

GOVERNOR'S RECOMMENDATION—HB 2577

The 2015 Legislature approved a FY 2017 budget of \$15.845 billion, including \$6.398 billion from the State General Fund.

According to the *Governor's Budget Recommendations Volume 1* for FY 2017, the Governor's recommendation totals \$16.095 billion from all funding sources with \$6.395 billion financed from the State General Fund. The recommendation increased total expenditures by \$249.8 million, but reduced State General Fund expenditures by \$3.8 million from the approved amount. The all fund increases include \$114.8 million in the Department of Transportation primarily for additional fees and federal funds, \$112.0 million in Board of Regents and institutions primarily for tuition, restricted fees and federal fund increases, \$70.6 million in Kansas Department of Health and Environment primarily for human services caseloads, \$38.9 million in Department of Education in Bond and Interest State Aid and the transfer of the Children's Cabinet from the Department for Children and Families. These increases were partially offset by reductions of \$75.0 million in Department for Aging and Disability Services primarily in human services caseload and \$18.6 million in Department for Children and Families primarily for the transfer of the Children's Cabinet to the Department of Education. The State General Fund reductions include reduced expenditures of \$11.4 million in the Kansas Department of Health and Environment for adjustments to medical programs and \$33.1 million in the Department for Aging and Disability Services primarily in human services caseloads.

These reductions were partially offset by increases of \$34.7 million in school finance adjustments and the transfer of the Children's Cabinet from the Department for Children and Families and \$13.2 million in the Department for Children and Families primarily for human services caseloads.

For FY 2017, the bill also includes State General Fund increases in revenue totaling \$161.8 million. The transfers adjustment to the State General Fund total \$116.6 million and include \$50.6 million from the transfer of the Children's Initiative Fund to the State General Fund, \$25.0 million from the Department of Transportation and \$25.0 million from the privatization of the Kansas Bioscience Authority. There also is an increase of \$41.7 million in revenue in additional debt collections to the State General Fund for FY 2017.

State General Fund Revenue Adjustments

As of Monday, February 01, 2016

FY 2017:

Economic Development Initiatives Fund	
Increase transfer to State General Fund	\$ 2,284,768
Children's Initiatives Fund	
Transfer Fund balance to State General Fund	1,372,333
Department of Administration	
Transfer from Landon State Office Building Repair Expense Fund	5,066
Transfer from MacVicar Avenue Assessment Expense Fund	13,845
Kansas Department of Revenue	
Increase transfer from Division of Vehicles Operating Fund	562,000
Insurance Department	
Increase transfer from Service Regulation Fee Fund	1,000,000
Board of Regents	
Post Secondary Ed. Perf-Based Incentives Fund	900,000
State Fire Marshal	
Increase transfer from Fire Marshal Fee Fund	750,000
Kansas Water Office	
Eliminate transfer from Water Supply Storage Acquisition Fund	(120)
Department of Transportation	
Increase transfer to the State General Fund	25,000,000
Kansas Bioscience Authority	
Transfer recovery of prior year's transfers through sale of assets	25,000,000
Kansas Public Employees Retirement System	
Transfer from the Kansas Endowment for Youth Fund	<u>49,200,000</u>
Total FY 2017	\$ 56,887,892

Governor's Budget Recommendation 2017 Appropriations Supplemental Bill
(Reflects GBR Adjustments for FY 2017 and FY 2018)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2017				
<u>State Bank Commissioner</u>				
1. Delete \$42,551, all from special revenue funds, and 1.0 FTE position for reduced expenditures from the Bank, Trust, and Money Transmitter Regulation Program for FY 2017.	0	(42,551)	(42,551)	(1.0)
<i>Agency Subtotal</i>	\$0	(\$42,551)	(\$42,551)	(1.0)
<u>Board of Barbering</u>				
1. Add \$689, all from the Board of Barbering Fee Fund, for an increase in operational expenditures for FY 2017.	0	689	689	0.0
<i>Agency Subtotal</i>	\$0	\$689	\$689	0.0
<u>Board of Cosmetology</u>				
1. Add \$17,077, all from the Cosmetology Fee Fund, to fund the agency's supplemental requests after deleting unspent information technology project expenditures for FY 2017.	0	17,077	17,077	0.0
<i>Agency Subtotal</i>	\$0	\$17,077	\$17,077	0.0
<u>Department of Credit Unions</u>				
1. Delete \$231, all from special revenue funds, for agency operations for FY 2017.	0	(231)	(231)	0.0
<i>Agency Subtotal</i>	\$0	(\$231)	(\$231)	0.0
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Delete \$1,000, all from the Litigation Fund, for professional services for FY 2017.	0	(1,000)	(1,000)	0.0
<i>Agency Subtotal</i>	\$0	(\$1,000)	(\$1,000)	0.0
<u>Board of Nursing</u>				
1. Add \$22,724, all from the Board of Nursing Fee Fund, to fill a vacant Assistant Attorney General position for FY 2017.	0	22,724	22,724	0.0
2. Add \$12,331, all from the Board of Nursing Fee Fund, for increases in wireless switching and network connections for FY 2017.	0	12,331	12,331	0.0
3. Add \$2,820, all from the Board of Nursing Fee Fund, for increases in transaction fees for FY 2017.	0	2,820	2,820	0.0
<i>Agency Subtotal</i>	\$0	\$37,875	\$37,875	0.0
<u>Optometry Board</u>				
1. Add \$10,000, all from special revenue funds, for public service announcements for FY 2017.	0	10,000	10,000	0.0
2. Add \$5,000, all from special revenue funds, for administration fees for a licensing database for FY 2017.	0	5,000	5,000	0.0
<i>Agency Subtotal</i>	\$0	\$15,000	\$15,000	0.0
<u>Board of Pharmacy</u>				
1. Add \$208,431, all from special revenue funds, to adequately fund the Kansas Tracking and Reporting of Controlled Substances program for FY 2017.	0	208,431	208,431	0.0
2. Add \$43,200, all from special revenue funds, for ongoing maintenance, support, and hosting costs charged by a new licensing software vendor for FY 2017.	0	43,200	43,200	0.0
3. Add \$9,000, all from special revenue funds, for increases in information technology rates for FY 2017.	0	9,000	9,000	0.0
<i>Agency Subtotal</i>	\$0	\$260,631	\$260,631	0.0
<u>Real Estate Commission</u>				
1. Delete 5.0 FTE positions and add 4.0 non-FTE positions for FY 2017.	0	0	0	(5.0)
<i>Agency Subtotal</i>	\$0	\$0	\$0	(5.0)
<u>Securities Commissioner</u>				
1. Add \$67,257, all from special revenue funds, for increased expenditures from the Investor Education Program and Protection Fund for FY 2017.	0	67,257	67,257	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$67,257</i>	<i>\$67,257</i>	<i>0.0</i>
<hr/>				
<u>Board of Veterinary Examiners</u>				
1. Add language to abolish the Board of Veterinary Examiners Fee Fund within the Board of Veterinary Examiners and assign all moneys and liabilities to the Board of Veterinary Examiners Fee Fund within the Department of Agriculture for FY 2017. The trial merger between the agencies ends at the end of FY 2016 pursuant to 2014 SB 278; the Board of Veterinary Examiners will be an independent agency at that time, but this change would place control of the fund under the Department of Agriculture.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<hr/>				
<u>Division of Post Audit</u>				
1. Add \$61,570, all from the State General Fund, to fully staff the agency for FY 2017.	61,570	0	61,570	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$61,570</i>	<i>\$0</i>	<i>\$61,570</i>	<i>0.0</i>
<hr/>				
<u>Office of the Governor</u>				
1. Add \$12.0 million, all from the Crime Victims' Assistance Federal Fund, due to Congress raising the cap on Federal Victim's of Crime Act (VOCA) funds for FY 2017. The modification resulted in a four-fold increase in federal funds flowing to the Victim's Assistance programs. Approximately 95.0 percent of the funds are granted to victim's services agencies in the State.	0	12,005,316	12,005,316	0.0
2. Add \$671,413 all in Federal Justice Assistance Grants, due to the Federal Government increasing the distribution for this program for FY 2017.	0	671,413	671,413	0.0
3. Delete \$52,999, all from special revenue funds, to net various shifts in other special revenue and federal funds each under \$50,000 for FY 2017.	0	(52,999)	(52,999)	0.0
4. Add 1.8 FTE positions, these positions have been shifted from non-FTE positions to regular FTE positions for FY 2017.	0	0	0	1.8
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$12,623,730</i>	<i>\$12,623,730</i>	<i>1.8</i>
<hr/>				
<u>Attorney General</u>				
1. Add \$733,955, all from special revenue funds, for FY 2017 for operational adjustments. This includes funding for new Child Crime Investigators (\$134,433) and revised special revenue funds estimates (\$1,000,561). The net increase is offset by reduced federal funds estimates (\$401,039).	0	733,955	733,955	0.0
2. Delete 0.6 FTE positions for FY 2017.	0	0	0	(0.6)
3. Appropriate the Scrap Metal Theft Reduction Fund with no-limit expenditure authority to the agency for FY 2017. 2015 HB 2048 passed after the conference committee on the appropriations bill had concluded its work; therefore, the fund was never appropriated.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$733,955</i>	<i>\$733,955</i>	<i>(0.6)</i>
<hr/>				
<u>Secretary of State</u>				
1. Delete \$3,712, all from special revenue funds, and 1.0 FTE position for agency operations for FY 2017.	0	(3,712)	(3,712)	(1.0)
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,712)</i>	<i>(\$3,712)</i>	<i>(1.0)</i>
<hr/>				
<u>State Treasurer</u>				
1. Add \$55,115, all from special revenue funds, for a supplemental request to fund information technology fee increases for FY 2017.	0	55,115	55,115	0.0
2. Delete \$116,000, from the Post Secondary Education Savings Trust Fund, in other assistance due to reduced estimates for expenditures for FY 2017.	0	(116,000)	(116,000)	0.0
3. Add \$50,000, all from the ABLE Savings Fund, for operation of the ABLE Savings Program for FY 2017.	0	50,000	50,000	0.0
4. Add 40,640, all from special revenue funds, in other operating expenditures for FY 2017.	0	40,640	40,640	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$29,755</i>	<i>\$29,755</i>	<i>0.0</i>
<hr/>				
<u>Insurance Department</u>				
1. Delete \$130,422, all from special revenue funds, and 3.9 FTE positions, to decrease operational expenditures for FY 2017.	0	(130,422)	(130,422)	(3.9)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Transfer \$1.0 million, all from the Service Regulation Fund, to the State General Fund for FY 2017. This transfer is in addition to the \$8.0 million transfer from the Service Regulation Fund to the State General Fund approved by the 2015 Legislature.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$130,422)</i>	<i>(\$130,422)</i>	<i>(3.9)</i>
<u>Board of Indigents' Defense Services</u>				
1. Add \$21,134, all from the Indigents Defense Services fund, for an increase in operating expenditures for FY 2017.	0	21,134	21,134	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$21,134</i>	<i>\$21,134</i>	<i>0.0</i>
<u>Kansas Public Employees Retirement System (KPERs)</u>				
1. Delete \$1.9 million, all from special revenue funds, for agency administration and investment related expenses for FY 2017.	0	(1,862,613)	(1,862,613)	0.0
2. Transfer \$49.2 million, all from the Kansas Endowment for Youth Fund, to the State General Fund for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,862,613)</i>	<i>(\$1,862,613)</i>	<i>0.0</i>
<u>Kansas Human Rights Commission</u>				
1. Add \$70,666, all from the Employment Discrimination Federal Fund, for revised fund estimates for FY 2017.	0	70,666	70,666	0.0
2. Delete \$457, all from special revenue funds, for revised fund estimates for FY 2017.	0	(457)	(457)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$70,209</i>	<i>\$70,209</i>	<i>0.0</i>
<u>Kansas Corporation Commission</u>				
1. Add \$500,000, all from the Public Service Regulation Fund, for consultants to evaluate re-dispatch models pursuant to implementation of 2015 HB 2233 which required the agency to conduct investigations to determine re-dispatch options and to determine the lower possible re-dispatch cost options on a statewide basis for FY 2017.	0	500,000	500,000	0.0
2. Add 7.5 FTE positions and delete 6.5 non-FTE positions for FY 2017.	0	0	0	7.5
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>7.5</i>
<u>Department of Administration</u>				
1. Delete \$1.3 million, all from special revenue funds, for revised estimates of expenditures mostly in accounting services and State Building Operations for FY 2017.	0	(1,259,120)	(1,259,120)	0.0
2. Add \$479,302, all from federal funds, due to revised estimates of federal grant receipts for FY 2017.	0	479,302	479,302	0.0
3. Delete \$3,654, all from the State General Fund, to correct a debt service calculation for the KPERs Pension Obligation bonds for FY 2017.	(3,654)	0	(3,654)	0.0
4. Delete 17.9 FTE positions to eliminate vacant positions for FY 2017.	0	0	0	(17.9)
5. Add \$452,489, all from the State Highway Fund, for restructuring debt service for FY 2017.	0	452,489	452,489	0.0
6. Add \$399,480, all from the State General Fund, for debt service refunding for FY 2017.	399,480	0	399,480	0.0
7. Delete \$1.0 million, all from the Digital Imaging Program Fund, the agency did not have any requests for expenditures for digital conversion at the time of budget submission for FY 2017.	0	(1,000,000)	(1,000,000)	0.0
8. Transfer \$5,066 from the Landon State Office Building Repair Expense Fund to the State General Fund and abolish the fund for FY 2017.	0	0	0	0.0
9. Transfer \$13,845 from the MacVicar Avenue Assessment Expense Fund to the State General Fund and abolish the fund for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$395,826</i>	<i>(\$1,327,329)</i>	<i>(\$931,503)</i>	<i>(17.9)</i>
<u>Department of Revenue</u>				
1. Delete \$1.5 million, including \$1.0 million from the State General Fund, and 23.3 FTE positions, for reduced distributions in aid to local units of government and agency operating adjustments for FY 2017.	(1,000,000)	(513,897)	(1,513,897)	(23.3)
2. Add \$2.4 million, all from the State General Fund, and 27.0 FTE positions to enhance delinquent tax collections for FY 2017. Between FY 2016 and FY 2017, a total of 48.0 FTE positions will be added.	2,400,000	0	2,400,000	48.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. Appropriate the State Charitable Gaming Regulation Fund with no-limit expenditure authority for FY 2017.	0	0	0	0.0
4. Appropriate the Charitable Gaming Refund Fund with no-limit expenditure authority for FY 2017.	0	0	0	0.0
5. Appropriate the Commercial Driver's License Drive Test Fee fund with no-limit expenditure authority for FY 2017.	0	0	0	0.0
6. Appropriate the DUI-IID Designation Fund with no-limit expenditure authority for FY 2017.	0	0	0	0.0
7. Delete \$562,000, all from special revenue funds, and transfer this amount to the State General Fund. Add language to prohibit the Department of Revenue from expending any funds on the mailing of a motor vehicle registration application and instead provide language allowing expenditures of funds to mail a postcard to vehicle owners containing contact information for motor vehicle registration for FY 2017.	0	(562,000)	(562,000)	0.0
8. Delete \$3.5 million, all from the Kansas Qualified Agricultural Ethyl Alcohol Producer Incentive Fund for FY 2017.	0	(3,500,000)	(3,500,000)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$1,400,000</i>	<i>(\$4,575,897)</i>	<i>(\$3,175,897)</i>	<i>24.7</i>
<hr/>				
<u>Kansas Lottery</u>				
1. Add \$4.0 million, all from special revenue funds, and 1.1 FTE positions for FY 2017 for operational adjustments. This includes adjustments related to expanded gaming revenue (\$3.9 million).	0	3,992,054	3,992,054	1.1
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,992,054</i>	<i>\$3,992,054</i>	<i>1.1</i>
<hr/>				
<u>Kansas Racing and Gaming Commission</u>				
1. Delete \$1.4 million, all from special revenue funds, and 2.0 FTE positions for FY 2017 for operational adjustments.	0	(1,393,791)	(1,393,791)	(2.0)
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,393,791)</i>	<i>(\$1,393,791)</i>	<i>(2.0)</i>
<hr/>				
<u>Department of Commerce</u>				
1. Delete \$6.9 million, all from federal funds, for a reduction in federal grants received, mainly Community Development Block Grant (\$4.1 million); WIA funding for dislocated workers (\$1.1 million); and Small Business Credit Initiative (\$1.8 million) for FY 2017.	0	(6,896,345)	(6,896,345)	0.0
2. Delete \$10.5 million, all from special revenue funds, due to a change in accounting in the Kan-Grow Engineering Program as a non-expense item in this budget and an expenditure in the Regents Institutions where the funds are transferred and the program is administered to eliminate double counting of expenditures for FY 2017.	0	(10,500,000)	(10,500,000)	0.0
3. Add \$465,687, all in special revenue funds, due to increased expenditures from federal and fee funds for FY 2017.	0	465,687	465,687	0.0
4. Delete, \$500,000, all from the Economic Development Initiative Fund (EDIF), for the Rural Opportunity Zone (ROZ) Program for FY 2017. The program still has funding of \$1.2 million from EDIF to meet the student loan forgiveness obligations for FY 2017.	0	(500,000)	(500,000)	0.0
5. Delete \$431,587, all from Economic Development Initiative Fund (EDIF), for the Disability Employment Program for FY 2017. The program was eliminated in FY 2016 under the authority of the special authority given in 2015 HB 2135.	0	(431,587)	(431,587)	0.0
6. Delete \$1.4 million, all from the Economic Development Initiative Fund (EDIF), for the Innovation Growth Program and eliminate the program for FY 2017.	0	(1,353,181)	(1,353,181)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$19,215,426)</i>	<i>(\$19,215,426)</i>	<i>0.0</i>
<hr/>				
<u>Department of Labor</u>				
1. Add \$77,392, all from special revenue funds, for operating expenditures for FY 2017.	0	77,392	77,392	0.0
2. Delete \$150,237, all from federal funds, for reduced costs to the Administration Program for FY 2017.	0	(150,237)	(150,237)	0.0
3. Add \$125,000 for capital improvements and debt service expenditures for FY 2017.	0	125,000	125,000	0.0
4. Delete 14.6 FTE positions and add 14.6 non-FTE positions for FY 2017.	0	0	0	(14.6)
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$52,155</i>	<i>\$52,155</i>	<i>(14.6)</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Commission on Veterans Affairs Office</u>				
1. Add \$1.2 million, all from special revenue funds, for an increase in operational expenditures for FY 2017. The agency has shifted partial funding for operational expenditures from off-budget Medicaid reimbursement funds to other funding sources considered on-budget, which accounts for the overall reflection of an increase in expenditures.	0	1,201,361	1,201,361	0.0
2. Add \$161,500, all from the State Institutions Building Fund, to remodel portions of the Custer House at the Kansas Soldiers' Home for FY 2017.	0	161,500	161,500	0.0
3. Delete \$600,000, all from the State General Fund, and add \$600,000, all from special revenue funds, for FY 2017.	(600,000)	600,000	0	0.0

<i>Agency Subtotal</i>	<i>(\$600,000)</i>	<i>\$1,962,861</i>	<i>\$1,362,861</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health & Health Care Finance</u>				
1. Lapse \$17.3 million, all from the State General Fund, for the enhanced federal match for the State Children's Health Insurance Program (SCHIP) for FY 2017.	(17,293,612)	0	(17,293,612)	0.0
2. Lapse \$8.2 million, all from the State General Fund, for reduced medical program expenditures for FY 2017.	(8,221,451)	0	(8,221,451)	
3. Add \$145.1 million, including \$58.4 million from the State General Fund, to fully fund Medicaid caseloads based on the November consensus caseload estimates for FY 2017.	58,429,926	86,715,603	145,145,529	0.0
4. Delete \$30.5 million, including \$13.4 million from the State General Fund, to end Health Homes Program for FY 2017.	(13,400,000)	(17,100,000)	(30,500,000)	0.0
5. Delete \$9.8 million, all from special revenue funds, as the Infants and Toddlers Program is transferred to the Kansas Department of Education for FY 2017.	0	(9,823,857)	(9,823,857)	(5.9)
6. Add \$1.3 million from the State General Fund and delete the same amount from the Children's Initiatives Fund for: Healthy Start Program (\$237,914); Smoking Cessation (\$946,671); Newborn Hearing Aid Loaner Program (\$47,161); and SIDS Network Grant (\$96,374) for FY 2017.	1,327,685	(1,327,685)	0	0.0
7. Delete \$64.2 million, including \$32.2 million from the State General Fund, for additional Medicaid savings. Savings were realized: when the final federal Medicare Part B rates were not as high as anticipated (\$11.6 million); for a change in hospital provider tax policy (\$7.0); and as enrollment eligibility continues to lag since implementing KEES (\$3.0 million) for FY 2017.	(32,200,000)	(32,000,000)	(64,200,000)	0.0
8. Add \$55.5 million, all in special revenue funds, due to increased expenditures from federal and fee funds for FY 2017.	0	55,531,344	55,531,344	0.0

<i>Agency Subtotal</i>	<i>(\$11,357,452)</i>	<i>\$81,995,405</i>	<i>\$70,637,953</i>	<i>(5.9)</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add \$2.2 million, all from special revenue funds, for adjustments from the approved budget for FY 2017. The adjustments are largely attributable to expenditures from the new Environmental Stewardship Fund, including subsidies for tank replacement.	0	2,158,850	2,158,850	0.0
2. Appropriate the Environmental Stewardship Fund as a no limit fund pursuant to 2015 HB 2192 for FY 2017. The fund will be used for remediation activities at contaminated sites with no party responsible for cleanup.	0	0	0	0.0
3. Delete 69.55 FTE and add 73.0 non-FTE positions for FY 2017.	0	0	0	(69.7)

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,158,850</i>	<i>\$2,158,850</i>	<i>(69.7)</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. Delete \$67.6 million, including \$33.5 million from the State General Fund, for human services consensus caseload estimates, for FY 2017.	(33,514,149)	(34,130,321)	(67,644,470)	0.0
2. Add \$233,090, all from the State General Fund, for information technology expenditures, which is mostly offset by a reduction at the Department for Children and Families for FY 2017.	233,090	0	233,090	0.0
3. Add \$3.0 million, all from federal funds, for a new grant from the federal Centers for Medicare and Medicaid Services, to develop a fully automated system designed to utilize fingerprints to provide state and national criminal record checks, for FY 2017.	0	3,000,000	3,000,000	0.0
4. Add \$1.7 million, all from federal funds, for a grant to treat homeless individuals with mental illness and substance use disorders, for FY 2017.	0	1,666,238	1,666,238	0.0
5. Add \$1.4 million, all from special revenue funds, to account for additional expenditures for FY 2017.	0	1,376,242	1,376,242	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
6. Delete \$3.8 million, all from the Children's Initiatives Fund, and add the same amount, all from the State General Fund, for the Children's Mental Health program for FY 2017.	3,800,000	(3,800,000)	0	0.0
7. Delete \$2.3 million, including \$1.0 million from the State General Fund, to reduce funding for the Home and Community Based Services Waiver for Individuals with Physical Disabilities waiting list for FY 2017.	(1,000,000)	(1,280,502)	(2,280,502)	0.0
8. Delete \$11.7 million, including \$3.0 million from the State General Fund, for FY 2017 to shift funding between caseload and non-caseload KanCare programs to reflect refinements made in the allocation based upon additional experience and actual data on the type of medical services needed by consumers in each population.	(3,000,000)	(8,723,385)	(11,723,385)	0.0
9. Add \$143,760, all from the State General Fund, for a chief forensic psychologist position, which is offset by reductions at Larned State Hospital and Parsons State Hospital and Training Center for FY 2017.	143,760	0	143,760	0.0
10. Add \$124,769, all from the State General Fund, for legal support positions, which is offset by reductions at Larned State Hospital for FY 2017.	124,769	0	124,769	0.0
11. Delete the designation of no-limit from the Problem Gambling and Addictions Grant Fund for FY 2017.	0	0	0	0.0
12. Appropriate a new no-limit special revenue fund and add language permitting the Secretary to transfer between this fund and other special revenue funds for FY 2017.	0	0	0	0.0
13. Delete 27.5 FTE positions and add 37.0 non-FTE positions for FY 2017.	0	0	0	(27.5)
14. Add \$104,987, all from the State General Fund, to transfer food service contracts from the state hospitals which is offset by a similar decrease at the state hospitals for FY 2017.	104,987	0	104,987	0.0

<i>Agency Subtotal</i>	<i>(\$33,107,543)</i>	<i>(\$41,891,728)</i>	<i>(\$74,999,271)</i>	<i>(27.5)</i>
<u>Department for Children and Families</u>				
1. Delete \$232,935, all from the State General Fund, for information technology expenditures, which is offset by an increase of a similar amount at the Department for Aging and Disability Services for FY 2017.	(232,935)	0	(232,935)	0.0
2. Add \$4.7 million, all from special revenue funds, to expand and change the funding source from the federal Child Care and Development Fund to the federal Temporary Assistance for Needy Families Black Grant for the Early Headstart Program for FY 2017.	0	4,668,800	4,668,800	0.0
3. Add \$6.7 million, including \$6.2 million from the State General Fund, to fund human services consensus caseload estimates for FY 2017.	6,229,000	487,218	6,716,218	0.0
4. Add \$4.2 million, all from special revenue funds, associated with a reimbursement rate increase in the Child Care Assistance Program for FY 2017.	0	4,213,460	4,213,460	0.0
5. Delete \$14.0 million, all from special revenue funds, to account for changes from federal funds and other special revenue funds for FY 2017. Impacted programs include the Low Income Energy Assistance Program, child care assistance caseloads, Supplemental Nutrition Assistance Program and Kansas Eligibility and Enforcement Program.	0	(14,022,880)	(14,022,880)	0.0
6. Delete \$20.0 million, all from the Children's Initiatives Fund, and move the Children's Cabinet to the Department of Education for FY 2017.	0	(19,991,946)	(19,991,946)	0.0
7. Add \$7.2 million, all from the State General Fund, and delete the same amount from the Children's Initiatives Fund, for child care services and family preservation services for FY 2017.	7,188,036	(7,188,036)	0	0.0
8. Delete 111.6 FTE positions and add 174.0 non-FTE positions for FY 2017.	0	0	0	(111.6)

<i>Agency Subtotal</i>	<i>\$13,184,101</i>	<i>(\$31,833,384)</i>	<i>(\$18,649,283)</i>	<i>(111.6)</i>
<u>Kansas Neurological Institute</u>				
1. Add \$1,000, all from special revenue funds, for an increase in operational expenditures for FY 2017.	0	1,000	1,000	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>0.0</i>
<u>Parsons State Hospital</u>				
1. Add 10.0 FTE to operate a second patient transition unit for the Sexual Predator Treatment Program for FY 2017. Note: Funding of \$1.0 million, all from the State General Fund, will be transferred from Larned State Hospital under authority given to the Secretary for Aging and Disability Services.	0	0	0	10.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Delete \$117,068, all from the State General Fund, to eliminate funding for a Forensic Psychologist position for FY 2017.	(117,068)	0	(117,068)	0.0
<i>Agency Subtotal</i>	<i>(\$117,068)</i>	<i>\$0</i>	<i>(\$117,068)</i>	<i>10.0</i>
<u>Osawatomie State Hospital</u>				
1. Delete and lapse \$1.5 million, all from the State General Fund, and add \$1.5 million, all from the Osawatomie State Hospital Fee Fund, for FY 2017.	(1,500,000)	1,500,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,500,000)</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Add \$213, all from special revenue funds, to increase operational expenditures for FY 2017.	0	213	213	0.0
2. Delete 10.0 FTE positions for FY 2017. Note: Funding of \$1.0 million, all from the State General Fund, will be transferred to Parsons State Hospital under authority given to the Secretary for Aging and Disability Services, to operate a second patient transition unit for the Sexual Predator Treatment Program.	0	0	0	(10.0)
3. Delete \$155,989, all from the State General Fund, and 2.0 FTE positions to eliminate a Forensic Psychologist position and a legal position for FY 2017.	(155,989)	0	(155,989)	(2.0)
<i>Agency Subtotal</i>	<i>(\$155,989)</i>	<i>\$213</i>	<i>(\$155,776)</i>	<i>(12.0)</i>
<u>Kansas Guardianship Program</u>				
1. Delete \$4,680, all from the State General Fund, for reduced estimates of conservatees for FY 2017.	(4,680)	0	(4,680)	0.0
<i>Agency Subtotal</i>	<i>(\$4,680)</i>	<i>\$0</i>	<i>(\$4,680)</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Delete \$700,000, all from the State General Fund, for the Career Technical Education Incentive for FY 2017.	(700,000)	0	(700,000)	0.0
2. Delete \$1.8 million, all from special revenue funds, for a reduction of expenditures in the Postsecondary Education Performance Program for FY 2017.	0	(1,780,228)	(1,780,228)	0.0
3. Add \$56,542, all from special revenue funds, for increased expenditures in federal funds for FY 2017.	0	56,542	56,542	0.0
4. Delete \$306,192, all from special revenue funds, for decreased expenditures of special revenue funds for FY 2017.	0	(306,192)	(306,192)	0.0
<i>Agency Subtotal</i>	<i>(\$700,000)</i>	<i>(\$2,029,878)</i>	<i>(\$2,729,878)</i>	<i>0.0</i>
<u>Kansas State University</u>				
1. Delete \$4.0 million, all from the State General Fund, for the Global Food Systems research grant for FY 2017.	(4,000,000)	0	(4,000,000)	0.0
2. Add \$8.8 million, all from special revenue funds, for increased expenditures of tuition, fees, and federal funds for FY 2017.	0	8,751,783	8,751,783	0.0
<i>Agency Subtotal</i>	<i>(\$4,000,000)</i>	<i>\$8,751,783</i>	<i>\$4,751,783</i>	<i>0.0</i>
<u>KSU - Extension Systems and Agricultural Research Program</u>				
1. Add \$1.2 million, all from special revenue funds, for increased expenditures of tuition, fees, and federal funds for FY 2017.	0	1,229,891	1,229,891	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,229,891</i>	<i>\$1,229,891</i>	<i>0.0</i>
<u>KSU - Veterinary Medical Center</u>				
1. Add \$967,193, all from special revenue funds, for increased expenditures of tuition, fees, and federal funds for FY 2017.	0	967,193	967,193	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$967,193</i>	<i>\$967,193</i>	<i>0.0</i>
<u>University of Kansas</u>				
1. Add \$20.2 million, all from special revenue funds, for increased expenditures of tuition, fees, and federal funds for FY 2017.	0	20,197,161	20,197,161	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$20,197,161</i>	<i>\$20,197,161</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
1. Add \$40.4 million, all from special revenue funds, for increased expenditures of tuition, fees, and federal funds for FY 2017.	0	40,397,914	40,397,914	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$40,397,914</i>	<i>\$40,397,914</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
1. Add \$9.7 million, all from special revenue funds, for increased expenditures of tuition, fees, and federal funds for FY 2017.	0	9,719,938	9,719,938	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$9,719,938</i>	<i>\$9,719,938</i>	<i>0.0</i>
<u>Emporia State University</u>				
1. Add \$24.4 million, all from special revenue funds, for increased expenditures of tuition, fees, and federal funds for FY 2017.	0	24,449,725	24,449,725	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$24,449,725</i>	<i>\$24,449,725</i>	<i>0.0</i>
<u>Pittsburg State University</u>				
1. Add \$2.2 million, all from special revenue funds, for increased expenditures of tuition, fees, and federal funds for FY 2017.	0	2,162,350	2,162,350	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,162,350</i>	<i>\$2,162,350</i>	<i>0.0</i>
<u>Wichita State University</u>				
1. Add \$10.8 million, all from special revenue funds, for increased expenditures of tuition, fees, and federal funds for FY 2017.	0	10,834,190	10,834,190	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$10,834,190</i>	<i>\$10,834,190</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Add \$5.7 million, all from the State General Fund, for the Block Grant for USDs for the 20 mill levy revision for FY 2017.	5,716,605	0	5,716,605	0.0
2. Delete \$23.9 million, all from the State General Fund, for the Block Grant for USDs for KPERs School District savings for FY 2017.	(23,865,944)	0	(23,865,944)	0.0
3. Add \$17.0 million, all from the State General Fund, to the Block Grant for USDs for the Mineral Production Fund revision for FY 2017.	16,954,000	0	16,954,000	0.0
4. Add \$4.3 million, all from the State General Fund, for a supplemental appropriation for KPERs employer contribution for community and technical colleges, and interlocals for FY 2017.	4,303,853	0	4,303,853	0.0
5. Add \$2.1 million, all from the State General Fund, for the Kansas Reading Success program for FY 2017.	2,100,000	0	2,100,000	0.0
6. Add \$19.0 million, all from the State General Fund, for FY 2017 to move the Children's Cabinet to the Department of Education, including: \$18.1 million for the Early Childhood block grant; \$500,000 for the child care quality initiative; \$375,000 for Children's Cabinet accountability; and \$50,000 for the early childhood block grant - autism.	19,049,711	0	19,049,711	3.0
7. Add \$249,689, all from the Kansas Endowment for Youth Fund, for Children's Cabinet administration, for FY 2017.	0	249,689	249,689	0.0
8. Add \$5.8 million, all from the State General Fund, to move the Infants and Toddlers Program (Tiny K) from KDHE to the Department of Education for FY 2017.	5,800,000	0	5,800,000	6.0
9. Add \$4.8 million, all from the State General Fund, to change Pre-K Pilot funding from Children's Initiative Funds for FY 2017.	4,799,812	(4,799,812)	0	0.0
10. Add language to move Parents as Teachers funding from the Children's Initiative Fund to Temporary Assistance for Needy Families for FY 2017 and add a means test to determine eligibility for the program.	0	0	0	0.0
11. Delete \$200,000, all from the State General Fund, for juvenile detention facility savings for FY 2017.	(200,000)	0	(200,000)	0.0
12. Add language for the transfer from the State General Fund to the School District Capital Improvement Fund, for FY 2017 extending the time when these transfers will be considered revenue transfers, instead of demand transfers, to June 30, 2017.	0	0	0	0.0
13. Transfer \$5.0 million, all from the State General Fund, to the School District Capital Improvement Fund for FY 2017. Add the same amount in expenditures from the Fund for FY 2017.	0	5,000,000	5,000,000	0.0
14. Add \$422,130, all from federal and special revenue funds, for FY 2017.	0	422,130	422,130	0.0
15. Add \$7.8 million, all from federal funds, for FY 2017.	0	7,832,745	7,832,745	0.0
<i>Agency Subtotal</i>	<i>\$34,658,037</i>	<i>\$8,704,752</i>	<i>\$43,362,789</i>	<i>9.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>School for the Blind</u>				
1. Add \$6,098, all from federal funds and special revenue funds, for FY 2017.	0	6,098	6,098	0.1
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$6,098</i>	<i>\$6,098</i>	<i>0.1</i>
<u>School for the Deaf</u>				
1. Add \$147,526, all from federal funds and special revenue funds, for FY 2017.	0	147,526	147,526	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$147,526</i>	<i>\$147,526</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Delete \$124,397, all from special revenue funds, for FY 2017 due to recent agency efficiencies and a decrease in gifts and grants.	0	(124,397)	(124,397)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$124,397)</i>	<i>(\$124,397)</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Delete \$1.5 million, including \$673,000 from the State General Fund, for fall human service consensus caseloads for FY 2017.	(673,000)	(857,000)	(1,530,000)	0.0
2. Delete \$2.1 million, all from the State General Fund, for reductions in community corrections and graduated sanctions funding for FY 2017.	(2,051,469)	0	(2,051,469)	0.0
3. Add \$785,931, all from special revenue funds, for capital improvement expenditures and to help fund the agency's food service contract based on up-to-date prison population projections for FY 2017.	0	785,931	785,931	0.0
4. Delete 18.0 FTE positions and add 12.0 non-FTE positions for FY 2017.	0	0	0	(18.0)
<i>Agency Subtotal</i>	<i>(\$2,724,469)</i>	<i>(\$71,069)</i>	<i>(\$2,795,538)</i>	<i>(18.0)</i>
<u>Topeka Correctional Facility</u>				
1. Delete \$105,441, all from special revenue funds, based on available balances for FY 2017.	0	(105,441)	(105,441)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$105,441)</i>	<i>(\$105,441)</i>	<i>0.0</i>
<u>Hutchinson Correctional Facility</u>				
1. Delete \$41,640, all from special revenue funds, based on available fee fund balances for FY 2017.	0	(41,640)	(41,640)	0.0
2. Delete 3.0 FTE positions and add 1.0 non-FTE position for FY 2017.	0	0	0	(3.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$41,640)</i>	<i>(\$41,640)</i>	<i>(3.0)</i>
<u>Lansing Correctional Facility</u>				
1. Delete 3.0 FTE positions and add 3.0 non-FTE positions for FY 2017.	0	0	0	(3.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(3.0)</i>
<u>Ellsworth Correctional Facility</u>				
1. Add 3.0 FTE positions to accurately reflect the agency's current FTE total for FY 2017.	0	0	0	3.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>3.0</i>
<u>Winfield Correctional Facility</u>				
1. Delete \$8,470, all from special revenue funds, based on available fee fund balances for FY 2017.		(8,470)		0.0
2. Delete 1.0 FTE position and add 1.0 non-FTE position for FY 2017.	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$8,470)</i>	<i>\$0</i>	<i>(1.0)</i>
<u>Norton Correctional Facility</u>				
1. Add \$1,289, all from special revenue funds, for expenditures based on available revenue for FY 2017.	0	1,289	1,289	0.0
2. Delete 1.0 FTE position and add 1.0 non-FTE position for FY 2017.	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,289</i>	<i>\$1,289</i>	<i>(1.0)</i>
<u>El Dorado Correctional Facility</u>				
1. Delete 3.0 FTE positions and add 3.0 non-FTE positions for FY 2017.	0	0	0	(3.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(3.0)</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas Juvenile Correctional Complex</u>				
1. Delete \$18,721, all from special revenue funds, based on a reduction in federal funding for FY 2017.	0	(18,721)	(18,721)	0.0
2. Delete 10.0 FTE positions to accurately reflect the agency's current FTE total for FY 2017.	0	0	0	(10.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$18,721)</i>	<i>(\$18,721)</i>	<i>(10.0)</i>
<u>Larned Juvenile Correctional Facility</u>				
1. Add \$7,844, all from special revenue funds, for an increase in federal funding for FY 2017.	0	7,844	7,844	0.0
2. Delete 1.0 FTE position to accurately reflect the agency's FTE total for FY 2017.	0	0	0	(1.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$7,844</i>	<i>\$7,844</i>	<i>(1.0)</i>
<u>Larned Correctional Mental Health Facility</u>				
1. Add \$11,000, all from special revenue funds, for fee fund expenditures based on available revenue for FY 2017.	0	11,000	11,000	0.0
2. Delete 2.0 non-FTE positions to accurately reflect the agency's FTE total for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$11,000</i>	<i>\$11,000</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Add \$30,000, all from the State General Fund, to provide expanded bandwidth for the Kansas Intelligence Fusion Center for FY 2017.	30,000	0	30,000	0.0
2. Add \$20,000, all from the State General Fund, to update and upgrade fusion center software and equipment for FY 2017.	20,000	0	20,000	0.0
3. Add \$15,000, all from the State General Fund, to bring in mobile training teams to the Kansas Intelligence Fusion Center rather than having analysts seek individual trainings for FY 2017.	15,000	0	15,000	0.0
4. Add \$8.3 million, all from federal funds, primarily due to additional federal disaster relief matching funds drawn down and additional federal reimbursements for military service operations and maintenance for FY 2017.	0	8,333,938	8,333,938	0.0
5. Add \$315,228, all from special revenue funds, for additional fee fund expenditures for FY 2017.	0	315,228	315,228	0.0
6. Delete \$1.3 million, all from the State General Fund, primarily for reduced budgeted disaster relief expenditures as per the agency's current disaster relief payout schedule for FY 2017. This decrease is due to a large reappropriated balance within the account. Expenditures are still an increase of \$500,000, all from the Disaster Relief Account of the State General Fund, above the expenditures requested during the 2015 Session.	(1,283,753)	0	(1,283,753)	0.0
7. Delete \$40,282, all from the State General Fund, to more accurately reflect debt service payments being made for FY 2017.	(40,282)	0	(40,282)	0.0
8. Add language allowing for the sale of a specified tract of property in Sedgwick County for FY 2017. Sale of such property includes the following provisions: the agency must consult with the Joint Committee on State Building Construction for approval and authorization prior to sale; the State Finance Council will approve the sale; sale proceeds will be remitted to the State Treasurer for deposit into a fund of the Adjutant General's Department as determined by the Adjutant General; and the Adjutant General must submit a letter with details of such sale determination and proceeds to the Director of the Kansas Legislative Research Department.	0	0	0	0.0
9. Add language allowing the agency to transfer moneys between State General Fund accounts upon approval of the Director of the Budget for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,259,035)</i>	<i>\$8,649,166</i>	<i>\$7,390,131</i>	<i>0.0</i>
<u>State Fire Marshal</u>				
1. Add \$220,237, all from special revenue funds, for FY 2017 for operational adjustments. This includes the implementation of a grant program to assist local fire departments (\$200,000), increased salary and wage expenditures (\$81,422), and reduced operating expenditures (61,185).	0	220,237	220,237	0.0
2. Delete 4.0 FTE unfunded positions for FY 2017.	0	0	0	(4.0)
3. Transfer \$750,000, all from the Fire Marshal Fee Fund, to the State General Fund, for FY 2017.	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>
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$220,237</i>	<i>\$220,237</i>	<i>(4.0)</i>
<hr/>				
<u>Highway Patrol</u>				
1. Add \$3.2 million, all from special revenue funds, for FY 2017 for increases primarily related to the agency's institution of the new pay plan proposed during the 2015 Session. In action during the 2015 Legislature, proviso language was included to suspend usage restrictions on State Forfeiture Funds to provide greater flexibility and allow the agency to self-fund a portion of the newly proposed pay plan for non-supervisory personnel for FY 2016 and FY 2017. The agency states that the FY 2017 budget includes the progression of the pay plan to include supervisory ranks and has included the new rates.	0	3,223,474	3,223,474	0.0
2. Delete \$1.4 million, all from federal funds, primarily to reflect reductions to projected homeland security funding for FY 2017.	0	(1,422,226)	(1,422,226)	0.0
3. Delete 5.0 FTE positions from the agency's budget. This more accurately reflects the agency's reclassification of 5.0 FTE positions within the Operations Support program from classified to unclassified service for FY 2017.	0	0	0	(5.0)
4. Add language for FY 2017 allowing for the continuation of approved federal forfeiture expenditures into FY 2017 should projects not be able to be fully completed in FY 2016. As noted, these include a water line replacement at the training academy in Salina and east and west retaining wall replacements at the training academy in Salina.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,801,248</i>	<i>\$1,801,248</i>	<i>(5.0)</i>
<hr/>				
<u>Kansas Bureau of Investigation</u>				
1. Add \$1.5 million, all from special revenue funds, for FY 2017 for operational adjustments. This includes increased expenditures from the KCJIS Line Fund (\$256,320), Record Check Fee Fund (\$307,733), forfeiture funds (\$250,000), and federal funds (\$658,722).	0	1,472,775	1,472,775	0.0
2. Delete \$150,000, all from the State General Fund, to reduce meth lab clean-up funding for FY 2017.	(150,000)	0	(150,000)	0.0
3. Appropriate the Sexual Assault Kit Initiative Grant Fund with no-limit expenditure authority for FY 2017.	0	0	0	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>(\$150,000)</i>	<i>\$1,472,775</i>	<i>\$1,322,775</i>	<i>0.0</i>
<hr/>				
<u>Emergency Medical Services Board</u>				
1. Delete \$152,922, all from the Kansas Revolving and Assistance Fund, for changes in funding policy for FY 2017.	0	(152,922)	(152,922)	0.0
2. Delete \$300, all from the Kansas Revolving and Assistance Fund, for reduced operating expenditures for FY 2017.	0	(300)	(300)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$153,222)</i>	<i>(\$153,222)</i>	<i>0.0</i>
<hr/>				
<u>Sentencing Commission</u>				
1. Add \$32,489, all from special revenue funds, for salaries for the agency being fully staffed and increased funding for the Substance Abuse Treatment program for FY 2017.	0	32,489	32,489	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$32,489</i>	<i>\$32,489</i>	<i>0.0</i>
<hr/>				
<u>Kansas Commission on Peace Officers' Standards and Training (KCPOST)</u>				
1. Add \$6,029, all from special revenue funds, for FY 2017 for database software and operational adjustments.	0	6,029	6,029	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$6,029</i>	<i>\$6,029</i>	<i>0.0</i>
<hr/>				
<u>Department of Agriculture</u>				
1. Add \$345,710, all from the State General Fund, for agricultural marketing for FY 2017.	345,710	0	345,710	0.0
2. Add \$1.3 million, all from federal funds, for receipt of a federal grant for LIDAR data collection for FY 2017.	0	1,300,000	1,300,000	0.0
3. Add \$700,661, all from federal funds, for adjustments to the approved budget. These adjustments are largely attributable to FEMA floodplain mapping grants for FY 2017.	0	700,661	700,661	0.0
4. Add \$530,777, all from special revenue funds, for adjustments from the approved budget for FY 2017.	0	530,777	530,777	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
5. Delete \$150,000, all from the State General Fund, from holding open vacant positions for FY 2017.	(150,000)	0	(150,000)	0.0
6. Delete 16.5 FTE and add 16.5 non-FTE positions for FY 2017.	0	0	0	(16.5)
<i>Agency Subtotal</i>	<i>\$195,710</i>	<i>\$2,531,438</i>	<i>\$2,727,148</i>	<i>(16.5)</i>
<u>Kansas State Fair Board</u>				
1. Add \$449,205, all from the State Fair Fee Fund, for adjustments from the approved budget including retirement, utilities, equipment rental, building and grounds materials, and agricultural supplies for FY 2017.	0	449,205	449,205	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$449,205</i>	<i>\$449,205</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add \$1.8 million, all from the Republican River Water Conservation Project Fund, for Republican River conservation projects for FY 2017. This increase arises from the funding received from the Kansas v. Nebraska Supreme Court ruling.	0	1,750,000	1,750,000	0.0
2. Delete \$1.7 million, including \$916,550 from the State Water Plan Fund, to account for John Redmond Reservoir dredging bonding being managed by the Department of Administration for FY 2017. This adjustment leaves in place the identical transfers to the Department of Administration to pay those bonds.	0	(1,692,600)	(1,692,600)	0.0
3. Add \$51,297, all from special revenue funds, for adjustments from the approved budget, largely attributable to replacing State General Fund expenditures reduced in an allotment with special revenue funds, a majority of which is attributable to rent payments for FY 2017.	0	51,297	51,297	0.0
4. Delete a transfer of \$120, all from the Water Storage Supply Acquisition Fund, to the State General Fund for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$108,697</i>	<i>\$108,697</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add \$100,000, all from the Wildlife Fee Fund, for placing synthetic fish habitat cubes in lakes for FY 2017.	0	100,000	100,000	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. Add \$101.1 million, all from special revenue funds, for revised estimated State Highway Fund projects expenditures moved, added, or continued for FY 2017.	0	101,089,494	101,089,494	0.0
2. Add \$8.3 million, all from special revenue funds, to reflect additional debt service interest expenditures in relation to the agency's December 2015 \$400.0 million bond issuance for FY 2017.	0	8,311,640	8,311,640	0.0
3. Add \$2.0 million, all from the State Highway Fund, for the agency's FY 2017 supplemental request to relocate the Concordia Subarea. This would provide an additional \$593,300, all from the State Highway Fund, to the agency's supplemental request and incorporate the most recent cost estimates to allow for co-location of Highway Patrol and other site expenditures for FY 2017.	0	1,986,200	1,986,200	0.0
4. Add \$1.1 million, all from special revenue funds, for additional special revenue fund receipt expenditures for FY 2017.	0	1,135,000	1,135,000	0.0
5. Add \$900,000, all from federal funds, for additional National Highway Traffic Safety Administration (NHTSA) funds for FY 2017.	0	900,000	900,000	0.0
6. Add \$753,648, all from the Special City and County Highway Fund, in order to reflect the most recent estimated revenues and expenditures by the November 2015 Highway Consensus Revenue Estimating group for FY 2017.	0	753,648	753,648	0.0
7. Add \$595,973, all from special revenue funds, for additional debt service expenditures for FY 2017.	0	595,973	595,973	0.0
8. Delete 240.5 vacant FTE positions from the number approved by the 2015 Legislature, but also includes an increase of 18.6 non-FTE positions for FY 2017. The agency states that the decrease in FTE positions is the result of a thorough review process to determine if all vacant positions were critical, or whether the positions duties could be redistributed and/or outsourced, and these were vacant FTE positions that were deleted from the system. The agency states that the increase in non-FTE positions is due to the agency allowing several different classifications within the agency to go unclassified.	0	0	0	(240.5)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
9. Transfer \$25.0 million from the State Highway Fund to the State General Fund for FY 2017 as part of \$10.0 million in projected savings to occur as part of efficiency study recommendations, and \$15.0 million from the leasing of excess bandwidth on KDOT's communications system.	0	0	0	0.0
10. Add language appropriating the Conversion of Materials and Equipment Fund with no-limit expenditure authority for FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$114,771,955</i>	<i>\$114,771,955</i>	<i>(240.5)</i>
<u>Children's Initiatives Fund</u>				
1. Transfer \$1.4 million, all from the Children's Initiatives Fund, to the State General Fund for FY 2017. This transfers the remaining balance in the Children's Initiatives fund.	0	0	0	0.0
2. Transfer the administrative oversight of the Children's cabinet from the Department for Children and Families to the Department of Education for FY 2017.	0	0	0	0.0
3. Shift funding for all programs funded by the Children's Initiatives Fund to other funding sources for FY 2017 for explanation see individual agency section. Staff Note: transfer from the Kansas Endowment for Youth Fund is contained in the Kansas Public Employees Retirement section.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Economic Development Initiatives Fund</u>				
1. Transfer an additional \$2.3 million, all from the Economic Development Initiatives Fund (EDIF), to the State General Fund for a total transfer of \$27.8 million in FY 2017.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Office of Administrative Hearings</u>				
1. Delete 2.0 FTE positions and add 2.0 non-FTE positions for FY 2017.	0	0	0	(2.0)
2. Delete \$9,725, all from the Administrative Hearings Office Fund, for reductions in travel and court reporter expenditures for FY 2017.	0	(9,725)	(9,725)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$9,725)</i>	<i>(\$9,725)</i>	<i>(2.0)</i>
TOTAL	(\$5,780,992)	\$258,931,096	\$253,158,574	(523.6)