology Assistance Center on the Salina Campus in FY 2011.	0	600,000	600,000	0.0
8. Add \$550,000, all from special revenue funds, for upgrades to the John C. Pair Center in Wichita in FY 2011.	0	550,000	550,000	0.0
9. Add language allowing the university to enter into a lease purchase agreement with the Kansas State University Foundation for a new Grain Science Center Feed Mill in FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$17,150,000</i>	<i>\$17,150,000</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Delete \$26.5 million, all from the State General Fund, in the KPERS-School employer account in FY 2011.	(26,494,000)	0	(26,494,000)	0.0
2. Add \$26.5 million, all from the State General Fund, in FY 2011 for federal Special Education maintenance of effort.	26,494,000	0	26,494,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add \$150,000, all from the State General Fund, to provide funding for the cleanup of meth labs for the remainder of FY 2011.	150,000	0	150,000	0.0
<i>Agency Subtotal</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$150,000</i>	<i>0.0</i>

TOTAL: FY 2011**\$150,000****\$17,150,000****\$17,300,000****0.0****FY 2012**Abstracters Board of Examiners

- | | | | | |
|---|---|---|---|-----|
| 1. Suspend 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 \$5,088 to the State General Fund for FY 2012, contingent upon passage of 2011 HB 2368. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

Agency Subtotal

\$0

\$0

\$0

0.0

Board of Accountancy

- | | | | | |
|--|---|--------|--------|-----|
| 1. Add \$51,920, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368. | 0 | 51,920 | 51,920 | 0.0 |
| 2. Suspend 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 \$51,920 to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368. | 0 | 0 | 0 | 0.0 |

Agency Subtotal

\$0

\$51,920

\$51,920

0.0

State Bank Commissioner

- | | | | | |
|---|---|---------|---------|-----|
| 1. Suspend 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, contingent upon the passage of 2011 HB 2368. | 0 | 0 | 0 | 0.0 |
| 2. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368. | 0 | 200,000 | 200,000 | 0.0 |
| 3. Add \$196,958, all from special revenue funds, for salaries and wages for FY 2012. The increase in salaries and wages is to reduce the agency's shrinkage rate from 5.0 percent, to 2.5 percent for FY 2012. | 0 | 196,958 | 196,958 | 0.0 |
| 4. Add \$150,000, all from special revenue funds, for contractual services for FY 2012. The majority of expenditures in this category are for travel to examination locations and training for examination staff. | 0 | 150,000 | 150,000 | 0.0 |

Agency Subtotal

\$0

\$546,958

\$546,958

0.0

Board of Barbering

- | | | | | |
|--|---|---|---|-----|
| 1. Suspend 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 \$23,859 to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368. | 0 | 0 | 0 | 0.0 |
|--|---|---|---|-----|

Agency Subtotal

\$0

\$0

\$0

0.0

Behavioral Sciences Regulatory Board

- | | | | | |
|---|---|---------|---------|-----|
| 1. Suspend 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 \$172,716 to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368. | 0 | 0 | 0 | 0.0 |
| 2. Add \$172,716, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368. | 0 | 172,716 | 172,716 | 0.0 |

Agency Subtotal

\$0

\$172,716

\$172,716

0.0

Item	State General Fund	All Other Funds	All Funds	
<u>Healing Arts</u>				
1. Suspend 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, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
2. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368.	0	200,000	200,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>0.0</i>
<u>Board of Cosmetology</u>				
1. Suspend 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 \$116,789 to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Credit Unions</u>				
1. Suspend 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, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
2. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368.	0	200,000	200,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>0.0</i>
<u>Kansas Dental Board</u>				
1. Suspend 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 \$104,714 to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Mortuary Arts</u>				
1. Suspend 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 \$41,192 to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Suspend 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 \$7,502 to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Nursing</u>				
1. Suspend 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, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
2. Add \$25,943, all from special revenue funds, to increase the expenditure limitation to the agency FY 2012 request of \$2,068,954.	0	25,943	25,943	0.0
3. Add 3.0 FTE positions, for a total of 24.0 FTE positions, to increase the number of FTE positions to the agency FY 2012 request. These positions are for an Education Specialist, an Assistant Attorney General, and a Senior Administrative Assistant.	0	0	0	3.0

Agency Subtotal

\$0

\$25,943

\$25,943

Optometry Board

- | | | | | |
|--|---|---|---|-----|
| 1. Suspend 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 \$29,625 to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368. | 0 | 0 | 0 | 0.0 |
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Agency Subtotal

\$0

\$0

\$0

0.0

Board of Pharmacy

- | | | | | |
|---|---|---------|---------|-----|
| 1. Suspend 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, contingent upon the passage of 2011 HB 2368. | 0 | 0 | 0 | 0.0 |
| 2. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368. | 0 | 200,000 | 200,000 | 0.0 |

Agency Subtotal

\$0

\$200,000

\$200,000

0.0

Real Estate Commission

- | | | | | |
|---|---|---|---|-----|
| 1. Suspend 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, contingent upon passage of 2011 HB 2368. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

Agency Subtotal

\$0

\$0

\$0

0.0

Real Estate Appraisal Board

- | | | | | |
|--|---|---|---|-----|
| 1. Suspend 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 \$75,958 to the State General Fund for FY 2012, contingent upon passage of 2011 HB 2368. | 0 | 0 | 0 | 0.0 |
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Agency Subtotal

\$0

\$0

\$0

0.0

Securities Commissioner

- | | | | | |
|---|---|---------|---------|-----|
| 1. Suspend 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, contingent upon the passage of 2011 HB 2368. | 0 | 0 | 0 | 0.0 |
| 2. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368. | 0 | 200,000 | 200,000 | 0.0 |

Agency Subtotal

\$0

\$200,000

\$200,000

0.0

Board of Technical Professions

- | | | | | |
|---|---|---|---|-----|
| 1. Suspend 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 \$147,280 to the State General Fund for FY 2012, contingent upon passage of 2011 HB 2368. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

Agency Subtotal

\$0

\$0

\$0

0.0

Board of Veterinary Examiners

- | | | | | |
|--|---|--------|--------|-----|
| 1. Suspend 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 \$53,569 to the State General Fund for FY 2012, contingent upon passage of 2011 HB 2368. | 0 | 0 | 0 | 0.0 |
| 2. Add \$53,569, all from the Veterinary Fee Fund, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent on the upon the passage of 2011 HB 2368. | 0 | 53,569 | 53,569 | 0.0 |

Appropriations Committee

Date March 17, 2011Attachment 2-4

Agency Item	State General Fund	All Other Funds	All Funds	FTE
<u>Legislative Coordinating Council</u>				
Agency Subtotal	\$0	\$53,569	\$53,569	
1. Delete \$43,680, all from the State General Fund, and 1.0 FTE position to eliminate the position of Director of Computer Services for FY 2012. 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.	(43,680)	0	(43,680)	(1.0)
Agency Subtotal	(\$43,680)	\$0	(\$43,680)	(1.0)
<u>Legislative Research Department</u>				
1. Add \$220,000, all from the State General Fund, to fund the costs associated with redistricting, excluding additional computer equipment for FY 2012.	220,000	0	220,000	0.0
Agency Subtotal	\$220,000	\$0	\$220,000	0.0
<u>Revisor of Statutes</u>				
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 with the amount not restored to be reduced in contractual services for FY 2012.	100,000	0	100,000	0.0
Agency Subtotal	\$100,000	\$0	\$100,000	0.0
<u>Division of Post Audit</u>				
1. Add \$337,587, all from the State General Fund, to staff the agency in order to provide the audits a timely manner for FY 2012.	337,587	0	337,587	0.0
Agency Subtotal	\$337,587	\$0	\$337,587	0.0
<u>Attorney General</u>				
1. Add \$150,000, all from the Crime Victims Assistance Fund, for FY 2012 for grants to domestic violence prevention programs. This brings total domestic violence prevention grants in the agency's budget to \$350,000, including \$200,000 from the State General Fund.	0	150,000	150,000	0.0
Agency Subtotal	\$0	\$150,000	\$150,000	0.0
<u>Secretary of State</u>				
1. Add language for FY 2012 requiring the Secretary of State to report to the House Appropriations and Senate Ways and Means Committees on the costs related to proposed constitutional amendments under consideration by the Legislature.	0	0	0	0.0
2. Suspend the statutory requirement to remit 20.0 percent, up to \$200,000, of the agency's fee receipts from the Uniform Commercial Code Fee Fund to the State General Fund for FY 2012. This would result in an estimated decrease of \$33,516 to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
<u>State Treasurer</u>				
1. Add 2.0 FTE positions, for a total of 46.5 FTE positions for FY 2012, so that only unfilled positions are eliminated from this agency. One position processes bonds, and the other is an IT specialist.	0	0	0	2.0
2. Delete \$300,000, all from special revenue funds, to eliminate funding for the Kansas Investment Development Scholars (KIDS) matching grants in the Postsecondary Education Savings Program for FY 2012.	0	(300,000)	(300,000)	0.0
Agency Subtotal	\$0	(\$300,000)	(\$300,000)	2.0
<u>Health Care Stabilization Fund Board</u>				
1. Add 1.0 FTE position, for a total of 18.0 FTE positions for FY 2012, to increase the number of FTEs to the agency request. The FTE position is currently occupied by a paralegal responsible for processing Open Records Act requests.	0	0	0	1.0

Appropriations Committee

Date March 17, 2011

Attachment 2-5

Agency/Item	State General Fund	All Other Funds	All Funds	Fiscal Year
2. [REDACTED] the expenditure limitation on official hospitality to no limit for FY 2012.	0	0	0	[REDACTED]
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>1.0</i>
<u>Judicial Council</u>				
1. Delete \$105,378, all from the agency fees funds, for FY 2012 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.	0	(105,378)	(105,378)	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$105,378)</i>	<i>(\$105,378)</i>	<i>(1.0)</i>
<u>Board of Indigents' Defense Services</u>				
1. Add \$558,000, all from the State General Fund, to adopt the agency enhancement requests to offset the reduction in American Reinvestment and Recovery Act (ARRA) and Justice Assistance Grant (JAG) monies with State General Fund dollars for FY 2012.	558,000	0	558,000	0.0
<i>Agency Subtotal</i>	<i>\$558,000</i>	<i>\$0</i>	<i>\$558,000</i>	<i>0.0</i>
<u>Judicial Branch</u>				
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 for FY 2012. The Committee recommends the Legislature introduce a bill allowing the Judicial Branch to delay implementation of the additional judge to FY 2013.	(588,839)	0	(588,839)	0.0
2. Delete \$5,955,735, all from the State General Fund, for FY 2012 to hold the agency FY 2012 budget to the FY 2011 approved amount.	(5,955,735)	0	(5,955,735)	0.0
3. Suspend 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, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$6,544,574)</i>	<i>\$0</i>	<i>(\$6,544,574)</i>	<i>0.0</i>
<u>Kansas Corporation Commission</u>				
1. Add language to provide 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. Add language 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.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Citizens' Utility Ratepayer Board</u>				
1. Add 2.0 FTE to Governor's recommendation to correct for the deletion of filled rather than vacant positions to maintain the current staffing level.	0	0	0	2.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>2.0</i>
<u>Department of Administration</u>				
1. Delete \$666,211, all from the Department of Administration Systems Account of the State General Fund, for FY 2012.	(666,211)	0	(666,211)	0.0
<i>Agency Subtotal</i>	<i>(\$666,211)</i>	<i>\$0</i>	<i>(\$666,211)</i>	<i>0.0</i>

Item	State General Fund	All Other Funds	All Funds	F
<u>Tax Appeals</u>				
1. Add language to HB 2383 (Mega Bill) authorizing the creation of a commission to study the loser-pay option in regards to decisions rendered by the Court of Tax Appeals. The Commission would have nine members consisting of the following: Director 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.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts from the Athletic Commission Fee Fund to the State General Fund for FY 2012. This would result in an estimated decrease of \$30,029 to the State General Fund for FY 2012, contingent upon passage of 2011 HB 2368.	0	0	0	0.0
2. Add \$30,029, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2012, contingent upon the passage of 2011 HB 2368.	0	30,029	30,029	0.0
3. Add language to HB 2383 (Mega Bill) which requires the Regional Economic Area Partnership (REAP) to submit an annual report to the Legislature before May 1, 2012. The proviso would also require the Kansas Department of Commerce to conduct an independent review of the financial reports submitted by REAP and submit a report to the Legislature before May 1, 2012.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$30,029</i>	<i>\$30,029</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Increase the expenditure limitations on the Kansas Soldiers' Home Medicaid Fund and the Kansas Soldiers' Home Medicare Fund to no limit to allow for expenditure of federal funds received for FY 2012.	0	0	0	0.0
2. Increase the expenditure limitations on the Kansas Veterans' Home Medicaid Fund and the Kansas Veterans' Home Medicare Fund to no limit to allow for expenditure of federal funds received for FY 2012.	0	0	0	0.0
3. Add language for FY 2012 to allow the Executive Director to transfer funds between State General Fund accounts and also between special revenue accounts.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Add language for FY 2012 directing the agency and the Kansas Department of Revenue to design and implement a process to verify income eligibility for each income-based program operated by the Department for FY 2012. This would include the Medicaid and Children's Health Insurance programs. The process should include confirmation of the income level reported for tax purposes to the Department of Revenue and information provided by the recipient to the Department of Health and Environment. In addition, authorize up to \$50,000 from existing resources to fund an audit of the process.	0	0	0	0.0
2. Add language prohibiting the establishment of a preferred drug list for mental health medication for FY 2012.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department on Aging</u>				
1. Delete \$1,879,699, including \$800,000 from the State General Fund, for the Home and Community Based Service for the Frail Elderly (HCBS/FE) waiver for FY 2012.	(800,000)	(1,079,699)	(1,879,699)	0.0
<i>Agency Subtotal</i>	<i>(\$800,000)</i>	<i>(\$1,079,699)</i>	<i>(\$1,879,699)</i>	<i>0.0</i>

Appropriations Committee

Date March 17, 2011

Attachment 2-7

<i>Agency</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FY 2012</i>
<u>State Rehabilitation Services</u>				
1. Delete \$1.0 million, all from the State General Fund, for FY 2012 to reduce Administration Program expenditures.	(1,000,000)	0	(1,000,000)	0.0
2. Delete \$3.5 million, all from the Children's Initiatives Fund, for FY 2012 by creating a new \$21.0 million Early Childhood and Literacy Investment Grant in place of the \$24.5 million for the following three separate line items: Early Childhood Block Grant, Smart Start, and Reading Roadmap.	0	(3,543,435)	(3,543,435)	0.0
3. Add \$11.3 million, including \$3.5 million from the Children's Initiatives Fund, for the Early Head Start Program for FY 2012. The remainder of the funding is from the federal Temporary Assistance for Needy Families block grant.	0	11,342,397	11,342,397	0.0
4. Delete \$1.0 million, all from the State General Fund, from the Adoption Support Program for FY 2012, and add the same amount from federal funds.	(1,000,000)	1,000,000	0	0.0
5. Delete \$17.0 million, including \$7.2 million from the State General Fund, from the Prepaid Ambulatory Health Plan (PAHP) for FY 2012 as a result of cost saving efforts.	(7,240,000)	(9,760,000)	(17,000,000)	0.0
6. Add \$7.2 million, all from the State General Fund, for Mental Health State Aid for FY 2012.	7,240,000	0	7,240,000	0.0
7. Delete \$6.8 million, including \$2.3 million from the State General Fund, from the Prepaid Ambulatory Health Plan (PAHP) for FY 2012. These are savings that occur in FY 2011, which are reappropriated into FY 2012 where the savings are captured.	(2,300,000)	(4,500,000)	(6,800,000)	0.0
<i>Agency Subtotal</i>	<i>(\$4,300,000)</i>	<i>(\$5,461,038)</i>	<i>(\$9,761,038)</i>	<i>0.0</i>
<u>Kansas State University</u>				
1. Add \$3.7 million, all from special revenue funds, for the second stage of the project to remove the Old Chemical Waste Landfill for FY 2012.	0	3,700,000	3,700,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,700,000</i>	<i>\$3,700,000</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
1. Add \$1.3 million, all from housing revenue funds, for replacement of exterior doors and windows for FY 2012.	0	1,300,000	1,300,000	0.0
2. Add \$4.0 million, all from special revenue funds, for an indoor practice facility for FY 2012.	0	4,000,000	4,000,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$5,300,000</i>	<i>\$5,300,000</i>	<i>0.0</i>
<u>Pittsburg State University</u>				
1. Add \$1.5 million, all from special revenue funds, for the demolition of the existing President's Home and to replace it with a new University House for FY 2012.	0	1,500,000	1,500,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$1,500,000</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Delete \$26.5 million, all from the State General Fund, for FY 2012 in General State Aid.	(26,494,000)	0	(26,494,000)	0.0
2. Add \$26.5 million, all from the State General Fund, for KPERS-School for FY 2012.	26,494,000	0	26,494,000	0.0
3. Add \$52,287, all from the State General Fund, for school food assistance for FY 2012. The state match allows approximately \$97.0 million in national school lunch funds to be drawn down from the U.S. Department of Agriculture.	52,287	0	52,287	0.0
<i>Agency Subtotal</i>	<i>\$52,287</i>	<i>\$0</i>	<i>\$52,287</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add \$750,000, all from the State General Fund, for FY 2012 for offender programming.	750,000	0	750,000	0.0
2. Add \$500,000, all from the State General Fund, for FY 2012 for community corrections grants.	500,000	0	500,000	0.0
<i>Agency Subtotal</i>	<i>\$1,250,000</i>	<i>\$0</i>	<i>\$1,250,000</i>	<i>0.0</i>

Agency/Item	State General Fund	All Other Funds	All Funds	FTE
<u>Justice Authority</u>				
1. Add \$500,000, all from the State General Fund, for tertiary community programs for FY 2012. Tertiary community programs are designed for juveniles who have touched the juvenile justice system, but were not adjudicated as an offender.	500,000	0	500,000	
2. Delete \$57,998, all from the State General Fund, for salaries and wages, and 1.0 FTE position for FY 2012.	(57,998)	0	(57,998)	(1.0)
3. Delete \$10,000, all from the State Institutions Building Fund, for FY 2012, from the enhancement request to raze the pig barn at the Kansas Juvenile Correctional Complex.	0	(10,000)	(10,000)	0.0
4. Delete \$328,139, all from the State Institutions Building Fund, for FY 2012, from the enhancement request for construction of a warehouse at the Larned Juvenile Correctional Facility.	0	(328,139)	(328,139)	0.0
<i>Agency Subtotal</i>	<i>\$442,002</i>	<i>(\$338,139)</i>	<i>\$103,863</i>	<i>(1.0)</i>
<u>State Fire Marshal</u>				
1. Delete \$80,748, all from the Fire Marshal Fee Fund, to reduce budgeted purchases for paper based supplies from \$150,748 to \$70,000 for FY 2012.	0	(80,748)	(80,748)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$80,748)</i>	<i>(\$80,748)</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Add \$862,000, all from the State General Fund, to provide for a trooper trainee class of 15 for FY 2012. This would increase the transfer from the State Highway Fund to the State General Fund by a corresponding amount for FY 2012.	862,000	0	862,000	0.0
<i>Agency Subtotal</i>	<i>\$862,000</i>	<i>\$0</i>	<i>\$862,000</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add \$450,000, all from the State General Fund, to provide funding for the cleanup of meth labs for FY 2012.	450,000	0	450,000	0.0
2. Add \$326,670, all from the State General Fund, to replace American Reinvestment and Recovery Act: Federal Edward Byrne Memorial Justice Assistance Grant (ARRA/JAG) funding, to retain 3.0 special agent and 1.0 special investigator FTE positions for FY 2012.	326,670	0	326,670	0.0
3. Add \$167,000, all from the State General Fund, to restore funding for 2.0 of the 3.0 unclassified FTE investigative polygraph and digital forensic examination positions that were part of agency's reduced resources budget that was recommended by the Governor for FY 2012.	167,000	0	167,000	0.0
4. Add 12.0 FTE positions for FY 2012, to add back half of the FTE positions reduced under the Governor's FY 2012 recommendation. This would allow the agency to keep 3.0 newly hired FTE positions and increase the agency's FTE limitation from the Governor's recommended 197.0 FTE positions to 209.0 FTE positions for FY 2012.	0	0	0	12.0
<i>Agency Subtotal</i>	<i>\$943,670</i>	<i>\$0</i>	<i>\$943,670</i>	<i>12.0</i>
<u>Emergency Medical Services Board</u>				
1. Add 1.0 FTE position, for a total of 14.0 FTE positions, to increase the number of FTEs to the agency FY 2012 request. This is to maintain a Deputy Director position that was eliminated in the Governor's recommendation.	0	0	0	1.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>1.0</i>
<u>Kansas Commission on Peace Officers' Standards and Training (KCPOST)</u>				
1. Add \$5,500, all from the KCPOST Fund, for FY 2012 to partially restore operating expenditure reductions recommended as part of the Governor's FY 2012 recommendation (Noted partial restorations included: gasoline, hospitality, out-of-state travel, and subsistence for out-of-state travel for FY 2012).	0	5,500	5,500	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$5,500</i>	<i>\$5,500</i>	<i>0.0</i>

Appropriations Committee

Date MARCH 17, 2011

Attachment 2-9

Agency Item	State General Fund	All Other Funds	All Funds	F
<u>Department of Agriculture</u>				
1. Add \$179,785, including \$89,910, from fee funds, and \$89,875, from federal funds, for the replacement of vehicles for FY 2012.	0	179,785	179,785	0.0
2. Add \$20,000, from special revenue funds, for FY 2012 for Livestock Market Reporting, with funding to be reviewed prior to final Committee action on the FY 2012 appropriations bill.	0	20,000	20,000	0.0
3. Add \$55,000, all from the State Water Plan Fund, for FY 2012 for streamgauge monitoring in western Kansas to assure that Colorado is in compliance with the Arkansas River Compact.	0	55,000	55,000	0.0
4. Add \$175,000, all from special revenue funds, for FY 2012 for the eradication of feral swine, with funding to be reviewed prior to final Committee action on the FY 2012 appropriations bill.	0	175,000	175,000	0.0
5. Add \$75,000, all from special revenue funds, for FY 2012 for the Grain Warehouse Inspection Program, with funding to be reviewed prior to final Committee action on the FY 2012 appropriations bill.	0	75,000	75,000	0.0
6. 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.	0	0	0	0.0
7. Add language that allows the agency to pro-rate license fees and/or alter license due dates as needed in order to transition to online license applications and renewals for FY 2012.	0	0	0	0.0
8. Add language for FY 2012 creating the Compliance Education Fee Fund, where civil penalties and fines may be deposited for the purpose of compliance education.	0	0	0	0.0
9. Add language for FY 2012 to allow for up to 6.0 percent of the appropriated amount for FY 2012 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 included in the FY 2011 appropriation bill.	0	0	0	0.0
10. Add language for FY 2012 detailing specific expenditures within items funded by the State Water Plan Fund. This language was included in the FY 2011 appropriation bill.	0	0	0	0.0
11. 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 (except funding for Conservation Reserve Enhancement Program (CREP)). This language was included in the FY 2011 appropriation bill.	0	0	0	0.0

<i>Agency Subtotal</i>	\$0	\$504,785	\$504,785	0.0
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Kansas Water Office

1. Add 2.0 FTE positions for FY 2012; the agency inadvertently submitted a request for funded FTE positions instead of approved FTE positions.	0	0	0	2.0
2. Add \$88,610, all from the State Water Plan Fund, for FY 2012 for Storage and Operations Maintenance (MOU), which are annually contracted costs with the Corps of Engineers at the lakes where the state owns storage.	0	88,610	88,610	0.0
3. Delete \$88,610, all from the State Water Plan Fund, for FY 2012 for the Wichita Aquifer Storage and Recovery Project, which brings the amount equal to the funding in FY 2011.	0	(88,610)	(88,610)	0.0

<i>Agency Subtotal</i>	\$0	\$0	\$0	2.0
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Department of Wildlife and Parks

1. Add \$310,000, all from the Sport Fish Restoration Fund, for FY 2012 to enhance the Fishing Impoundments and Stream Habitats public access for fishing program.	0	310,000	310,000	0.0
2. Add \$70,000, all from the Sport Fish Restoration Fund, for FY 2012 to fund a study for enhanced fishing opportunities at the Rocky Ford Wildlife Area.	0	70,000	70,000	0.0
3. Add \$600,000, including \$150,000 from the Wildlife Fee Fund and \$450,000 from the Wildlife Restoration Fund, for FY 2012 to construct a system to prevent zebra mussels from entering the raceways from the reservoir at the Milford Fish Hatchery.	0	600,000	600,000	0.0
4. Add \$100,000, all from the Sport Fish Restoration Fund, for FY 2012 for minor repairs to three state fishing lake dams at Leavenworth, Shawnee, and Douglas.	0	100,000	100,000	0.0

Appropriations Committee

Date March 17, 2011

Attachment 2-16

Item	State General Fund	All Other Funds	All Funds	
5. Add \$40,000, all from the Wildlife Fee Fund, for FY 2012 for the Stream Monitoring Program.	0	40,000	40,000	
6. Add \$620,000, all from the Wildlife Restoration Fund, for FY 2012 to enhance the Walk-in Hunter Area public access for hunting program.	0	620,000	620,000	0.0
7. Delete \$40,000, all from the State Water Plan Fund, for FY 2012 for the Stream Monitoring Program.	0	(40,000)	(40,000)	0.0
8. Delete \$1.7 million, including \$850,000 from the Wildlife Fee Fund, and \$850,000 from the Wildlife Restoration Fund, for FY 2012 for land acquisition.	0	(1,700,000)	(1,700,000)	0.0

<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
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Kansas Department of Transportation

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. Allow the agency to determine which vehicles are most in need of replacement.	0	(2,723,036)	(2,723,036)	0.0
2. Add language for FY 2012 that require that the agency seek approval from the State Finance Council prior to issuing any bonds for FY 2012.	0	0	0	0.0
3. Add language for FY 2012 stating that the \$200.0 million being transferred from the State Highway Fund to the State General Fund for FY 2012 is a borrowed amount and will start to be repaid in FY 2013.	0	0	0	0.0

<i>Agency Subtotal</i>	\$0	(\$2,723,036)	(\$2,723,036)	0.0
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Title X Family Planning Funds

1. Add language for FY 2012 to provide that, subject to federal law, any grants of money from federal Title X moneys for family planning services be made according to the following priorities: first priority to public entities (state, county, local health departments and health clinics) and if any moneys remain, second priority to non-public entities which are hospitals or federally qualified health centers that provide comprehensive primary and preventative care in addition to family planning services.	0	0	0	0.0
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<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
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1.25 Percent Fire Insurance Premium Levy

1. Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of levy 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, contingent upon the passage of 2011 HB 2368. This levy supports three agencies: the State Fire Marshal, the Emergency Medical Services Board, and the University of Kansas Fire and Rescue Training Institute.	0	0	0	0.0
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<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
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TOTAL: FY 2012	(\$7,588,919)	\$2,753,382	(\$4,835,537)	20.0
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FY 2013

Abstracters Board of Examiners

1. Suspend 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 \$6,360 to the State General Fund for FY 2012, contingent upon passage of 2011 HB 2368.	0	0	0	0.0
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<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
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Board of Accountancy

1. Add \$49,740, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	49,740	49,740	0.0
2. Suspend 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 \$49,740 to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0

Appropriations Committee

Date March 17, 2011

Attachment 2-11

Agency	State General Fund	All Other Funds	All Funds	
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$49,740</i>	<i>\$49,740</i>	
<u>State Bank Commissioner</u>				
1. Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
2. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	200,000	200,000	0.0
3. Add \$205,902, all from special revenue funds, by reducing the agency's salaries and wages shrinkage rate to 2.5 percent, from the Governor's recommended rate of 5.0 percent, for FY 2013.	0	205,902	205,902	0.0
4. Add \$150,000, all from special revenue funds, for contractual services for FY 2013. The majority of expenditures in this category are for travel to examination locations and training for examination staff.	0	150,000	150,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$555,902</i>	<i>\$555,902</i>	<i>0.0</i>
<u>Board of Barbering</u>				
1. Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$24,514 to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Behavioral Sciences Regulatory Board</u>				
1. Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$153,927 to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
2. Add \$153,927, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	153,927	153,927	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$153,927</i>	<i>\$153,927</i>	<i>0.0</i>
<u>Board of Healing Arts</u>				
1. Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
2. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	200,000	200,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>0.0</i>
<u>Board of Cosmetology</u>				
1. Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$116,789 to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Credit Unions</u>				
1. Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0

Agency Item		State General Fund	All Other Funds	All Funds	F
2	200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	200,000	200,000	
Agency Subtotal		\$0	\$200,000	\$200,000	0.0
<u>Kansas Dental Board</u>					
1.	Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$106,064 to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
Agency Subtotal		\$0	\$0	\$0	0.0
<u>Board of Mortuary Arts</u>					
1.	Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$38,733 to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
Agency Subtotal		\$0	\$0	\$0	0.0
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>					
1.	Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$7,502 to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
Agency Subtotal		\$0	\$0	\$0	0.0
<u>Board of Nursing</u>					
1.	Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
2.	Add \$51,380, all from special revenue funds, to increase the expenditure limitation to the agency FY 2013 request of \$2,109,810.	0	51,380	51,380	0.0
3.	Add 3.0 FTE, for a total of 24.0 FTE, to increase the number of FTEs to the agency FY 2013 request.	0	0	0	3.0
Agency Subtotal		\$0	\$51,380	\$51,380	3.0
<u>Optometry Board</u>					
1.	Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$32,805 to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
Agency Subtotal		\$0	\$0	\$0	0.0
<u>Board of Pharmacy</u>					
1.	Suspend the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	0	0	0.0
Agency Subtotal		\$0	\$0	\$0	0.0
<u>Securities Commissioner</u>					
2.	Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2013, contingent upon the passage of 2011 HB 2368.	0	200,000	200,000	0.0
Agency Subtotal		\$0	\$200,000	\$200,000	0.0

Appropriations Committee

Date March 17, 2014

Attachment 2-13

Board of Technical Professions

- | | | | | |
|---|---|---|---|-----|
| 1. Suspend 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 \$147,280 to the State General Fund for FY 2012, contingent upon passage of 2011 HB 2368. | 0 | 0 | 0 | 0.0 |
|---|---|---|---|-----|

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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Board of Veterinary Examiners

- | | | | | |
|---|---|--------|--------|-----|
| 2. Add \$53,569, all from the Veterinary Fee Fund, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund for FY 2013, contingent on the upon the passage of 2011 HB 2368. | 0 | 53,569 | 53,569 | 0.0 |
|---|---|--------|--------|-----|

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$53,569</i>	<i>\$53,569</i>	<i>0.0</i>
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TOTAL: FY 2013	\$0	\$1,464,518	\$1,464,518	3.0
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State Water Plan Fund

Agency/Program Expenditures	FY 2012 KWA Rec.	FY 2012 Agency Request	FY 2012 Governor's Rec.	FY 2012 HAP Adjustments
KDHE				
Contamination Remediation	\$ 800,000	\$ 800,000	\$ 800,000	\$ -
Local Environmental Protection Program	1,400,000	1,400,000	-	-
Non-Point Source Program	378,618	378,618	378,618	-
TMDL Initiatives	240,000	240,000	240,000	-
Water Restoration and Protection Strategy	725,000	725,000	725,000	-
Treece Superfund	-	-	-	-
TOTAL	\$ 3,543,618	\$ 3,543,618	\$ 2,143,618	\$ -
Department of Agriculture				
Interstate Issues	\$ 459,816	\$ 459,816	\$ 459,816	\$ -
Water Use	83,857	83,857	83,857	-
Subbasin Water Resources Management	704,584	704,584	704,584	55,000
TOTAL	\$ 1,248,257	\$ 1,248,257	\$ 1,248,257	\$ 55,000
State Conservation Commission*				
Water Resources Cost-Share	\$ 3,183,181	\$ 3,183,181	\$ 2,142,151	\$ -
Non-Point Source Pollution	3,254,907	3,254,907	2,278,435	-
Water Transition Assistance	837,425	837,425	600,984	-
Aid to Conservation Districts	2,266,962	2,266,962	2,113,796	-
Conservation Reserve Enhancement Program	-	-	-	-
Watershed Dam Construction	988,535	988,535	691,975	-
Water Quality Buffer Initiative	300,000	300,000	196,770	-
Riparian and Wetland Program	235,920	235,920	165,144	-
Water Supply Restoration Program	892,227	892,227	656,298	-
TOTAL	\$ 11,959,157	\$ 11,959,157	\$ 8,845,553	\$ -
Kansas Water Office				
Assessment and Evaluation	\$ 625,000	\$ 625,000	\$ 490,000	\$ -
GIS Database Development	250,000	250,000	175,000	-
MOU - Storage Operations and Maintenance	400,000	400,000	286,100	88,610
Technical Assistance to Water Users	455,000	455,000	437,443	-
Water Resource Education	70,000	70,000	38,500	-
Weather Modification	240,000	240,000	98,701	-
Weather Stations	70,000	70,000	49,000	-
Neosho River Basin Issues	-	-	-	-
Wichita Aquifer Storage & Recovery Project	850,000	850,000	652,141	(88,610)
Reservoir Sustainability	200,365	200,365	-	-
TOTAL	\$ 3,160,365	\$ 3,160,365	\$ 2,226,885	\$ -
Department of Wildlife and Parks				
Stream Monitoring	\$ 40,000	\$ 40,000	\$ 40,000	\$ (40,000)
University of Kansas				
Geological Survey	\$ 40,000	\$ 28,800	\$ 28,800	\$ -
TOTAL FUNDING	\$ 19,991,397	\$ 19,980,197	\$ 14,533,113	\$ 15,000
Revenues	FY 2012 KWA Rec.	FY 2012 Agency Request	FY 2012 Governor's Rec.	FY 2012 HAP Rec.
Beginning Balance	\$ 222,870	\$ 5,000,133	\$ 888,621	\$ 888,621
Adjustments/Receipts				
Released Encumbrances	\$ -	\$ -	\$ -	\$ -
State General Fund Transfer	6,000,000	6,000,000	-	-
EDIF Transfer	2,000,000	2,000,000	2,000,000	2,000,000
Fee Revenues	12,168,527	12,168,527	12,058,642	12,058,642
Transfer to the KCC - Abandoned Oil/Gas Wells	(400,000)	(400,000)	(400,000)	(400,000)
Transfer from the Standardized Water Data	-	-	-	300,000
Repository Fund HB 2374				
Expenditures	\$ (19,991,397)	\$ (19,980,197)	\$ (14,533,113)	\$ (14,548,113)
ENDING BALANCE	\$ -	\$ 4,788,463	\$ 14,150	\$ 299,150

*For consistency with previous fiscal years, the State Conservation Commission expenditures remain separate from the Department of Agriculture for FY 2012.

State Water Plan Fund

History and Purpose

The **State Water Plan Fund** is a statutory fund (K.S.A. 82a-951) that was created by the 1989 Legislature for the purpose of implementing the State Water Plan (K.S.A. 82a-903). The fund is subject to appropriation by the Legislature and may be used for the establishment and implementation of water-related projects or programs and related technical assistance. Funding from the State Water Plan Fund may not be used to replace FTE positions or for recreational projects that do not meet the goals or objectives of the State Water Plan.

Revenue for the State Water Plan Fund is generated by water protection fees levied on public, industrial, and stock water users, fees on fertilizer and pesticide registration, and fines and penalties levied by the Kansas Department of Health and Environment (KDHE). Sand royalty receipts, fees paid by public water suppliers, and annual transfers of \$6.0 million from the State General Fund and \$2.0 million from the Economic Development Initiatives Fund (EDIF) also contribute to the revenue of the fund.

Revenue

Revenue for the State Water Plan Fund is generated by the following sources:

- **Municipal Water Fees:** \$0.03 per 1,000 gallons;
- **Industrial Water Fees:** \$0.03 per 1,000 gallons;
- **Stock Water Fees:** \$0.03 per 1,000 gallons;
- **Pesticide Registration Fees:** \$100 per pesticide registered;
- **Fertilizer Registration Fees:** \$1.40 per ton inspected;
- **Sand Royalty Receipts:** \$0.15 per ton;
- **Clean Drinking Water Fee Fund:** \$0.03 per 1,000 gallons;
- **Pollution Fines and Penalties:** levied by the Kansas Department of Health and Environment (KDHE); the amount of revenue provided by pollution fines and penalties depends on the particular incident;
- **Water Litigation Proceeds Suspense Fund Transfer:** this transfer includes funds received from the State of Colorado as the result of litigation between Kansas and Colorado regarding the Arkansas River Compact. Approximately \$1.1 million was received by the Kansas Water Office in FY 2006 and placed in the Water Litigation Proceeds Suspense Fund at that time;
- **State General Fund Transfer:** K.S.A. 82a-953(a) provides for the annual transfer of \$6.0 million from the State General Fund to the State Water Plan Fund; and
- **Economic Development Initiatives Fund (EDIF) Transfer:** K.S.A. 79-4804(g) provides for the annual transfer of \$2.0 million from the EDIF to the State Water Plan Fund.

Appropriations Committee

Date March 17, 2011

Attachment 3-2

Children's Initiatives Fund

FY 2010 - FY 2012

House Committee Adjustments

	Actual FY 2010	Legislative Approved FY 2011	Gov. Rec. FY 2011	Gov. Rec. FY 2012	House Committee Adjustments FY 2012
Department of Health and Environment					
Healthy Start/Home Visitor	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Infants and Toddlers Program (Tiny K)	5,700,000	5,700,000	5,700,000	5,700,000	-
Smoking Cessation/Prevention Program Grants	1,000,000	1,000,000	1,000,000	1,000,000	-
Newborn Hearing Aid Loaner Program	49,227	50,000	50,773	50,000	-
SIDS Network Grant	75,000	75,000	75,000	75,000	-
Newborn Screening	2,222,222	2,218,443	2,218,443	2,218,443	-
Subtotal - KDHE	\$ 9,296,449	\$ 9,293,443	\$ 9,294,216	\$ 9,293,443	\$ -
Juvenile Justice Authority					
Juvenile Prevention Program Grants	\$ 4,673,032	\$ -	\$ -	\$ -	\$ -
Juvenile Graduated Sanctions Grants	4,324,677	-	-	-	-
Subtotal - JJA	\$ 8,997,709	\$ -	\$ -	\$ -	\$ -
Department of Social and Rehabilitation Services					
Children's Cabinet Accountability Fund	\$ 545,407	\$ 541,802	\$ 291,802	\$ 541,802	\$ -
Children's Mental Health Initiative	3,800,000	3,800,000	3,800,000	3,800,000	-
Family Centered System of Care	5,000,000	5,000,000	4,850,000	-	-
Child Care Services	1,399,836	1,400,000	1,400,000	4,852,779	-
Reading Roadmap	-	-	-	6,000,000	(6,000,000)
Smart Start Kansas - Children's Cabinet	8,321,820	8,443,161	8,318,582	7,468,582	(7,468,582)
Family Preservation	3,241,062	3,241,062	3,241,062	3,241,062	-
Early Childhood Block Grants	11,023,599	11,049,690	10,023,221	11,024,853	(11,024,853)
Early Childhood Block Grants - Autism	50,000	50,000	50,000	50,000	(50,000)
Early Childhood and Literacy Investment Grant	-	-	-	-	21,000,000
Early Head Start	3,452,625	3,452,779	3,452,626	-	3,543,435
Child Care Quality Initiative	500,000	500,000	500,000	500,000	-
Subtotal - SRS	\$ 37,334,349	\$ 37,478,494	\$ 35,927,293	\$ 37,479,078	\$ -
Department of Education					
Parents as Teachers	\$ 7,527,019	\$ 7,539,500	\$ 7,359,130	\$ 7,539,500	\$ -
Pre-K Pilot	5,000,000	5,000,000	4,880,370	5,000,000	-
Subtotal - Dept. of Ed.	\$ 12,527,019	\$ 12,539,500	\$ 12,239,500	\$ 12,539,500	\$ -
TOTAL	\$ 68,155,526	\$ 59,311,437	\$ 57,461,009	\$ 59,312,021	\$ -

	Actual FY 2010	Legislative Approved FY 2011	Gov. Rec. FY 2011	Gov. Rec. FY 2012	House Committee Adjustments FY 2012
Beginning Balance	\$ 165,984	\$ (6,200,937)	\$ (6,200,937)	\$ 428	\$ 428
Plus: Other Income*	406,440	-	-	-	-
State General Fund Transfer					
Transfer In**	1,283,705	1,194,152	1,194,152	-	-
KEY Fund Transfer In	60,119,242	59,764,922	62,469,685	59,311,593	59,311,593
Total Available	\$ 61,975,371	\$ 54,758,137	\$ 57,462,900	\$ 59,312,021	\$ 59,312,021
Less: Expenditures	68,155,526	59,311,437	57,461,009	59,312,021	59,312,021
Transfer Out to KEY Fund	-	-	-	-	-
Transfer Out to Children's Initiatives					
Reserve Fund**	-	-	-	-	-
Transfer Out to State General Fund	20,782	-	1,463	-	-
ENDING BALANCE	\$ (6,200,937)	\$ (4,553,300)	\$ 428	\$ -	\$ -

* Other Income includes released encumbrances, recoveries and reimbursements.

Staff Note: The Governor's recommendation for FY 2011 transfers \$475,985 from the Kansas Endowment for Youth Fund to the Attorney General. The Governor's recommendation for FY 2012 recommends a transfer from the KEY fund to the Attorney General of \$485,593.

Appropriations Committee

Date March 17, 2011

Attachment 4

ECONOMIC DEVELOPMENT INITIATIVES FUND
FY 2011 - 2012

Agency/Program	Legislature Final Approved FY 2011	Gov. Rec. FY 2011	Gov. Rec. FY 2012	House Committee Adjustments FY 2012
Department of Commerce				
Operating Grant	\$ 13,060,619	\$ 13,080,487	\$ 9,803,058	\$ -
Older Kansans Employment Program	294,682	294,682	294,652	-
Rural Opportunity Program	1,756,681	1,765,017	-	-
Senior Community Services Employment Program	9,141	9,141	141,061	-
Kansas Commission on Disability Concerns	192,026	201,250	-	-
Strong Military Bases Program	307,050	245,640	100,000	-
Rural Opportunity Zones Program	-	-	2,213,887	-
Small Technology Pilot Program	-	-	100,000	-
Community College Competitive Grants	-	-	500,000	-
Engineering Expansion Grants	-	-	1,000,000	-
Centers of Excellence	-	-	1,358,581	-
Entrepreneurial Centers	-	-	968,023	-
Mid-America Manufacturing Center (MAMTC)	-	-	1,025,000	-
Subtotal - Commerce	\$ 15,620,199	\$ 15,596,217	\$ 17,504,262	\$ -
Department of Administration				
Governor's Economic Council	\$ -	\$ -	\$ 200,000	\$ -
Kansas Technology Enterprise Corporation **				
Operations	\$ 1,189,886	\$ 1,079,443	\$ -	\$ -
University & Strategic Research	2,416,000	2,050,328	-	-
Product Development Financing	-	300,000	-	-
Commercialization	1,382,500	1,493,306	-	-
Mid-America Manuf. Tech. Center (MAMTC)	1,000,000	1,025,000	-	-
Subtotal - KTEC	\$ 5,988,386	\$ 5,948,077	\$ -	\$ -
Kansas, Inc.				
Operations	\$ 346,317	\$ 257,561	\$ -	\$ -
Board of Regents & Universities				
Vocational Education Capital Outlay	\$ 2,565,000	\$ 2,565,000	\$ 2,565,000	\$ -
Technology Innovation & Internship	180,500	274,531	180,500	-
EPSCoR	-	-	1,000,000	-
KSU - ESARP	300,815	300,815	301,332	-
FHSU - KAMS	200,000	200,000	-	-
WSU - Aviation Classroom & Training Equipment	5,000,000	5,000,000	5,000,000	-
WSU - Aviation Research	4,998,060	4,998,348	-	-
Subtotal - Regents & Universities	\$ 13,244,375	\$ 13,338,694	\$ 9,046,832	\$ -
Department of Agriculture				
Grain Warehouse Inspection Program	\$ 75,000	\$ 75,000	\$ -	\$ -
Agriculture Marketing Program	-	-	396,331	-
Subtotal - Agriculture	\$ 75,000	\$ 75,000	\$ 396,331	\$ -
Department of Wildlife and Parks				
Travel and Tourism Development	\$ -	\$ -	\$ 1,856,487	\$ -
Total Expenditures	\$ 35,274,277	\$ 35,215,549	\$ 29,003,912	\$ -
Transfers to Other Funds				
Kansas Economic Opportunity Initiatives Fund **	\$ 1,250,000	\$ 367,518	\$ 1,250,000	\$ -
KS Qualified Biodiesel Fuel Producer Incentive Fund	200,000	200,000	200,000	-
State Water Plan Fund	2,000,000	2,000,000	2,000,000	-
Public Use General Aviation Airport Development Fund	1,000,000	1,000,000	-	-
KPERS Death and Disability Moratorium	16,236	16,236	-	-
Health Insurance Moratorium	-	-	-	-
State Housing Trust Fund	-	-	-	-
State Fair	-	-	159,207	-
Affordable Airfare Transfer	-	-	5,000,000	-
State General Fund	3,743,605	3,743,605	5,785,830	-
Subtotal - Transfers	\$ 8,209,841	\$ 7,327,359	\$ 14,395,037	\$ -
TOTAL TRANSFERS AND EXPENDITURES	\$ 43,484,118	\$ 42,542,908	\$ 43,398,949	\$ -
EDIF Resource Estimate				
Beginning Balance	\$ 15,081	\$ 439,648	\$ 853,005	\$ 853,005
Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Other Income*	800,000	524,265	300,000	300,000
Total Available	\$ 43,247,081	\$ 43,395,913	\$ 43,585,005	\$ 43,585,005
Less: Expenditures and Transfers	43,484,118	42,542,908	43,398,949	43,398,949
ENDING BALANCE	\$ (237,037)	\$ 853,005	\$ 186,056	\$ 186,056

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

** Included in the Governor's allotment of March 11, 2011

Economic Development Initiatives Fund (EDIF) Overview

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

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

The initial transfers from the State Gaming Revenue Fund, which began in 1986, were as follows:

1. County Reappraisal Fund (until June 30, 1989) - 30.0%
2. Split between Juvenile Detention Facilities Fund and Correctional Institutions Building Fund (Actual amount to be determined by appropriations act) - 10.0%
3. Economic Development Initiatives Fund (to be increased to 90.0% as of July 1, 1989) - 60.0%

During the 1988 Session, the Legislature delayed the increase in the transfer to the EDIF until July 1, 1990.

During the 1994 Session, the Legislature changed the transfers as of July 1, 1995 to the following:

1. Correctional Institutions Building Fund - 10.0%
2. Juvenile Detention Facilities Fund - 5.0%
3. Economic Development Initiatives Fund - 85.0%

During the 2000 Session, the Legislature changed the transfers to the following:

1. Economic Development Initiatives Fund—\$42,432,000;
2. Correctional Institutions Building Fund—\$4,992,000;
3. Juvenile Detention Facilities Fund—\$2,496,000; and
4. Problem Gambling Grant Fund—\$80,000.

During the 2009 Session, the Legislature changed the transfers to the following for FY 2009 and FY 2010

1. Economic Development Initiatives Fund - \$40,782,869
2. Correction Institutions Building Fund - \$4,797,985
3. Juvenile Detention Facilities Fund - \$2,398,992
4. Problem Gambling Grant Fund - \$80,000

ECONOMIC DEVELOPMENT INITIATIVES FUND Revenue Flow (In Millions)

