

House 2013 Appropriations Bills: HB 2088, HB 2231, and HB 2229

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

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2013				
<u>Real Estate Appraisal Board</u>				
1. Add \$20,600, all from the Appraisal Management Companies Fee Fund, to fund the agency's budget estimate in FY 2013.	0	20,600	20,600	0.0
<i>Agency Subtotal</i>	\$0	\$20,600	\$20,600	0.0
<u>Attorney General</u>				
1. Delete 3.0 FTE positions in FY 2013. The Attorney General will have the flexibility to determine where the reductions will be made.	0	0	0	(3.0)
<i>Agency Subtotal</i>	\$0	\$0	\$0	(3.0)
<u>Insurance Department</u>				
1. Transfer \$15.0 million from the Insurance Department Service Regulation Fund to the State General Fund in FY 2013, leaving a projected ending balance of \$8.6 million in the fund at the end of FY 2013.	0	0	0	0.0
2. Transfer \$5.0 million from the Workers Compensation Fee Fund to the State General Fund in FY 2013, leaving a projected ending balance of \$396,832 in the fund at the end of FY 2013.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Judicial Council</u>				
1. Delete \$30,000 and 1.0 FTE position, all from special revenue funds, to remove one vacant administrative assistant position in FY 2013.	0	(30,000)	(30,000)	(1.0)
<i>Agency Subtotal</i>	\$0	(\$30,000)	(\$30,000)	(1.0)
<u>Judicial Branch</u>				
1. Add language in FY 2013 prohibiting the State Treasurer from transferring funds from fees, costs, other charges or penalties of the State Board of Law Examiners to the Bar Discipline Fee Fund and the subsequent transfer to the Client Protection Fund. In FY 2012, the two funds had a total revenue of \$2,365,593. The Committee instructs the State Treasurer to deposit the funds in the Judicial Branch Technology Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Court of Tax Appeals</u>				
1. Delete \$40,000, all from the Court of Tax Appeals Filing Fee Fund, in FY 2013 for reduced moving expenditures.	0	(40,000)	(40,000)	0.0
<i>Agency Subtotal</i>	\$0	(\$40,000)	(\$40,000)	0.0
<u>Department of Revenue</u>				
1. Delete 50.0 vacant FTE positions in FY 2013. This reduction would bring the total approved FTE positions to 944.0 in FY 2013.	0	0	0	(50.0)
<i>Agency Subtotal</i>	\$0	\$0	\$0	(50.0)
<u>Kansas Lottery</u>				
1. Delete \$60,000, all from special revenue funds, for the purchase of three vehicles with mileage substantially below 150,000 miles in FY 2013.	0	(60,000)	(60,000)	0.0
<i>Agency Subtotal</i>	\$0	(\$60,000)	(\$60,000)	0.0
<u>Kansas Department of Transportation</u>				
1. Add language prohibiting the Director of the Office of Financial Management from transferring \$6.8 million from the State Highway Fund to the Division of Vehicles Modernization Fund of the Department of Revenue, and transfer the same amount from the State Highway Fund to the State General Fund in FY 2013. The Governor recommended the transfer to replace the amount that was transferred from the DOV Modernization Fund to the State General Fund by the 2012 Legislature.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
TOTAL	\$0	(\$109,400)	(\$109,400)	(54.0)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2014				
<u>Board of Cosmetology</u>				
1. Delete \$381,232, all from the Cosmetology Fee Fund, to remove funding for the agency's enhancement (vehicles and database upgrade) for FY 2014.	0	(381,232)	(381,232)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$381,232)</i>	<i>(\$381,232)</i>	<i>0.0</i>
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Add \$1,250, all from special revenue funds, for travel expenditures associated with licensure examinations for FY 2014.	0	1,250	1,250	0.0
2. Add \$4,000, all from special revenue funds, for FY 2014 for legal expenses associated with four related disciplinary cases that have been ongoing since April 2008.	0	4,000	4,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$5,250</i>	<i>\$5,250</i>	<i>0.0</i>
<u>Real Estate Appraisal Board</u>				
1. Add \$20,726, all from the Appraisal Management Companies Fee Fund, to fund the agency's budget request for FY 2014.	0	20,726	20,726	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$20,726</i>	<i>\$20,726</i>	<i>0.0</i>
<u>Board of Veterinary Examiners</u>				
1. Add \$309,920, all from the Veterinary Examiner's Fee Fund, and 4.0 FTE positions to keep the agency as a stand-alone agency for FY 2014.	0	309,920	309,920	4.0
2. Add language creating a task force to examine whether the agency should continue as a stand-alone agency.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$309,920</i>	<i>\$309,920</i>	<i>4.0</i>
<u>Legislature</u>				
1. Delete \$57,771, all from the State General Fund, to reduce Legislative leadership budgets by 5.0 percent for FY 2014.	(57,771)	0	(57,771)	0.0
2. Delete \$352,628, all from the State General Fund, to eliminate all dues to national organizations (NCSL, CSG, etc.) for FY 2014.	(352,628)	0	(352,628)	0.0
<i>Agency Subtotal</i>	<i>(\$410,399)</i>	<i>\$0</i>	<i>(\$410,399)</i>	<i>0.0</i>
<u>Office of the Governor</u>				
1. Add \$350,000, all from the State General Fund, for FY 2014 for additional funding for domestic violence prevention grants. This provides total funding of \$4.1 million for the program for FY 2014, the same level recommended for FY 2013.	350,000	0	350,000	0.0
2. Add \$150,000, all from the State General Fund, for FY 2014 for additional funding for Child Advocacy Center grants. This would provide \$1.0 million for the program for FY 2014, the same level recommended for FY 2013.	150,000	0	150,000	0.0
<i>Agency Subtotal</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>	<i>0.0</i>
<u>Lieutenant Governor</u>				
1. Delete \$3,345, all from the State General Fund, for FY 2014. This funds the agency at the level requested by the agency for FY 2014.	(3,345)	0	(3,345)	0.0
<i>Agency Subtotal</i>	<i>(\$3,345)</i>	<i>\$0</i>	<i>(\$3,345)</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Delete \$249,146, all from the State General Fund, and add the same amount from the Medicaid Fraud Indirect Cost Fund, for FY 2014. This action shifts 20.0 percent of the agency's administrative salaries from the State General Fund to the special revenue fund.	(249,146)	249,146	0	0.0
2. Delete \$289,984, all from the State General Fund, for FY 2014 to eliminate funding for the Internet Training Education for Kansas Kids program. The program provides grants for internet safety presentations through the Kansas Alliance of Boys and Girls Clubs.	(289,984)	0	(289,984)	0.0
3. Delete 5.0 FTE positions for FY 2014. The Attorney General will have the flexibility to determine where the reductions will be made.	0	0	0	(5.0)
<i>Agency Subtotal</i>	<i>(\$539,130)</i>	<i>\$249,146</i>	<i>(\$289,984)</i>	<i>(5.0)</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>State Treasurer</u>				
1. Delete \$655,000, all from the Kansas Postsecondary Education Savings Trust Fund, for FY 2014 and appropriate the fund with a \$0 expenditure limitation. This eliminates funding for the Kansas Investment in Developing Scholars (K.I.D.S) program, the program that matches contributions made to the state's postsecondary education 529 savings plans by eligible Kansas residents with incomes less than 200 percent of the federal poverty level.	0	(655,000)	(655,000)	0.0
2. Delete the transfer of \$350,000 from the State General Fund to the Kansas Postsecondary Education Savings Program Trust Fund for FY 2014.	0	0	0	0.0
<i>Agency Subtotal</i>				
	\$0	(\$655,000)	(\$655,000)	0.0
<u>Judicial Council</u>				
1. Delete \$60,000 and 1.0 FTE position, all from special revenue funds, to remove one vacant administrative assistant position in FY 2014.	0	(60,000)	(60,000)	(1.0)
<i>Agency Subtotal</i>				
	\$0	(\$60,000)	(\$60,000)	(1.0)
<u>Board of Indigent's Defense Services</u>				
1. Delete 1.0 FTE position for an Indigency Screener and allow the agency to retain the funding for the position for FY 2014.	0	0	0	(1.0)
2. Continue the reduced resources proposals for a change in the assignment of counsel for the seventh district, reduce travel costs, consolidate the Wichita Death Penalty Unity with the Wichita Public Defender Unit, reduce the appropriation for Legal Services for Prisoners by ten percent, and change the regulations on the hiring of experts but allow the agency to keep the funding for FY 2014.	0	0	0	0.0
3. Add \$275,663 to the Operating Expenditures Account of the State General Fund within the Board of Indigent's Defense for FY 2014.	275,663	0	275,663	0.0
4. Delete \$275,663 from the Capital Defense Operations account of the State General Fund for FY 2014.	(275,663)	0	(275,663)	0.0
<i>Agency Subtotal</i>				
	\$0	\$0	\$0	(1.0)
<u>Judicial Branch</u>				
1. Delete \$10.0 million, all from the State General Fund, contingent upon the passage of a bill extending the Judicial Branch Surcharge through FY 2014. The Judiciary originally added \$11.1 million, all from the State General Fund, to compensate for the sunset of the Judicial Branch Surcharge and the reduction in the lapse amount accounts for reduced docket fee and surcharge revenue projections.	(10,000,000)	0	(10,000,000)	0.0
2. Add \$10.0 million, all from special revenue funds, contingent upon the passage of a bill extending the Judicial Branch Surcharge through FY 2014.	0	10,000,000	10,000,000	0.0
3. Delete \$640,000, all from the State General fund, and direct the agency to fund longevity payments and step movement from within existing resources for FY 2014.	(640,000)	0	(640,000)	0.0
4. Delete \$420,000 and 3.0 FTE positions, all from the State General fund, to remove operating and capital improvement expenditures for implementation of the 14th Court of Appeals judge and staff. The Committee notes that 2012 SB 425 provides the court the authority to implement the 14th Court of Appeals Judge subject to appropriation of funds by the Legislature for FY 2014.	(420,000)	0	(420,000)	(3.0)
5. Delete \$625,000, all from the State General Fund, to allow the Judicial Branch to fill 60 of the 80 vacant judicial clerk positions included in the Judiciary budgetary request. The original judiciary request was for \$2,500,000, all from the State General Fund, to fill 80 vacant positions for FY 2014.	(625,000)	0	(625,000)	0.0
6. Delete \$1,590,000, all from the State General Fund, for monies requested by the Judiciary to compensate for declining docket fee revenue for FY 2014. The committee recognizes that Docket Fees are currently down between 4.0 percent and 6.0 percent from FY 2012 but believes that it would be premature to provide State General Fund to compensate the decline which may have reversed itself before FY 2014.	(1,590,000)	0	(1,590,000)	0.0
7. Add language prohibiting the State Treasurer from transferring funds from fees, costs, other charges or penalties of the State Board of Law Examiners to the Bar Discipline Fee Fund and the subsequent transfer to the Client Protection Fund for FY 2014.	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
8. Add \$2,365,593, all from special revenue funds, to the Judiciary Technology Fund, for FY 2014. The intent of the Committee is to fund the implementation of an E-courts system for the State of Kansas.	0	2,365,593	2,365,593	0.0
<i>Agency Subtotal</i>	<i>(\$13,275,000)</i>	<i>\$12,365,593</i>	<i>(\$909,407)</i>	<i>(3.0)</i>
<u>Kansas Corporation Commission</u>				
1. Delete 7.0 FTE vacant positions for FY 2014.	0	0	0	(7.0)
2. Add language to deposit into the State General Fund all fines and penalties associated with the Public Service Regulation Fund, the Conservation Fee Fund, and the Motor Carrier Fee Fund, estimated at \$1.4 million, for FY 2014.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(7.0)</i>
<u>Court of Tax Appeals</u>				
1. Delete \$30,000, all from the State General Fund, for FY 2014 for additional rent savings. The Court moved from the Docking State Office Building to the Eisenhower State Office Building in FY 2013 in order to achieve budget savings.	(30,000)	0	(30,000)	0.0
<i>Agency Subtotal</i>	<i>(\$30,000)</i>	<i>\$0</i>	<i>(\$30,000)</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Delete 50.0 vacant FTE positions in FY 2014. This reduction would bring the total approved FTE positions to 944.0 in FY 2014.	0	0	0	(50.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(50.0)</i>
<u>Department of Commerce</u>				
1. Delete \$50,000, all from the Economic Development Initiatives Fund, for the Medicaid Reform Incentive Program for FY 2014. This program provides incentives for companies that employ and train individuals with disabilities.	0	(50,000)	(50,000)	0.0
2. Delete \$275,000, all from the Economic Development Initiatives Fund, for the Accelerate Entrepreneurship Program for FY 2014 and direct the agency to self-fund the program from within existing resources.	0	(275,000)	(275,000)	0.0
3. Delete \$1,500,000, all from the Department of Commerce' Economic Development Initiatives Fund Operating Grant, for FY 2014 and increase the transfer from the Economic Development Initiatives Fund to the State General Fund by \$1.5 million from \$10.2 million to \$11.7 million for FY 2014.	0	(1,500,000)	(1,500,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,825,000)</i>	<i>(\$1,825,000)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add \$317,292, all from the State General Fund, for Primary Care - Safety Net Clinics for total program expenditures of \$7,567,716 for FY 2014.	317,292	0	317,292	0.0
<i>Agency Subtotal</i>	<i>\$317,292</i>	<i>\$0</i>	<i>\$317,292</i>	<i>0.0</i>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Add \$317,292, all from the Children's Health Insurance Program Fund, for medical program administrative expenses for FY 2014. These funds are made available as a result of the Children's Health Insurance Program performance bonus received December 2012.	0	317,292	317,292	0.0
2. Delete \$317,292, all from the Medical Programs Fee Fund, for medical program administrative expense for FY 2014. This was offset by an increase in the Children's Health Insurance Program Fund for medical program administrative expenses.	0	(317,292)	(317,292)	0.0
3. Transfer \$317,292, all from the Medical Program Fee fund, to the State General Fund for FY 2014. This action is in conjunction with the recommended addition in the Division of Health of the same amount from the State General Fund for Primary Care - Safety Net Clinics. (Note this will result in a positive revenue adjustment in the amount of \$317,292 for FY 2014 offsetting the increase in expenditures.)	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. Add \$639,036, including \$276,000 from the State General Fund, to the Home and Community Based Services Waiver for individuals with Developmental Disabilities (HCBS/DD) to serve approximately 15 individuals for FY 2014. This recommendation utilizes State General Fund moneys recommended for reduction from the KNI budget associated with consolidation of homes on the campus for FY 2014.	276,000	363,036	639,036	0.0
2. Add \$25,000, all from the State General Fund, for an annual contract with the Kansas Law Enforcement Training Center for Crisis Intervention Team training for FY 2014. This recommendation utilizes State General Fund moneys recommended for reduction from the KNI budget associated with consolidation of homes on the campus for FY 2014.	25,000	0	25,000	0.0
3. Add \$986,336, all from the Other States Fee Fund, for the Medicaid substance abuse managed care services for FY 2014. This offsets the reduction of the same amount from the Problem Gambling and Addictions Grant Fund.	0	986,336	986,336	0.0
4. Add \$986,336, all from the Problem Gambling and Addictions Grant Fund, for Substance Use Disorder grants for FY 2014. This action restores the reduction of this amount as a result of the estimated reduced revenues to the Problem Gambling and Addictions Grant Fund from the Expanded Lottery Act revenues.	0	986,336	986,336	0.0
5. Delete \$986,336, all from the Problem Gambling and Addictions Grant Fund, for the Medicaid substance abuse managed care services for FY 2014. This is offset by the addition of the same amount from the Other States Fee Fund.	0	(986,336)	(986,336)	0.0
<i>Agency Subtotal</i>	<i>\$301,000</i>	<i>\$1,349,372</i>	<i>\$1,650,372</i>	<i>0.0</i>
<u>Kansas Neurological Institute</u>				
1. Delete \$753,000, including \$301,000 from the State General Fund and 12.0 FTE positions as part of the closure of a home on the Kansas Neurological Institute (KNI) campus for FY 2014.	(301,000)	(452,000)	(753,000)	(12.0)
<i>Agency Subtotal</i>	<i>(\$301,000)</i>	<i>(\$452,000)</i>	<i>(\$753,000)</i>	<i>(12.0)</i>
<u>Parsons State Hospital</u>				
1. Delete \$449,100, all from the State General Fund, for one time capital outlay expenditures for an aged and infirmed unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2014.	(449,100)	0	(449,100)	0.0
2. Delete \$909,381, all from the State General Fund, and 38.5 FTE positions for salary and wage expenditures for an aged and infirmed unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2014.	(909,381)	0	(909,381)	(38.5)
3. Delete \$97,310, all from the State General Fund, for commodities expenditures for an aged and infirmed unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2014.	(97,310)	0	(97,310)	0.0
<i>Agency Subtotal</i>	<i>(\$1,455,791)</i>	<i>\$0</i>	<i>(\$1,455,791)</i>	<i>(38.5)</i>
<u>Department of Education</u>				
1. Delete language in House Bill 2231 that would require participants in Parents As Teachers to qualify as at-risk in order to receive services free of charge for FY 2014.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Library</u>				
1. Delete \$293,248, all from the State General Fund, from the agency's aid to local units expenditures for FY 2014.	(293,248)	0	(293,248)	0.0
2. Add \$293,248, all from the State General Fund, to the agency's operating expenditures for FY 2014.	293,248	0	293,248	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Delete \$90,000, all from the State General Fund, to reduce operating expenditures for FY 2014.	(90,000)	0	(90,000)	0.0
2. Delete 1.0 FTE non-instructor position for FY 2014. This reduces the agency position limitation from 82.5 to 81.5.	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>(\$90,000)</i>	<i>\$0</i>	<i>(\$90,000)</i>	<i>(1.0)</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>State Historical Society</u>				
1. Delete \$3,873, all from the State General Fund, from the agency's other assistance expenditures for FY 2014 (Technical correction).	(3,873)	0	(3,873)	0.0
2. Add \$3,873, all from the State General Fund, to the agency's operating expenditures for FY 2014 (Technical correction).	3,873	0	3,873	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Juvenile Correctional Complex</u>				
1. Delete \$2,804,492, all from the State General Fund, from the Educational Services program for FY 2014 and review prior to finalizing this budget and cost saving measures are reviewed.	(2,804,492)	0	(2,804,492)	0.0
2. Delete 24.0 FTE for FY 2014. The agency currently has 48.0 vacant, unfunded FTE positions.	0	0	0	(24.0)
<i>Agency Subtotal</i>	<i>(\$2,804,492)</i>	<i>\$0</i>	<i>(\$2,804,492)</i>	<i>(24.0)</i>
<u>Larned Juvenile Correctional Facility</u>				
1. Delete \$1,420,260, all from the State General Fund, from the Educational Services program for FY 2014 and review prior to finalizing this budget and cost saving measures are reviewed.	(1,420,260)	0	(1,420,260)	0.0
2. Delete 6.0 FTE positions for FY 2014. There are currently 12.0 vacant, unfunded FTE positions.	0	0	0	(6.0)
<i>Agency Subtotal</i>	<i>(\$1,420,260)</i>	<i>\$0</i>	<i>(\$1,420,260)</i>	<i>(6.0)</i>
<u>Adjutant General</u>				
1. Add \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2014.	270,690	0	270,690	0.0
2. Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2014.	0	(270,690)	(270,690)	0.0
<i>Agency Subtotal</i>	<i>\$270,690</i>	<i>(\$270,690)</i>	<i>\$0</i>	<i>0.0</i>
<u>State Fire Marshal</u>				
1. Delete \$59,600, all from the Fire Marshal Fee Fund, for FY 2014.	0	(59,600)	(59,600)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$59,600)</i>	<i>(\$59,600)</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Approve a 5.0 percent pay increase for all State Troopers, excluding the Colonel and Lieutenant Colonel, which would total approximately \$1.2 million, all from special revenue funds, for FY 2014. The pay increase would be funded within existing resources.	0	0	0	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. Delete \$3.5 million, all from special revenue funds, for FY 2014 for the forensic crime laboratory project.	0	(3,500,000)	(3,500,000)	0.0
2. Delete 12.0 FTE positions for FY 2014 which are currently unfilled.	0	0	0	(12.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,500,000)</i>	<i>(\$3,500,000)</i>	<i>(12.0)</i>
<u>Sentencing Commission</u>				
1. Add \$8,000, all from the State General Fund, for the Administration program for FY 2014 to restore funding for computer programming services that was part of the Governor's recommended reduced resources budget.	8,000	0	8,000	0.0
2. Delete \$198,890, all from the State General Fund, from the Substance Abuse Treatment Program for FY 2014 to maintain the State General Fund portion of funding at the FY 2013 amount.	(198,890)	0	(198,890)	0.0
<i>Agency Subtotal</i>	<i>(\$190,890)</i>	<i>\$0</i>	<i>(\$190,890)</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Add \$55,525, all from the State General Fund, and 1.0 FTE position, to restore funding eliminated by the Governor for a position in the Division of Water Resources program for FY 2014.	55,525	0	55,525	1.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Delete \$266,970, all from the Veterinary Examiners Fee Fund, and 3.0 FTE positions to keep the Board of Veterinary Examiners as a separate agency.	0	(266,970)	(266,970)	(3.0)
3. Add standard proviso language needed for Division of Conservation expenditures for FY 2014.	0	0	0	0.0
4. Add \$41,900, including \$19,700 from the State General Fund, to purchase two vehicles for FY 2014.	19,700	22,200	41,900	0.0
5. Delete 2.0 unfunded FTE positions for FY 2014.	0	0	0	(2.0)
6. Delete \$2,000,000, all from the State General Fund, for new sorghum research for FY 2014.	(2,000,000)	0	(2,000,000)	0.0
<i>Agency Subtotal</i>	<i>(\$1,924,775)</i>	<i>(\$244,770)</i>	<i>(\$2,169,545)</i>	<i>(4.0)</i>
<u>Kansas State Fair Board</u>				
1. Add \$250,000 from the State General Fund for the State's statutorily required match to the State Fair Capital Improvements Fund for FY 2014.	250,000	0	250,000	0.0
<i>Agency Subtotal</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$250,000</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add \$100,000, from the State Water Plan Fund, for the Weather Modification program in FY 2014.	0	100,000	100,000	0.0
2. Eliminate 1.0 vacant position that has no funding and no FTE position associated with it.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Delete 100.0 vacant FTE positions for FY 2014, giving the Secretary the authority to determine which positions to eliminate. The Department indicated that there are currently approximately 200 vacant positions within the Department.	0	0	0	(100.0)
2. Add language prohibiting the Director of the Office of Financial Management from transferring \$3.5 million from the State Highway Fund to the Laboratory Fund of the Kansas Bureau of Investigation for FY 2014.	0	0	0	0.0
3. Add language prohibiting the Director of the Office of Financial Management from transferring \$270,690 from the State Highway Fund to the Office of Emergency Communications Fund of the Adjutant General for FY 2014.	0	0	0	0.0
4. Add language prohibiting the Director of the Office of Financial Management from transferring \$350,000 of the \$2.6 million scheduled to be transferred from the State Highway Fund to the Access Road Fund of the Department of Wildlife, Parks, and Tourism for FY 2014. Approximately \$1.7 million of the transfer is supposed to be used for the maintenance of roads within state parks, while the remainder is used for operations of the agency. The recommendation leaves a transfer of \$2.2 million in place.	0	0	0	0.0
5. Add language prohibiting the Director of the Office of Financial Management from transferring \$200,000 from the State Highway Fund to the Kansas Biodiesel Fuel Producer Incentive Fund of the Department of Revenue for FY 2014. Funding for this fund previously came from the Economic Development Initiatives Fund.	0	0	0	0.0
6. Delete the transfer of \$15.0 million from the State Highway Fund to the State General Fund recommended for FY 2014. The Governor's recommendation indicates that \$15.0 million in savings can be achieved through combining some operations of the Department of Transportation and the Kansas Turnpike Authority. Under the recommendation, any savings from the merger for FY 2014 would remain in the State Highway Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(100.0)</i>
TOTAL	(\$20,806,100)	\$6,951,715	(\$13,854,385)	(260.5)
<u>FY 2015</u>				
<u>Board of Cosmetology</u>				
1. Delete \$115,775, all from the Cosmetology Fee Fund, to remove funding for the agency's enhancement (vehicle and database upgrade) for FY 2015.	0	(115,775)	(115,775)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$115,775)</i>	<i>(\$115,775)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Real Estate Appraisal Board</u>				
1. Add \$31,695, all from the Appraisal Management Companies Fee Fund, to fund the agency's budget request for FY 2015.	0	31,695	31,695	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$31,695</i>	<i>\$31,695</i>	<i>0.0</i>
<u>Board of Veterinary Examiners</u>				
1. Add \$311,384, all from the Veterinary Examiner's Fee Fund, and 4.0 FTE positions to keep the agency as a stand-alone agency for FY 2015.	0	311,384	311,384	4.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$311,384</i>	<i>\$311,384</i>	<i>4.0</i>
<u>Legislature</u>				
1. Delete \$57,771, all from the State General Fund, to reduce Legislative leadership budgets by 5.0 percent for FY 2015.	(57,771)	0	(57,771)	0.0
2. Delete \$352,628, all from the State General Fund, to eliminate all dues to national organizations (NCSL, CSG, etc.) for FY 2015.	(352,628)	0	(352,628)	0.0
<i>Agency Subtotal</i>	<i>(\$410,399)</i>	<i>\$0</i>	<i>(\$410,399)</i>	<i>0.0</i>
<u>Lieutenant Governor</u>				
1. Delete \$3,656, all from the State General Fund, for FY 2015. This funds the agency at the same level recommended by the House Committee for FY 2014.	(3,656)	0	(3,656)	0.0
<i>Agency Subtotal</i>	<i>(\$3,656)</i>	<i>\$0</i>	<i>(\$3,656)</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Delete \$249,146, all from the State General Fund, and add the same amount from the Medicaid Fraud Indirect Cost Fund, for FY 2015. This action shifts 20.0 percent of the agency's administrative salaries from the State General Fund to the special revenue fund.	(249,146)	249,146	0	0.0
2. Delete \$290,091, all from the State General Fund, for FY 2015 to eliminate funding for the Internet Training Education for Kansas Kids program. The program provides grants for internet safety presentations through the Kansas Alliance of Boys and Girls Clubs.	(290,091)	0	(290,091)	0.0
3. Delete 5.0 FTE positions for FY 2015. The Attorney General will have the flexibility to determine where the reductions will be made.	0	0	0	(5.0)
<i>Agency Subtotal</i>	<i>(\$539,237)</i>	<i>\$249,146</i>	<i>(\$290,091)</i>	<i>(5.0)</i>
<u>Secretary of State</u>				
1. Delete \$21,533, all from special revenue funds, for FY 2015. This funds the agency at the same level as FY 2014.	0	(21,533)	(21,533)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$21,533)</i>	<i>(\$21,533)</i>	<i>0.0</i>
<u>State Treasurer</u>				
1. Delete \$655,000, all from the Kansas Postsecondary Education Savings Trust Fund, for FY 2015 and appropriate the fund with a \$0 expenditure limitation. This eliminates funding for the Kansas Investment in Developing Scholars (K.I.D.S) program, the program that matches contributions made to the state's postsecondary education 529 savings plans by eligible Kansas residents with incomes less than 200 percent of the federal poverty level.	0	(655,000)	(655,000)	0.0
2. Delete the transfer of \$350,000 from the State General Fund to the Kansas Postsecondary Education Savings Program Trust Fund for FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$655,000)</i>	<i>(\$655,000)</i>	<i>0.0</i>
<u>Judicial Council</u>				
1. Delete \$60,000 and 1.0 FTE position, all from special revenue funds, to remove one vacant administrative assistant position in FY 2015.	0	(60,000)	(60,000)	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$60,000)</i>	<i>(\$60,000)</i>	<i>(1.0)</i>
<u>Board of Indigents' Defense Services</u>				
1. Delete 1.0 FTE position for an Indigency Screener and allow the agency to retain the funding for the position for FY 2015.	0	0	0	(1.0)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Continue the reduced resources proposals for a change in the assignment of counsel for the seventh district, reduce travel costs, consolidate the Wichita Death Penalty Unity with the Wichita Public Defender Unit, reduce the appropriation for Legal Services for Prisoners by ten percent, and change the regulations on the hiring of experts but allow the agency to keep the funding for FY 2015.	0	0	0	0.0
3. Add \$275,663 to the Operating Expenditures Account of the State General Fund within the Board of Indigent's Defense for FY 2015.	275,663	0	275,663	0.0
4. Delete \$275,663 from the Capital Defense Operations account of the State General Fund for FY 2015.	(275,663)	0	(275,663)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(1.0)</i>
<u>Judicial Branch</u>				
1. Delete \$10.0 million, all from the State General Fund, contingent upon the passage of a bill extending the Judicial Branch Surcharge through FY 2015. The Judiciary originally added \$11.1 million, all from the State General Fund, to compensate for the sunset of the Judicial Branch Surcharge and the reduction in the lapse amount accounts for reduced docket fee and surcharge revenue projections.	(10,000,000)	0	(10,000,000)	0.0
2. Add \$10.0 million, all from special revenue funds, contingent upon the passage of a bill extending the Judicial Branch Surcharge through FY 2015.	0	10,000,000	10,000,000	0.0
3. Delete \$640,000, all from the State General fund, and direct the agency to fund longevity payments and step movement from within existing resources for FY 2015.	(640,000)	0	(640,000)	0.0
4. Delete \$420,000 and 3.0 FTE positions, all from the State General fund, to remove operating and capital improvement expenditures for implementation of the 14th Court of Appeals judge and staff. The Committee notes that 2012 SB 425 provides the court the authority to implement the 14th Court of Appeals Judge subject to appropriation of funds by the Legislature for FY 2015.	(420,000)	0	(420,000)	(3.0)
5. Delete \$625,000, all from the State General Fund, to allow the Judicial Branch to fill 60 of the 80 vacant judicial clerk positions included in the Judiciary budgetary request. The original judiciary request was for \$2,500,000, all from the State General Fund, to fill 80 vacant positions for FY 2015.	(625,000)	0	(625,000)	0.0
6. Delete \$1,590,000, all from the State General Fund, for monies requested by the Judiciary to compensate for declining docket fee revenue. The committee recognizes that Docket Fees are currently down between 4.0 percent and 6.0 percent from FY 2012 but believes that it would be premature to provide State General Fund to compensate the decline which may have reversed itself before FY 2014.	(1,590,000)	0	(1,590,000)	0.0
7. Add language prohibiting the State Treasurer from transferring funds from fees, costs, other charges or penalties of the State Board of Law Examiners to the Bar Discipline Fee Fund and the subsequent transfer to the Client Protection Fund for FY 2015.	0	0	0	0.0
8. Add \$2,365,593, all from special revenue funds, to the Judiciary Technology Fund, for FY 2015. The intent of the Committee is to fund the implementation of an E-courts system for the State of Kansas.	0	2,365,593	2,365,593	0.0
<i>Agency Subtotal</i>	<i>(\$13,275,000)</i>	<i>\$12,365,593</i>	<i>(\$909,407)</i>	<i>(3.0)</i>
<u>Kansas Corporation Commission</u>				
1. Delete 7.0 FTE vacant positions for FY 2015.	0	0	0	(7.0)
2. Delete \$116,122, all from special revenue funds, to reduce the agency budget to the FY 2014 level for FY 2015.	0	(116,122)	(116,122)	0.0
3. Add language to deposit into the State General Fund all fines and penalties associated with the Public Service Regulation Fund, the Conservation Fee Fund, and the Motor Carrier Fee Fund, estimated at \$1.4 million, for FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$116,122)</i>	<i>(\$116,122)</i>	<i>(7.0)</i>
<u>Court of Tax Appeals</u>				
1. Delete \$30,000, all from the State General Fund, for FY 2015 for additional rent savings. The Court moved from the Docking State Office Building to the Eisenhower State Office Building in FY 2013 in order to achieve budget savings.	(30,000)	0	(30,000)	0.0
<i>Agency Subtotal</i>	<i>(\$30,000)</i>	<i>\$0</i>	<i>(\$30,000)</i>	<i>0.0</i>

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
<u>Department of Revenue</u>				
1. Delete 50.0 vacant FTE positions in FY 2015. This reduction would bring the total approved FTE positions to 944.0 in FY 2015.	0	0	0	(50.0)
<i>Agency Subtotal</i>				
	\$0	\$0	\$0	(50.0)
<u>Department of Commerce</u>				
1. Delete \$50,000, all from the Economic Development Initiatives Fund, for the Medicaid Reform Incentive Program for FY 2015. This program provides incentives for companies that employ and train individuals with disabilities.	0	(50,000)	(50,000)	0.0
2. Delete \$275,000, all from the Economic Development Initiatives Fund, for the Accelerate Entrepreneurship Program for FY 2015 and direct the agency to self-fund the program from within existing resources.	0	(275,000)	(275,000)	0.0
<i>Agency Subtotal</i>				
	\$0	(\$325,000)	(\$325,000)	0.0
<u>Dept. of Health and Environment - Health</u>				
1. Add \$317,292, all from the State General Fund, for Primary Care - Safety Net Clinics for total program expenditures of \$7,567,716 for FY 2015.	317,292	0	317,292	0.0
<i>Agency Subtotal</i>				
	\$317,292	\$0	\$317,292	0.0
<u>Department of Health and Environment - Health Care Finance</u>				
1. Add \$317,292, all from the Children's Health Insurance Program Fund, for medical program administrative expenses for FY 2015. These funds are made available as a result of the Children's Health Insurance Program performance bonus received December 2012.	0	317,292	317,292	0.0
2. Delete \$317,292, all from the Medical Program Fee Fund, for medical program administrative expense for FY 2015. This was offset by an increase in the Children's Health Insurance Program Fund for medical program administrative expenses.	0	(317,292)	(317,292)	0.0
3. Transfer \$317,292, all from the Medical Program Fees fund, to the State General Fund for FY 2015. This action is in conjunction with the recommended addition in the Davison of Health of the same amount from the State General Fund for Primary Care - Safety Net Clinics. (Note this will result in a positive revenue adjustment in the amount of \$317,292 for FY 2014 offsetting the increase in expenditures.)	0	0	0	0.0
<i>Agency Subtotal</i>				
	\$0	\$0	\$0	0.0
<u>Kansas Department for Aging and Disability Services</u>				
1. Add \$639,036, including \$276,000 from the State General Fund, to the Home and Community Based Services Waiver for individuals with Developmental Disabilities (HCBS/DD) to serve approximately 15 individuals for FY 2015. This recommendation utilizes State General Fund moneys recommended for reduction from the KNI budget associated with consolidation of homes on the campus for FY 2015.	276,000	363,036	639,036	0.0
2. Add \$25,000, all from the State General Fund, for an annual contract with the Kansas Law Enforcement Training Center for Crisis Intervention Team training for FY 2015. This recommendation utilizes State General Fund moneys recommended for reduction from the KNI budget associated with consolidation of homes on the campus for FY 2015.	25,000	0	25,000	0.0
3. Add \$986,336, all from the Other States Fee Fund, for the Medicaid substance abuse managed care services for FY 2015. This offsets the reduction of the same amount from the Problem Gambling and Addictions Grant Fund.	0	986,336	986,336	0.0
4. Add \$986,336, all from the Problem Gambling and Addictions Grant Fund, for Substance Use Disorder grants for FY 2015. This action restores the reduction of this amount as a result of the estimated reduced revenues to the Problem Gambling and Addictions Grant Fund from the Expanded Lottery Act revenues.	0	986,336	986,336	0.0
5. Delete \$986,336, all from the Problem Gambling and Addictions Grant Fund, for the Medicaid substance abuse managed care services for FY 2015. This is offset by the addition of the same amount from the Other States Fee Fund.	0	(986,336)	(986,336)	0.0
6. Delete \$51,311,129 from all funds, including \$18,084,245 from the State General Fund, to reduce the agency budget to the FY 2014 level for FY 2015.	(18,084,245)	(33,226,884)	(51,311,129)	0.0
<i>Agency Subtotal</i>				
	(\$17,783,245)	(\$31,877,512)	(\$49,660,757)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas Neurological Institute</u>				
1. Delete \$753,000, including \$301,000 from the State General Fund and 12.0 FTE positions as part of the closure of a home on the Kansas Neurological Institute (KNI) campus for FY 2015.	(301,000)	(452,000)	(753,000)	(12.0)
<i>Agency Subtotal</i>	<i>(\$301,000)</i>	<i>(\$452,000)</i>	<i>(\$753,000)</i>	<i>(12.0)</i>
<u>Parsons State Hospital</u>				
1. Delete \$909,381, all from the State General Fund, and 38.5 FTE positions for salary and wage expenditures for an aged and infirmed unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2015.	(909,381)	0	(909,381)	(38.5)
<i>Agency Subtotal</i>	<i>(\$909,381)</i>	<i>\$0</i>	<i>(\$909,381)</i>	<i>(38.5)</i>
<u>Department of Education</u>				
1. Delete language in House Bill 2231 that would require participants in Parents As Teachers to qualify as at-risk in order to receive services free of charge for FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Library</u>				
1. Delete \$295,778, all from the State General Fund, from the agency's aid to local units expenditures for FY 2015.	(295,778)	0	(295,778)	0.0
2. Add \$295,778, all from the State General Fund, to the agency's operating expenditures for FY 2015.	295,778	0	295,778	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Delete \$90,000, all from the State General Fund, to reduce operating expenditures for FY 2015.	(90,000)	0	(90,000)	0.0
2. Delete 1.0 FTE non-instructor position for FY 2015. This reduces the agency position limitation from 82.5 to 81.5.	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>(\$90,000)</i>	<i>\$0</i>	<i>(\$90,000)</i>	<i>(1.0)</i>
<u>State Historical Society</u>				
1. Delete \$3,873, all from the State General Fund, from the agency's other assistance expenditures for FY 2015 (Technical correction).	(3,873)	0	(3,873)	0.0
2. Add \$3,873, all from the State General Fund, to the agency's operating expenditures for FY 2015 (Technical correction).	3,873	0	3,873	0.0
3. Delete \$24,199, all from the State General Fund, to fund FY 2015 operating expenditures at the FY 2014 level.	(24,199)	0	(24,199)	0.0
<i>Agency Subtotal</i>	<i>(\$24,199)</i>	<i>\$0</i>	<i>(\$24,199)</i>	<i>0.0</i>
<u>Kansas Juvenile Correctional Complex</u>				
1. Delete \$2,804,968, all from the State General Fund, from the Educational Services program for FY 2015 and review prior to finalizing this budget and cost saving measures are reviewed.	(2,804,968)	0	(2,804,968)	0.0
2. Delete 24.0 FTE for FY 2015. The agency currently has 48.0 vacant, unfunded FTE positions.	0	0	0	(24.0)
<i>Agency Subtotal</i>	<i>(\$2,804,968)</i>	<i>\$0</i>	<i>(\$2,804,968)</i>	<i>(24.0)</i>
<u>Larned Juvenile Correctional Facility</u>				
1. Delete 6.0 FTE positions for FY 2015. There are currently 12.0 vacant, unfunded FTE positions.	0	0	0	(6.0)
2. Delete \$1,420,260, all from the State General Fund, from the Educational Services program for FY 2015 and review prior to finalizing this budget and cost saving measures are reviewed.	(1,420,260)	0	(1,420,260)	0.0
<i>Agency Subtotal</i>	<i>(\$1,420,260)</i>	<i>\$0</i>	<i>(\$1,420,260)</i>	<i>(6.0)</i>
<u>Adjutant General</u>				
1. Add \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2015.	270,690	0	270,690	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2015.	0	(270,690)	(270,690)	0.0
<i>Agency Subtotal</i>	<i>\$270,690</i>	<i>(\$270,690)</i>	<i>\$0</i>	<i>0.0</i>
<u>State Fire Marshal</u>				
1. Add \$62,008, all from the Fire Marshal Fee Fund, to replace four vehicles for FY 2015.	0	62,008	62,008	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$62,008</i>	<i>\$62,008</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Continue a 5.0 percent pay increase for State Troopers, excluding the Colonel and Lieutenant Colonel, which would total approximately \$1.2 million, all from special revenue funds, for FY 2015. The pay increase would be funded by a transfer from the State Highway Fund.	0	1,204,068	1,204,068	0.0
2. Transfer \$1.2 million from the State Highway Fund to the Kansas Highway Patrol Operations Fund for FY 2015.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,204,068</i>	<i>\$1,204,068</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Delete 12.0 FTE positions for FY 2015 which are currently unfilled.	0	0	0	(12.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(12.0)</i>
<u>Sentencing Commission</u>				
1. Delete \$198,890, all from the State General Fund, from the Substance Abuse Treatment Program for FY 2015 to maintain the State General Fund portion of funding at the FY 2013 amount.	(198,890)	0	(198,890)	0.0
<i>Agency Subtotal</i>	<i>(\$198,890)</i>	<i>\$0</i>	<i>(\$198,890)</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Delete \$268,434, all from the Veterinary Examiners Fee Fund, and 3.0 FTE positions to keep the Board of Veterinary Examiners as a separate agency.	0	(268,434)	(268,434)	(3.0)
2. Add standard proviso language needed for Division of Conservation expenditures for FY 2015.	0	0	0	0.0
3. Delete \$40,000, all from the State General Fund, and 1.0 unfunded FTE position for FY 2015.	(40,000)	0	(40,000)	(1.0)
4. Add \$19,700, all from the State General Fund, to allow the agency to replace high mileage vehicles for FY 2015.	19,700	0	19,700	0.0
<i>Agency Subtotal</i>	<i>(\$20,300)</i>	<i>(\$268,434)</i>	<i>(\$288,734)</i>	<i>(4.0)</i>
<u>Kansas Water Office</u>				
1. Eliminate 1.0 vacant position that has no funding and no FTE position associated with it.	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 Wildlife, Parks and Tourism</u>				
1. Add \$800,000, from special revenue funds, for vehicle replacements in FY 2015.	0	800,000	800,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$800,000</i>	<i>\$800,000</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Delete 100.0 vacant FTE positions for FY 2015, giving the Secretary the authority to determine which positions to eliminate. The Department indicated that there are currently approximately 200 vacant positions within the Department.	0	0	0	(100.0)
2. Add language prohibiting the Director of the Office of Financial Management from transferring \$270,690 from the State Highway Fund to the Office of Emergency Communications Fund of the Adjutant General for FY 2015.	0	0	0	0.0

Agency/Item

	State General Fund	All Other Funds	All Funds	FTEs
3. Add language prohibiting the Director of the Office of Financial Management from transferring \$700,000 of the \$2.6 million scheduled to be transferred from the State Highway Fund to the Access Road Fund of the Department of Wildlife, Parks, and Tourism for FY 2015. Approximately \$1.7 million of the transfer is supposed to be used for the maintenance of roads within state parks, while the remainder is used for operations of the agency. The recommendation leaves a transfer of \$1.9 million in place for FY 2015.	0	0	0	0.0
4. Add language prohibiting the Director of the Office of Financial Management from transferring \$5.0 million from the State Highway Fund to the State Affordable Airfare Fund of the Department of Commerce for FY 2015. From FY 2007 through FY 2011, the Affordable Airfare Fund was funded through a transfer from the State Highway Fund. For FY 2012 and FY 2013, the funding came from the Economic Development Initiatives Fund (EDIF).	0	0	0	0.0
5. Add language prohibiting the Director of the Office of Financial Management from transferring \$200,000 from the State Highway Fund to the Kansas Biodiesel Fuel Producer Incentive Fund of the Department of Revenue for FY 2015. Funding for this fund previously came from the Economic Development Initiatives Fund.	0	0	0	0.0
6. Add language prohibiting the Director of the Office of Financial Management from transferring \$9.8 million from the State Highway Fund to the Department for Aging and Disability Services for FY 2015. The transfer is recommended to provide additional funding for grants to mental health organizations.	0	0	0	0.0
7. Delete the transfer of \$15.0 million from the State Highway Fund to the State General Fund recommended for FY 2015. The Governor's recommendation indicates that \$15.0 million in savings can be achieved through combining some operations of the Department of Transportation and the Kansas Turnpike Authority. Under the recommendation, any savings from the merger for FY 2015 would remain in the State Highway Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	(100.0)
TOTAL	(\$37,222,553)	(\$19,138,172)	(\$56,360,725)	(260.5)

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