

SUMMARY OF SENATE SUBSTITUTE FOR HB 2002
Expenditures for FY 2017, FY 2018, FY 2019, and FY 2020

The Governor's revised FY 2017 recommendation totals \$15.927 billion from all funds, including \$6.272 billion from the State General Fund. The Senate Ways and Means Committee recommends \$15.957 billion, including \$6.294 billion from the State General Fund. This is a State General Fund increase of \$22.2 million. Major changes from the Governor's recommendation in FY 2017 are to:

- Do not adopt the GBA No. 1, Item 12 to reduce projected saving from Information Technology consolidation to reduce expenditures by \$1.4 million, all from the State General Fund; and
- Do not adopt GBA No. 1, Items 11 and 18 to transfer \$4.1 million from the Kansas Endowment for Youth Fund and \$6.2 million from the State Highway Fund to the State General Fund.

The Governor's revised FY 2018 recommendation totals \$15.493 billion from all funds, including \$6.238 billion from the State General Fund. The Senate Ways and Means Committee recommends \$15.646 billion, including \$6.439 billion from the State General Fund. This is a State General Fund increase of \$200.6 million. Major changes from the Governor's recommendation in FY 2018 are to:

- Add \$141.6 million, including \$135.9 million from the State General Fund, to restore Kansas Public Employee Retirement System employer contributions to the statutory rate for FY 2018 and replay the KPERS State Group via layered amortization;
- Do not adopt GBA No. 1, Item 13, to add \$3.3 million, including \$1.7 million from the State General Fund, and recommend an interim committee be appointed to investigate Cybersecurity for FY 2018;
- Adopt in part GBA No. 1, Item 2, and delete \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy as this will be reflected in KDADS for FY 2018;
- Do not adopt GBA No. 1, Item 4, to add \$95.8 million and delete \$65.6 million from the State General Fund, for the MCO privilege fee increase as this item will be considered by the Legislature when the enabling legislation is passed;
- Do not adopt GBA No. 1, Item 5, to add \$12.5 million, all from the State General Fund, and 180.0 FTE positions for the conceal carry plan of action for the state hospitals for FY 2018;
- Add \$4.7 million, all from the State General Fund, and add language to open at least 20 additional beds for patients at Osawatomie State Hospital. If the facility cannot open the beds at Osawatomie State Hospital, the funding is to be used to enter into a contract to provide patient beds through third-party facilities for FY 2018;
- Do not adopt GBA No. 1, Item 6, to add \$2.5 million, all from the State Institutions Building Fund; delete \$2.5 million, all from the State General Fund; and add language that the funding will be used for salary expenditures for positions that perform maintenance and rehabilitation and repair at Larned State Hospital for FY 2018;
- Add \$802,569, all from the State General Fund, for an enhancement for six Forensic Scientist positions to fulfill the Sexual Assault Kit Initiative for FY 2018; and
- Do not adopt GBA No. 1, Items 11 and 18 to transfer \$4.1 million from the Kansas Endowment for Youth Fund and \$4.9 million from the State Highway Fund to the State General Fund.

The Governor's revised FY 2019 recommendation totals \$15.880 billion from all funds, including \$6.197 billion from the State General Fund. The Senate Ways and Means Committee recommends \$16.179 billion, including \$6.512 billion from the State General Fund. This is a State General Fund increase of \$314.7 million. Major changes from the Governor's recommendation in FY 2019 are to:

- Add \$205.5 million, including \$194.0 million from the State General Fund, to restore Kansas Public Employee Retirement System employer contributions to the statutory rate for FY 2018 and replay the FY 2016 delayed KPERS employer contributions via layered amortization;
- Do not adopt GBA No. 1, Item 13, to add \$6.6 million, including \$3.4 million from the State General Fund, for cyber security for FY 2019;
- Adopt in part GBA No. 1, Item 2, and delete \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy as this will be reflected in KDADS for FY 2019;
- Do not adopt GBA No. 1, Item 5, to add \$11.7 million, all from the State General Fund, and 180.0 FTE positions for the conceal carry plan of action for the state hospitals for FY 2018; and
- Add \$4.7 million, all from the State General Fund, and add language to open at least 20 additional beds for patients at Osawatomie State Hospital. If the facility cannot open the beds at Osawatomie State Hospital, the funding is to be used to enter into a contract to provide patient beds through third-party facilities for FY 2018;
- Do not adopt GBA No. 1, Item 6, to add \$2.5 million, all from the State Institutions Building Fund; delete \$2.5 million, all from the State General Fund; and add language that the funding will be used for salary expenditures for positions that perform maintenance and rehabilitation and repair at Larned State Hospital for FY 2019;
- Add \$1.6 million, all from the State General Fund, for an enhancement for six Forensic Scientist positions and to implement the agency's recruitment and retention plan for FY 2019; and
- Do not adopt GBA No. 1, Items 11 and 18 to transfer \$4.0 million from the Kansas Endowment for Youth Fund and \$5.0 million from the State Highway Fund to the State General Fund.

**COMPARISON OF FY 2017 - FY 2019 RECOMMENDED EXPENDITURES
Senate Ways and Means Profile (Incorporates HB 2052)
As of Saturday, June 03, 2017**

FY 2017:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,272,380,529	\$ 15,927,606,656	37,090.2
Senate Committee Estimate FY 2017 Budget	<u>6,294,595,657</u>	<u>15,957,024,880</u>	<u>37,084.2</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 22,215,128</u>	<u>\$ 29,418,224</u>	<u>(6.0)</u>
FY 2018:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,238,017,387	\$ 15,492,553,828	37,310.7
Senate Committee Estimate FY 2018 Budget	<u>6,438,603,193</u>	<u>15,646,304,521</u>	<u>37,117.2</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 200,585,806</u>	<u>\$ 153,750,693</u>	<u>(193.5)</u>
FY 2019:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,197,384,523	\$ 15,879,897,886	37,324.7
Senate Committee Estimate FY 2019 Budget	<u>6,512,069,555</u>	<u>16,179,167,319</u>	<u>37,133.2</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 314,685,032</u>	<u>\$ 299,269,433</u>	<u>(191.5)</u>
Two -Year Change from Gov. Rec.	<u>\$ 515,270,838</u>	<u>\$ 453,020,126</u>	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
Senate Ways and Means Profile
As of Saturday, June 03, 2017**

	<u>Actual FY 2016</u>	<u>SWAM Rec. FY 2017</u>	<u>SWAM Rec. FY 2018</u>	<u>SWAM Rec. FY 2019</u>
Beginning Balance	\$ 71.5	\$ 37.1	\$ 50.0	\$ -
Receipts (November 2016 Consensus)	6,080.6	6,082.1	5,678.5	5,564.4
Governor's Revenue Adjustments	-	10.3	340.3	487.2
PMIB Transfer	-	225.4	91.9	-
Legislative Adjustments	-	(10.3)	(17.4)	(16.6)
Adjusted Receipts	<u>6,080.6</u>	<u>6,307.5</u>	<u>6,093.4</u>	<u>6,035.0</u>
Total Available	\$ <u>6,152.1</u>	\$ <u>6,344.6</u>	\$ <u>6,143.4</u>	\$ <u>6,035.0</u>
Less Expenditures	<u>6,115.1</u>	<u>6,294.6</u>	<u>6,438.6</u>	<u>6,512.1</u>
Ending Balance	<u>\$ 37.1</u>	<u>\$ 50.0</u>	<u>\$ (295.2)</u>	<u>\$ (477.1)</u>
Ending Balance as a % of Expenditures	0.6%	0.8%	-4.6%	-7.3%

**State General Fund Revenue Adjustments
Senate Committee Adjustments
As of Saturday, June 03, 2017**

FY 2017:	
Delete KEY Fund Transfer	\$ (4,057,022)
Delete Highway Fund Transfer	(6,230,240)
Total FY 2017:	\$ (10,287,262)

FY 2018:	
Delete KEY Fund Transfer	\$ (5,046,055)
State Fair Capital Improvements Funds	(100,000)
Sexually Violent Predator Expense Fund	(50,000)
Transfer to the Kansas Juvenile Justice Improvement Fund	(6,000,000)
Remove Securities Commission Merger Savings	(250,000)
Delete Highway Fund Transfer	(4,929,929)
Delete transfer from Medicaid Prosecution Revolving Fund	(1,000,000)
Total FY 2018	\$ (17,375,984)

FY 2019:	
Transfer to the Kansas Juvenile Justice Improvement Fund	\$ (6,000,000)
State Fair Capital Improvements Funds	(100,000)
Sexually Violent Predator Expense Fund	(50,000)
Delete Transfer from Medicaid Prosecution Revolving Fund	(1,000,000)
Delete KEY Fund Transfer	(4,006,209)
Delete Highway Fund Transfer	(4,975,299)
Remove Securities Commission Merger Savings	(500,000)
Total FY 2019	\$ (16,631,508)

Total FY 2017 through FY 2019	\$ (44,294,754)
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Senate Omnibus Appropriations Bill
(Reflects Senate Omnibus Adjustments for FY 2017, FY 2018, FY 2019 and FY 2020)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2017				
<u>Board of Indigents' Defense Services</u>				
1. Adopt GBA No. 1, Item 14, to add \$1.3 million, all from the State General Fund, for assigned counsel expenditures in FY 2017. The April 2017 consensus estimating group determined that a total of \$12.5 million would be needed 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>Kansas Lottery</u>				
1. Adopt GBA No. 1, Item 16, to delete \$4.0 million, all from special revenue funds, due to decreased expanded gaming revenue 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>Department of Commerce</u>				
1. Adopt GBA No. 1, Item 8, to add \$1.2 million, all from the State General Fund, for credit counseling for clients affected the America's Job Link Alliance data breach 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>Department of Health and Environment - Health</u>				
1. Adopt GBA No. 1, Item 1, to add \$3.3 million, including \$1.7 million from the State General Fund, to fully fund Medicaid caseloads based on the Spring Human Services Consensus Caseload estimates in FY 2017.	0	0	0	0.0
2. Add language requiring the agency to provide to the Senate Ways and Means Committee, in writing, a full disclosure report on the Health Care Access Improvement Fund by May 11, 2017, detailing revenue and expenditures from FY 2012 - 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>Kansas Department for Aging and Disability Services</u>				
1. Adopt GBA No. 1, Item 1, to add \$22.0 million, including \$10.4 million from the State General Fund, to fully fund caseloads based on the Spring Human Services Consensus Caseload estimates in FY 2017.	0	0	0	0.0
2. Adopt GBA No. 1, Item 2, to add \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy 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>Department for Children and Families</u>				
1. Adopt GBA No. 1, Item 1, to add \$2.1 million, all from the State General Fund, and delete \$2.3 million, all from special revenue funds, to fund the Human Services Consensus Caseload estimate 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>Osawatomie State Hospital</u>				
1. Adopt GBA No. 1, Item 7, to add \$2.8 million, all from special revenue funds, for operational expenditures at Osawatomie State Hospital in FY 2017.	0	0	0	0.0
2. Add language requiring the agency to issue a request for proposal for the construction of a 100-bed psychiatric care facility at Osawatomie State Hospital and require the agency to report the results of the request to the Joint Committee on State Building Construction, Senate Ways and Means Committee, and House Appropriations Committee on or before January 8, 2018.	0	0	0	0.0
3. Add language requiring the agency to conduct an engineering survey on all buildings on the grounds of the Osawatomie State Hospital to determine whether buildings can be renovated and the cost of renovations; if buildings cannot be renovated, the cost of the demolition; and that such report will be presented to the Joint Committee on State Building Construction, Senate Ways and Means Committee, and House Appropriations Committee on or before January 8, 2018.	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>
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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<u>Department of Corrections</u>				
1. Add language deleting \$96,866, all from the State General Fund, for the purchase of services account in FY 2017 (technical adjustment).	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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<u>Kansas Department of Transportation</u>				
1. Do not adopt GBA No. 1, Item 18, to transfer an additional \$6.2 million from the State Highway Fund to the State General Fund in FY 2017.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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<u>Children's Initiatives Fund</u>				
1. Do not adopt GBA No. 1, Item 11, to transfer \$4.1 million from the Kansas Endowment for Youth Fund to the State General Fund in FY 2017.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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<u>Statewide IT Savings</u>				
1. Do not adopt GBA No. 1, Item 12, to add \$1.4 million, all from the State General Fund, in FY 2017.	(1,356,000)	0	(1,356,000)	0.0
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<i>Agency Subtotal</i>	<i>(\$1,356,000)</i>	<i>\$0</i>	<i>(\$1,356,000)</i>	<i>0.0</i>
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TOTAL	(\$1,356,000)	\$0	(\$1,356,000)	0.0

FY 2018

Legislative Research Department

1. Add \$15,000, all from the State General Fund, for additional funding for contractual services for FY 2018.	15,000	0	15,000	0.0
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<i>Agency Subtotal</i>	<i>\$15,000</i>	<i>\$0</i>	<i>\$15,000</i>	<i>0.0</i>

Office of the Governor

1. Add language to lapse any amount in excess of the amount established by KSA 75-3103(a) for the Lieutenant Governor's salary, if a new Lieutenant Governor is appointed for FY 2018.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

State Treasurer

1. Adopt GBA No. 1, Item 17, to suspend transfers from the Tax Increment Financing Revenue Replacement Fund for FY 2018.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

Judicial Branch

1. Add \$200,000, all from the State General Fund, for the construction of two Court of Appeals judicial suites for FY 2018.	200,000	0	200,000	0.0
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<i>Agency Subtotal</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$200,000</i>	<i>0.0</i>

Office of Information and Technology Services

1. Do not adopt GBA No. 1, Item 13, to add \$3.3 million, including \$1.7 million from the State General Fund, and recommend an interim committee by appointed to investigate Cybersecurity for FY 2018.	(1,717,147)	(1,600,916)	(3,318,063)	(17.0)
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<i>Agency Subtotal</i>	<i>(\$1,717,147)</i>	<i>(\$1,600,916)</i>	<i>(\$3,318,063)</i>	<i>(17.0)</i>

Department of Administration

1. Delete \$15,000, all from the State General Fund, for funding of the three University Economists who assist in the Consensus Revenue Estimating process for FY 2018.	(15,000)	0	(15,000)	0.0
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<i>Agency Subtotal</i>	<i>(\$15,000)</i>	<i>\$0</i>	<i>(\$15,000)</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>Department of Revenue</u>				
1. Do not adopt GBA No. 1, Item 10, to add \$1,292,144, all from special revenue funds, and 3.0 FTE positions, and delete \$448,545, all from the State General Fund, for MSA diligent enforcement and compliance with tribal nations for FY 2018.	448,545	(1,292,144)	(843,599)	(3.0)
2. Adopt GBA No. 1, Item 9, to create and appropriate the Automated Tax System Fund as a no limit special revenue fund for FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$448,545</i>	<i>(\$1,292,144)</i>	<i>(\$843,599)</i>	<i>(3.0)</i>
<u>Kansas Lottery</u>				
1. Adopt GBA No. 1, Item 16, to delete \$6.5 million, all from special revenue funds, due to decreased expanded gaming revenue for FY 2018.	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 Labor</u>				
1. Add \$267,399, all from the State General Fund, and 3.0 non-FTE positions, for implementation of House Sub. for SB 70. Add language to appropriate the Amusement Ride Safety Fund as a no limit fund, and for a new State General Fund account to delineate funds intended for implementation of the law for FY 2018.	267,399	0	267,399	0.0
<i>Agency Subtotal</i>	<i>\$267,399</i>	<i>\$0</i>	<i>\$267,399</i>	<i>0.0</i>
<u>Department of Health and Environment - Health</u>				
1. Add \$72,000, including \$31,680 from the State General Fund, to implement provisions of Senate Sub. for HB 2026 for FY 2018.	31,680	40,320	72,000	0.0
2. Add language requiring the agency to set Medicaid reimbursement rates for children's hospitals contracting with a KanCare managed care organization (MCO) at rates that yield a cost recovery ratio no less than the statewide average cost recovery ratio for all Kansas hospitals contracting with MCOs for FY 2018.	0	0	0	0.0
3. Adopt in part GBA No. 1, Item 1, and add \$8.1 million from all funding sources and delete \$15.7 million from the State General Fund, to fully fund Medicaid caseloads based on the Spring Human Services Consensus Caseload estimates (this will reflect the KDHE and KDADS budget split) for FY 2018.	(15,661,934)	23,788,671	8,126,737	0.0
4. Adopt in part GBA No. 1, Item 2, and delete \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy as this will be reflected in KDADS for FY 2018.	(1,346,700)	(1,653,300)	(3,000,000)	0.0
5. Adopt GBA No. 1, Item 3, to add \$23.8 million, including \$22.3 million from the State General Fund, to amend previously estimated savings related to Native American Health Center Funding and add language to direct the agency to reexamine the past eight quarters to attempt to recover additional available savings for FY 2018.	0	0	0	0.0
6. Do not adopt GBA No. 1, Item 4, to add \$95.8 million and delete \$65.6 million from the State General Fund, as this item will be considered by the Legislature at a later date for FY 2018.	65,562,786	(161,352,494)	(95,789,708)	0.0
<i>Agency Subtotal</i>	<i>\$48,585,832</i>	<i>(\$139,176,803)</i>	<i>(\$90,590,971)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add 1.0 non-FTE position, and fund from existing resources, for radiation chemistry testing for FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. Adopt in part GBA No. 1, Item 1, to delete \$1.7 million, including \$387,302 from the State General Fund, to fully fund caseloads based on the Spring Human Services Consensus Caseload estimates for FY 2018.	(7,167,966)	(11,647,107)	(18,815,073)	0.0
2. Do not adopt GBA No. 1, Item 5, to add \$12.5 million, all from the State General Fund, and 180.0 FTE positions for the conceal carry plan of action for the state hospitals for FY 2018.	(12,510,000)	0	(12,510,000)	(180.0)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. Adopt in part GBA No. 1, Item 2, to add \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy for FY 2018.	1,346,700	1,653,300	3,000,000	0.0
<i>Agency Subtotal</i>	<i>(\$18,331,266)</i>	<i>(\$9,993,807)</i>	<i>(\$28,325,073)</i>	<i>(180.0)</i>
<u>Department for Children and Families</u>				
1. Adopt GBA No. 1, Item 1, to add \$13.1 million, including \$13.0 million from the State General Fund, to fund the Human Services Consensus Caseload estimate for FY 2018.	0	0	0	0.0
2. Add \$298,691, including \$102,732 from the State General Fund, for Sub. for Sub. for SB 95 concerning telephonic signature for public assistance and add language requiring a report of actual expenditures for the implementation for FY 2018.	102,732	195,959	298,691	0.0
3. Add \$3.0 million, all from federal Temporary Assistance for Needy Families funds, and language directing the funds be used for the intensive home visitation program, Healthy Families, operated by Kansas Children's Service League for FY 2018.	0	3,000,000	3,000,000	0.0
4. Add \$105,557, all from the federal Temporary Assistance for Needy Families block grant, to increase funding for the Options Domestic and Family Violence Services Center for FY 2018. The additional funds would increase the Temporary Assistance for Needy Families moneys for this organization to \$250,000 annually. The organization works with victims of domestic violence, stalking, and sexual assault in 18 Kansas counties.	0	105,557	105,557	0.0
<i>Agency Subtotal</i>	<i>\$102,732</i>	<i>\$3,301,516</i>	<i>\$3,404,248</i>	<i>0.0</i>
<u>Osawatomi State Hospital</u>				
1. Add \$4.7 million, all from the State General Fund, and add language to open at least 20 additional beds for patients at Osawatomi State Hospital. If the facility cannot open the beds at Osawatomi State Hospital, the funding is to be used to enter into a contract to provide patient beds through third-party facilities for FY 2018.	4,700,000	0	4,700,000	0.0
2. Adopt in part GBA No. 1, Item 7, to add funding for operational expenditures at Osawatomi State Hospital for FY 2018. GBA No. 1, Item 7, added \$13.2 million, including \$8.9 million from the State General Fund, for FY 2018. The Senate Committee recommended a different amount totaling \$6.6 million, including \$2.3 million from the State General Fund, which is a decrease of \$6.6 million, all from the State General Fund, below the Governor's budget amendment. The Senate Ways and Means Committee also recommended the State Finance Council review the current status of funding at Osawatomi State Hospital during the 2017 legislative interim.	(6,600,000)	0	(6,600,000)	0.0
3. Add language requiring the agency to issue a request for proposal for the construction of a 100-bed psychiatric care facility at Osawatomi State Hospital and require the agency to report the results of the request to the Joint Committee on State Building Construction, Senate Ways and Means Committee, and House Appropriations Committee on or before January 8, 2018.	0	0	0	0.0
4. Add language requiring the agency to conduct an engineering survey on all buildings on the grounds of Osawatomi State Hospital to determine whether buildings can be renovated and the cost of renovations; if buildings cannot be renovated, the cost of the demolition; and that such report will be presented to the Joint Committee on State Building Construction, Senate Ways and Means Committee, and House Appropriations Committee on or before January 8, 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,900,000)</i>	<i>\$0</i>	<i>(\$1,900,000)</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Do not adopt GBA No. 1, Item 6, to add \$2.5 million, all from the State Institutions Building Fund; delete \$2.5 million, all from the State General Fund; and add language that the funding will be used for salary expenditures for positions that perform maintenance and rehabilitation and repair at Larned State Hospital for FY 2018.	2,500,000	(2,500,000)	0	0.0
<i>Agency Subtotal</i>	<i>\$2,500,000</i>	<i>(\$2,500,000)</i>	<i>\$0</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
1. Add language to appropriate the Rural Health Bridging Psychiatry Fund and the Psychiatry Medical Loan Repayment Fund as no limit funds for FY 2018 due to the signing of SB 32 into law.	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>
2. Lapse \$1.0 million, all from the State General Fund, from the operating expenditures account in Section 115(a) of 2017 Sub. for SB 189 for FY 2018.	(1,000,000)	0	(1,000,000)	0.0
3. Transfer \$1.0 million, all from the State General Fund, to the Rural Health Bridging Psychiatry Fund for FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,000,000)</i>	<i>\$0</i>	<i>(\$1,000,000)</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Add \$49,451, all from the State General Fund, for educator salary increases per KSA 76-11a17 for FY 2018.	49,451	0	49,451	0.0
<i>Agency Subtotal</i>	<i>\$49,451</i>	<i>\$0</i>	<i>\$49,451</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Add \$64,721, all from the State General Fund, for educator salary increases per KSA 76-11a17 for FY 2018.	64,721	0	64,721	0.0
<i>Agency Subtotal</i>	<i>\$64,721</i>	<i>\$0</i>	<i>\$64,721</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Add \$22,180, all from the State General Fund, to provide Statehouse tours on Saturdays for FY 2018.	22,180	0	22,180	0.0
<i>Agency Subtotal</i>	<i>\$22,180</i>	<i>\$0</i>	<i>\$22,180</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Adopt GBA No. 1, Item 15, to add \$8.3 million, including \$815,138 from the State General Fund, for additional disaster funding for FY 2018.	0	0	0	0.0
2. Delete \$183,810, all from the State General Fund, and add \$183,810, all from federal funds, to remove state matching funds requested by the agency for the Kansas City and Hutchinson firing range clean ups for FY 2018. The agency provided information that these projects will now be 100 percent federally funded and that the agency is withdrawing the request for State General Funds for this project for FY 2018.	(183,810)	183,810	0	0.0
<i>Agency Subtotal</i>	<i>(\$183,810)</i>	<i>\$183,810</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add \$802,569, all from the State General Fund, for an enhancement for six Forensic Scientist positions to fulfill the Sexual Assault Kit Initiative for FY 2018.	802,569	0	802,569	0.0
<i>Agency Subtotal</i>	<i>\$802,569</i>	<i>\$0</i>	<i>\$802,569</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Add \$51,581, all from the State General Fund, for one grain warehouse examiner for FY 2018.	51,581	0	51,581	0.0
2. Add \$50,000, all from the State General Fund, to purchase a Bentley Somatic Cell Counter for the laboratory for FY 2018.	50,000	0	50,000	0.0
<i>Agency Subtotal</i>	<i>\$101,581</i>	<i>\$0</i>	<i>\$101,581</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. Add \$150,000, all from the State General Fund, for utility expenses for FY 2018.	150,000	0	150,000	0.0
2. Transfer \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund for FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$150,000</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add language including natural resource officers at the Department of Wildlife, Parks and Recreation in the 2.0 percent salary adjustment and ensuring that officers shall not be required to change employment classification to receive the raise for FY 2018.	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 of Transportation</u>				
1. Add \$252,380, all from the State Highway Fund, for 2017 HB 2096 for FY 2018. This amount includes \$250,000 for transit bus operation on certain highway shoulders in Wyandotte County, and \$2,380 for the Eldon K Miller memorial highway designation contained within 2017 HB 2096 for FY 2018.	0	252,380	252,380	0.0
2. Appropriate the Seat Belt Safety Fund created in 2017 SB 89 as a no limit fund for FY 2018.	0	0	0	0.0
3. Add language to provide authority to bond up to an additional \$400.0 million, if aggregate expenditures for reconstruction and maintenance projects are less than \$400.0 million for FY 2018.	0	0	0	0.0
4. Add language suspending the 18.0 percent limit on annual debt service to annual state highway fund revenues for FY 2018.	0	0	0	0.0
5. Do not adopt GBA No. 1, Item 18, to transfer an additional \$4.9 million from the State Highway Fund to the State General Fund for FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$252,380</i>	<i>\$252,380</i>	<i>0.0</i>
<u>Children's Initiatives Fund</u>				
1. Do not adopt GBA No. 1, Item 11, to transfer \$5.0 million from the Kansas Endowment for Youth Fund to the State General Fund for FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Employee Pay</u>				
1. Add language excluding teacher and licensed personnel employees at the School for the Deaf and the School for the Blind, as well as employees at the Kansas Bureau of Investigation who are part of the Recruitment and Retention Plan, from the 2.0 percent salary adjustment for FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>KPERS Policy Change</u>				
1. Add language to repay delayed FY 2017 employer contributions to the KPERS State group via layered amortization for FY 2018.				
1. Add \$141.6 million, including \$135.9 million from the State General Fund, to restore Kansas Public Employee Retirement System employer contributions to the statutory rate for FY 2018.	135,881,102	5,758,083	141,639,185	0.0
<i>Agency Subtotal</i>	<i>\$135,881,102</i>	<i>\$5,758,083</i>	<i>\$141,639,185</i>	<i>0.0</i>
TOTAL	\$166,043,889	(\$145,067,881)	\$20,976,008	(200.0)

FY 2019

Legislative Research Department

1. Add \$15,000, all from the State General Fund, for additional funding for contractual services for FY 2019.	15,000	0	15,000	0.0
<i>Agency Subtotal</i>	<i>\$15,000</i>	<i>\$0</i>	<i>\$15,000</i>	<i>0.0</i>

Office of the Governor

1. Add language to lapse any amount in excess of the amount established by KSA 75-3103(a) for the Lieutenant Governor's salary, if a new Lieutenant Governor is appointed for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

State Treasurer

1. Adopt GBA No. 1, Item 17, to suspend transfers from the Tax Increment Financing Revenue Replacement Fund for FY 2019.	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>Office of Information and Technology Services</u>				
1. Do not adopt GBA No. 1, Item 13, to add \$6.6 million, including \$3.4 million from the State General Fund, for FY 2019.	(3,434,298)	(3,201,829)	(6,636,127)	(26.0)
<i>Agency Subtotal</i>	<i>(\$3,434,298)</i>	<i>(\$3,201,829)</i>	<i>(\$6,636,127)</i>	<i>(26.0)</i>
<u>Department of Administration</u>				
1. Delete \$15,000, all from the State General Fund, for funding of the three University Economists who assist in the Consensus Revenue Estimating process for FY 2019.	(15,000)	0	(15,000)	0.0
<i>Agency Subtotal</i>	<i>(\$15,000)</i>	<i>\$0</i>	<i>(\$15,000)</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Do not adopt GBA No. 1, Item 10, to add \$1,331,477, all from special revenue funds, and 2.0 FTE positions, and delete \$448,257, all from State General Fund, for MSA diligent enforcement and compliance with tribal nations for FY 2019.	448,257	(1,331,477)	(883,220)	(2.0)
2. Adopt GBA No. 1, Item 9, to create and appropriate the Automated Tax System Fund as a no limit special revenue fund for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$448,257</i>	<i>(\$1,331,477)</i>	<i>(\$883,220)</i>	<i>(2.0)</i>
<u>Kansas Lottery</u>				
1. Adopt GBA No. 1, Item 16, to delete \$7.8 million, all from special revenue funds, due to decreased expanded gaming revenue for FY 2019.	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 Labor</u>				
1. Add \$247,399, all from the State General Fund, and 3.0 non-FTE positions, for implementation of House Sub. for SB 70. Add language to appropriate the Amusement Ride Safety Fund as a no limit fund, and for a new State General Fund account to delineate funds intended for implementation of the law for FY 2019.	247,399	0	247,399	0.0
<i>Agency Subtotal</i>	<i>\$247,399</i>	<i>\$0</i>	<i>\$247,399</i>	<i>0.0</i>
<u>Department of Health and Environment - Health</u>				
1. Add language requiring the agency to set Medicaid reimbursement rates for children's hospitals contracting with a KanCare managed care organization (MCO) at rates that yield a cost recovery ratio no less than the statewide average cost recovery ratio for all Kansas hospitals contracting with MCOs for FY 2019.	0	0	0	0.0
2. Adopt in part GBA No. 1, Item 1, and add \$2.9 million from all funding sources and delete \$4.0 million from the State General Fund to fully fund Medicaid caseloads based on the Spring Human Services Consensus Caseload estimates (this will reflect the KDHE and KDADS budget split) and add language to note the Senate Ways and Means Committee's actions already taken regarding the Hospital Provider Assessment increase recommended by the Governor for FY 2019.	(4,035,052)	6,901,115	2,866,063	0.0
3. Adopt in part GBA No. 1, Item 2, and delete \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy as this will be reflected in KDADS for FY 2019.	(1,324,200)	(1,675,800)	(3,000,000)	0.0
4. Adopt GBA No. 1, Item 3, to add \$23.8 million, including \$22.3 million from the State General Fund, to amend previously estimated savings related to Native American Health Center Funding and add language to require the agency to reexamine the past eight quarters to attempt to recover additional available savings for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$5,359,252)</i>	<i>\$5,225,315</i>	<i>(\$133,937)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add 1.0 non-FTE position, and fund from existing resources, for radiation chemistry testing for FY 2019.	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. Adopt in part GBA No. 1, Item 1, to delete \$2.9 million, including the addition of \$4.0 million from the State General Fund, to fully fund caseloads based on the Spring Human Services Consensus Caseload estimates for FY 2019.	4,035,052	(6,901,115)	(2,866,063)	0.0
2. Do not adopt GBA No. 1, Item 5, to add \$11.7 million, all from the State General Fund, and 180.0 FTE positions for the conceal carry plan of action for the state hospitals for FY 2019.	(11,700,000)	0	(11,700,000)	(180.0)
3. Adopt in part GBA No. 1, Item 2, to add \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy for FY 2019.	1,324,200	1,675,800	3,000,000	0.0
<i>Agency Subtotal</i>	<i>(\$6,340,748)</i>	<i>(\$5,225,315)</i>	<i>(\$11,566,063)</i>	<i>(180.0)</i>
<u>Department for Children and Families</u>				
1. Adopt GBA No. 1, Item 1, to add \$4.1 million, including \$6.4 million from the State General Fund, to fund the Human Services consensus caseload estimate for FY 2019.	0	0	0	0.0
2. Add \$82,691, including \$28,441 from the State General Fund, for Sub. for Sub. for SB 95 concerning telephonic signature for public assistance and add language requiring a report of actual expenditures for the implementation for FY 2019.	28,441	54,250	82,691	0.0
3. Add \$3.0 million, all from federal Temporary Assistance for Needy Families funds, and language directing the funds be used for the intensive home visitation program, Healthy Families, operated by Kansas Children's Service League for FY 2019.	0	3,000,000	3,000,000	0.0
4. Add \$105,557, all from the federal Temporary Assistance for Needy Families block grant, to increase funding for the Options Domestic and Family Violence Services Center for FY 2019. The additional funds would increase the Temporary Assistance for Needy Families moneys for this organization to \$250,000 annually. The organization works with victims of domestic violence, stalking, and sexual assault in 18 Kansas counties.	0	105,557	105,557	0.0
<i>Agency Subtotal</i>	<i>\$28,441</i>	<i>\$3,159,807</i>	<i>\$3,188,248</i>	<i>0.0</i>
<u>Osawatomie State Hospital</u>				
1. Add \$4.7 million, all from the State General Fund, and add language to open at least 20 additional beds for patients at Osawatomie State Hospital. If the facility cannot open the beds at Osawatomie State Hospital, the funding is to be used to enter into a contract to provide patient beds through third-party facilities for FY 2019.	4,700,000	0	4,700,000	0.0
<i>Agency Subtotal</i>	<i>\$4,700,000</i>	<i>\$0</i>	<i>\$4,700,000</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Do not adopt GBA No. 1, Item 6, to add \$2.5 million from the State Institutions Building Fund; delete \$2.5 million from the State General Fund; and adds language that the funding will be used for salary expenditures for positions that perform maintenance and rehabilitation and repair at Larned State Hospital for FY 2019.	2,500,000	(2,500,000)	0	0.0
<i>Agency Subtotal</i>	<i>\$2,500,000</i>	<i>(\$2,500,000)</i>	<i>\$0</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
1. Add language to appropriate the Rural Health Bridging Psychiatry Fund and the Psychiatry Medical Loan Repayment Fund as no limit funds for FY 2019 due to the signing of SB 32 into law.	0	0	0	0.0
2. Lapse \$1.0 million, all from the State General Fund, from the operating expenditures account in Section 116(a) of 2017 Sub. for SB 189 for FY 2019.	(1,000,000)	0	(1,000,000)	0.0
3. Transfer \$1.0 million, all from the State General Fund, to the Rural Health Bridging Psychiatry Fund for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,000,000)</i>	<i>\$0</i>	<i>(\$1,000,000)</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Add \$50,143, all from the State General Fund, for educator salary increases per KSA 76-11a17 for FY 2019.	50,143	0	50,143	0.0
<i>Agency Subtotal</i>	<i>\$50,143</i>	<i>\$0</i>	<i>\$50,143</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>School for the Deaf</u>				
1. Add \$63,170, all from the State General Fund, for educator salary increases per KSA 76-11a17 for FY 2019.	63,170	0	63,170	0.0

<i>Agency Subtotal</i>	<i>\$63,170</i>	<i>\$0</i>	<i>\$63,170</i>	<i>0.0</i>
<u>State Historical Society</u>				
1. Add \$22,180, all from the State General Fund, to provide Statehouse tours on Saturdays for FY 2019.	22,180	0	22,180	0.0

<i>Agency Subtotal</i>	<i>\$22,180</i>	<i>\$0</i>	<i>\$22,180</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Add \$80,427, including \$20,106 from the State General Fund, and 1.0 FTE position for an NBAF Planner II position for FY 2019.	20,106	60,321	80,427	1.0
2. Adopt GBA No. 1, Item 15, to add \$6.0 million, including \$262,465 from the State General Fund, for additional disaster funding for FY 2019.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>\$20,106</i>	<i>\$60,321</i>	<i>\$80,427</i>	<i>1.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add \$664,737, all from the State General Fund, for an enhancement for six Forensic Scientist positions to fulfill the Sexual Assault Kit Initiative for FY 2019.	664,737	0	664,737	0.0
2. Add \$885,820, all from the State General Fund, for the agency's Recruitment and Retention Plan for FY 2019.	885,820	0	885,820	0.0

<i>Agency Subtotal</i>	<i>\$1,550,557</i>	<i>\$0</i>	<i>\$1,550,557</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Add \$51,581, all from the State General Fund, for one grain warehouse examiner for FY 2019.	51,581	0	51,581	0.0

<i>Agency Subtotal</i>	<i>\$51,581</i>	<i>\$0</i>	<i>\$51,581</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. Add \$150,000, all from the State General Fund, for utility expenses for FY 2019.	150,000	0	150,000	0.0
2. Transfer \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund for FY 2019.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$150,000</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add language including natural resource officers at the Department of Wildlife, Parks and Recreation in the 2.0 percent salary adjustment and ensuring that officers shall not be required to change employment classification to receive the raise for FY 2019.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Add language to provide authority to bond up to an additional \$400.0 million, if aggregate expenditures for reconstruction and maintenance projects are less than \$400.0 million for FY 2019.	0	0	0	0.0
2. Add language suspending the 18.0 percent limit on annual debt service to annual state highway fund revenues for FY 2019.	0	0	0	0.0
3. Appropriate the Seat Belt Safety Fund created in 2017 SB 89 as a no limit fund for FY 2019.	0	0	0	0.0
4. Do not adopt GBA No. 1, Item 18, to transfer an additional \$5.0 million from the State Highway Fund to the State General Fund for FY 2019.	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>Children's Initiatives Fund</u>				
1. Do not adopt GBA No. 1, Item 11, to transfer \$4.0 million from the Kansas Endowment for Youth Fund to the State General Fund for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Employee Pay</u>				
1. Add language excluding teacher and licensed personnel employees at the School for the Deaf and the School for the Blind, as well as employees at the Kansas Bureau of Investigation who are part of the Recruitment and Retention Plan, from the 2.0 percent salary adjustment for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>KPERS Policy Change</u>				
1. Add \$202.3 million, including \$194.0 million from the State General Fund, to restore Kansas Public Employee Retirement System employer contributions to the statutory rate for FY 2019.	194,022,683	8,259,618	202,282,301	0.0
2. Add \$11.5 million, all from the State General Fund, to repay FY 2016 delayed KPERS employer contributions of approximately \$115.0 million via layered amortization for FY 2019.	11,500,000	0	11,500,000	0.0
<i>Agency Subtotal</i>	<i>\$205,522,683</i>	<i>\$8,259,618</i>	<i>\$213,782,301</i>	<i>0.0</i>
TOTAL	\$199,220,219	\$4,446,440	\$203,666,659	(207.0)
FY 2020				
<u>State Treasurer</u>				
1. Adopt GBA No. 1, Item 17, to suspend transfers from the Tax Increment Financing Revenue Replacement Fund for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	\$0	\$0	\$0	0.0

Senate Omnibus Appropriations Bill Explanation
(Reflects Senate Omnibus Adjustments for FY 2017, FY 2018, FY 2019, and FY 2020)

Agency/Item

Legislative Research Department

SECTION: 2

Add \$15,000, all from the State General Fund, for additional funding for contractual services for FY 2018.

Legislative Research Department

SECTION: 3

Add \$15,000, all from the State General Fund, for additional funding for contractual services for FY 2019.

Office of the Governor

SECTION: 4

Add language to lapse any amount in excess of the amount established by KSA 75-3103(a) for the Lieutenant Governor's salary, if a new Lieutenant Governor is appointed for FY 2018.

Office of the Governor

SECTION: 5

Add language to lapse any amount in excess of the amount established by KSA 75-3103(a) for the Lieutenant Governor's salary, if a new Lieutenant Governor is appointed for FY 2019.

Board of Indigents' Defense Services

SECTION: 6

Adopt GBA No. 1, Item 14, to add \$1.3 million, all from the State General Fund, for assigned counsel expenditures in FY 2017. The April 2017 consensus estimating group determined that a total of \$12.5 million would be needed in FY 2017.

Judicial Branch

SECTION: 7

Add \$200,000, all from the State General Fund, for the construction of two Court of Appeals judicial suites for FY 2018.

Department of Administration

SECTION: 8

Delete \$15,000, all from the State General Fund, for funding of the three University Economists who assist in the Consensus Revenue Estimating process for FY 2018.

Department of Administration

SECTION: 9

Delete \$15,000, all from the State General Fund, for funding of the three University Economists who assist in the Consensus Revenue Estimating process for FY 2019.

Agency/Item

Department of Revenue

SECTION: 10

Adopt GBA No. 1, Item 9, to create and appropriate the Automated Tax System Fund as a no limit special revenue fund for FY 2018.

Department of Revenue

SECTION: 11

Adopt GBA No. 1, Item 9, to create and appropriate the Automated Tax System Fund as a no limit special revenue fund for FY 2019.

Department of Commerce

SECTION: 12

Adopt GBA No. 1, Item 8, to add \$1.2 million, all from the State General Fund, for credit counseling for clients affected the America's Job Link Alliance data breach in FY 2017.

Department of Labor

SECTION: 13

Add \$267,399, all from the State General Fund, and 3.0 non-FTE positions, for implementation of House Sub. for SB 70. Add language to appropriate the Amusement Ride Safety Fund as a no limit fund, and for a new State General Fund account to delineate funds intended for implementation of the law for FY 2018.

Department of Labor

SECTION: 14

Add \$247,399, all from the State General Fund, and 3.0 non-FTE positions, for implementation of House Sub. for SB 70. Add language to appropriate the Amusement Ride Safety Fund as a no limit fund, and for a new State General Fund account to delineate funds intended for implementation of the law for FY 2019.

Department of Health and Environment - Health

SECTION: 15

Add language requiring the agency to provide to the Senate Ways and Means Committee, in writing, a full disclosure report on the Health Care Access Improvement Fund by May 11, 2017, detailing revenue and expenditures from FY 2012 - FY 2017.

Adopt GBA No. 1, Item 1, to add \$3.3 million, including \$1.7 million from the State General Fund, to fully fund Medicaid caseloads based on the Spring Human Services Consensus Caseload estimates in FY 2017.

Department of Health and Environment - Health

SECTION: 16

Do not adopt GBA No. 1, Item 4, to add \$95.8 million and delete \$65.6 million from the State General Fund, as this item will be considered by the Legislature at a later date for FY 2018.

Adopt in part GBA No. 1, Item 1, and add \$8.1 million from all funding sources and delete \$15.7 million from the State General Fund, to fully fund Medicaid caseloads based on the Spring Human Services Consensus Caseload estimates (this will reflect the KDHE and KDADS budget split) for FY 2018.

Adopt GBA No. 1, Item 3, to add \$23.8 million, including \$22.3 million from the State General Fund, to amend previously estimated savings related to Native American Health Center Funding and add language to direct the agency to reexamine the past eight quarters to attempt to recover additional available savings for FY 2018.

Add \$72,000, including \$31,680 from the State General Fund, to implement provisions of Senate Sub. for HB 2026 for FY 2018.

Agency/Item

Add language requiring the agency to set Medicaid reimbursement rates for children's hospitals contracting with a KanCare managed care organization (MCO) at rates that yield a cost recovery ratio no less than the statewide average cost recovery ratio for all Kansas hospitals contracting with MCOs for FY 2018.

Adopt in part GBA No. 1, Item 2, and delete \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy as this will be reflected in KDADS for FY 2018.

Department of Health and Environment - Health

SECTION: 17

Adopt in part GBA No. 1, Item 2, and delete \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy as this will be reflected in KDADS for FY 2019.

Adopt GBA No. 1, Item 3, to add \$23.8 million, including \$22.3 million from the State General Fund, to amend previously estimated savings related to Native American Health Center Funding and add language to require the agency to reexamine the past eight quarters to attempt to recover additional available savings for FY 2019.

Adopt in part GBA No. 1, Item 1, and add \$2.9 million from all funding sources and delete \$4.0 million from the State General Fund to fully fund Medicaid caseloads based on the Spring Human Services Consensus Caseload estimates (this will reflect the KDHE and KDADS budget split) and add language to note the Senate Ways and Means Committee's actions already taken regarding the Hospital Provider Assessment increase recommended by the Governor for FY 2019.

Add language requiring the agency to set Medicaid reimbursement rates for children's hospitals contracting with a KanCare managed care organization (MCO) at rates that yield a cost recovery ratio no less than the statewide average cost recovery ratio for all Kansas hospitals contracting with MCOs for FY 2019.

Kansas Department for Aging and Disability Services

SECTION: 18

Adopt GBA No. 1, Item 1, to add \$22.0 million, including \$10.4 million from the State General Fund, to fully fund caseloads based on the Spring Human Services Consensus Caseload estimates in FY 2017.

Adopt GBA No. 1, Item 2, to add \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy in FY 2017.

Osawatomie State Hospital

SECTION: 18

Adopt GBA No. 1, Item 7, to add \$2.8 million, all from special revenue funds, for operational expenditures at Osawatomie State Hospital in FY 2017.

Add language requiring the agency to conduct an engineering survey on all buildings on the grounds of the Osawatomie State Hospital to determine whether buildings can be renovated and the cost of renovations; if buildings cannot be renovated, the cost of the demolition; and that such report will be presented to the Joint Committee on State Building Construction, Senate Ways and Means Committee, and House Appropriations Committee on or before January 8, 2018.

Add language requiring the agency to issue a request for proposal for the construction of a 100-bed psychiatric care facility at Osawatomie State Hospital and require the agency to report the results of the request to the Joint Committee on State Building Construction, Senate Ways and Means Committee, and House Appropriations Committee on or before January 8, 2018.

Kansas Department for Aging and Disability Services

SECTION: 19

Do not adopt GBA No. 1, Item 5, to add \$12.5 million, all from the State General Fund, and 180.0 FTE positions for the conceal carry plan of action for the state hospitals for FY 2018.

Adopt in part GBA No. 1, Item 1, to delete \$1.7 million, including \$387,302 from the State General Fund, to fully fund caseloads based on the Spring Human Services Consensus Caseload estimates for FY 2018.

Adopt in part GBA No. 1, Item 2, to add \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy for FY 2018.

Agency/Item

Osawatomi State Hospital

SECTION: 19

Add language requiring the agency to conduct an engineering survey on all buildings on the grounds of Osawatomi State Hospital to determine whether buildings can be renovated and the cost of renovations; if buildings cannot be renovated, the cost of the demolition; and that such report will be presented to the Joint Committee on State Building Construction, Senate Ways and Means Committee, and House Appropriations Committee on or before January 8, 2018.

Adopt in part GBA No. 1, Item 7, to add funding for operational expenditures at Osawatomi State Hospital for FY 2018. GBA No. 1, Item 7, added \$13.2 million, including \$8.9 million from the State General Fund, for FY 2018. The Senate Committee recommended a different amount totaling \$6.6 million, including \$2.3 million from the State General Fund, which is a decrease of \$6.6 million, all from the State General Fund, below the Governor's budget amendment. The Senate Ways and Means Committee also recommended the State Finance Council review the current status of funding at Osawatomi State Hospital during the 2017 legislative interim.

Add language requiring the agency to issue a request for proposal for the construction of a 100-bed psychiatric care facility at Osawatomi State Hospital and require the agency to report the results of the request to the Joint Committee on State Building Construction, Senate Ways and Means Committee, and House Appropriations Committee on or before January 8, 2018.

Add \$4.7 million, all from the State General Fund, and add language to open at least 20 additional beds for patients at Osawatomi State Hospital. If the facility cannot open the beds at Osawatomi State Hospital, the funding is to be used to enter into a contract to provide patient beds through third-party facilities for FY 2018.

Larned State Hospital

SECTION: 19

Do not adopt GBA No. 1, Item 6, to add \$2.5 million, all from the State Institutions Building Fund; delete \$2.5 million, all from the State General Fund; and add language that the funding will be used for salary expenditures for positions that perform maintenance and rehabilitation and repair at Larned State Hospital for FY 2018.

Kansas Department for Aging and Disability Services

SECTION: 20

Adopt in part GBA No. 1, Item 2, to add \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy for FY 2019.

Adopt in part GBA No. 1, Item 1, to delete \$2.9 million, including the addition of \$4.0 million from the State General Fund, to fully fund caseloads based on the Spring Human Services Consensus Caseload estimates for FY 2019.

Do not adopt GBA No. 1, Item 5, to add \$11.7 million, all from the State General Fund, and 180.0 FTE positions for the conceal carry plan of action for the state hospitals for FY 2019.

Osawatomi State Hospital

SECTION: 20

Add \$4.7 million, all from the State General Fund, and add language to open at least 20 additional beds for patients at Osawatomi State Hospital. If the facility cannot open the beds at Osawatomi State Hospital, the funding is to be used to enter into a contract to provide patient beds through third-party facilities for FY 2019.

Larned State Hospital

SECTION: 20

Do not adopt GBA No. 1, Item 6, to add \$2.5 million from the State Institutions Building Fund; delete \$2.5 million from the State General Fund; and add language that the funding will be used for salary expenditures for positions that perform maintenance and rehabilitation and repair at Larned State Hospital for FY 2019.

Agency/Item

Department for Children and Families

SECTION: 21

Adopt GBA No. 1, Item 1, to add \$2.1 million, all from the State General Fund, and delete \$2.3 million, all from special revenue funds, to fund the Human Services Consensus Caseload estimate in FY 2017.

Department for Children and Families

SECTION: 22

Add \$105,557, all from the federal Temporary Assistance for Needy Families block grant, to increase funding for the Options Domestic and Family Violence Services Center for FY 2018. The additional funds would increase the Temporary Assistance for Needy Families moneys for this organization to \$250,000 annually. The organization works with victims of domestic violence, stalking, and sexual assault in 18 Kansas counties.

Add \$298,691, including \$102,732 from the State General Fund, for Sub. for Sub. for SB 95 concerning telephonic signature for public assistance and add language requiring a report of actual expenditures for the implementation for FY 2018.

Adopt GBA No. 1, Item 1, to add \$13.1 million, including \$13.0 million from the State General Fund, to fund the Human Services Consensus Caseload estimate for FY 2018.

Add \$3.0 million, all from federal Temporary Assistance for Needy Families funds, and language directing the funds be used for the intensive home visitation program, Healthy Families, operated by Kansas Children's Service League for FY 2018.

Department for Children and Families

SECTION: 23

Add \$105,557, all from the federal Temporary Assistance for Needy Families block grant, to increase funding for the Options Domestic and Family Violence Services Center for FY 2019. The additional funds would increase the Temporary Assistance for Needy Families moneys for this organization to \$250,000 annually. The organization works with victims of domestic violence, stalking, and sexual assault in 18 Kansas counties.

Add \$3.0 million, all from federal Temporary Assistance for Needy Families funds, and language directing the funds be used for the intensive home visitation program, Healthy Families, operated by Kansas Children's Service League for FY 2019.

Adopt GBA No. 1, Item 1, to add \$4.1 million, including \$6.4 million from the State General Fund, to fund the Human Services consensus caseload estimate for FY 2019.

Add \$82,691, including \$28,441 from the State General Fund, for Sub. for Sub. for SB 95 concerning telephonic signature for public assistance and add language requiring a report of actual expenditures for the implementation for FY 2019.

School for the Blind

SECTION: 24

Add \$49,451, all from the State General Fund, for educator salary increases per KSA 76-11a17 for FY 2018.

School for the Blind

SECTION: 25

Add \$50,143, all from the State General Fund, for educator salary increases per KSA 76-11a17 for FY 2019.

School for the Deaf

SECTION: 26

Add \$64,721, all from the State General Fund, for educator salary increases per KSA 76-11a17 for FY 2018.

Agency/Item

School for the Deaf

SECTION: 27

Add \$63,170, all from the State General Fund, for educator salary increases per KSA 76-11a17 for FY 2019.

State Historical Society

SECTION: 28

Add \$22,180, all from the State General Fund, to provide Statehouse tours on Saturdays for FY 2018.

State Historical Society

SECTION: 29

Add \$22,180, all from the State General Fund, to provide Statehouse tours on Saturdays for FY 2019.

University of Kansas Medical Center

SECTION: 30

Lapse \$1.0 million, all from the State General Fund, from the operating expenditures account in Section 115(a) of 2017 Sub. for SB 189 for FY 2018.

Add language to appropriate the Rural Health Bridging Psychiatry Fund and the Psychiatry Medical Loan Repayment Fund as no limit funds for FY 2018 due to the signing of SB 32 into law.

Transfer \$1.0 million, all from the State General Fund, to the Rural Health Bridging Psychiatry Fund for FY 2018.

University of Kansas Medical Center

SECTION: 31

Add language to appropriate the Rural Health Bridging Psychiatry Fund and the Psychiatry Medical Loan Repayment Fund as no limit funds for FY 2019 due to the signing of SB 32 into law.

Transfer \$1.0 million, all from the State General Fund, to the Rural Health Bridging Psychiatry Fund for FY 2019.

Lapse \$1.0 million, all from the State General Fund, from the operating expenditures account in Section 116(a) of 2017 Sub. for SB 189 for FY 2019.

Department of Corrections

SECTION: 32

Add language deleting \$96,866, all from the State General Fund, for the purchase of services account in FY 2017 (technical adjustment).

Adjutant General

SECTION: 33

Adopt GBA No. 1, Item 15, to add \$8.3 million, including \$815,138 from the State General Fund, for additional disaster funding for FY 2018.

Delete \$183,810, all from the State General Fund, and add \$183,810, all from federal funds, to remove state matching funds requested by the agency for the Kansas City and Hutchinson firing range clean ups for FY 2018. The agency provided information that these projects will now be 100 percent federally funded and that the agency is withdrawing the request for State General Funds for this project for FY 2018.

Agency/Item

Adjutant General

SECTION: 34

Add \$80,427, including \$20,106 from the State General Fund, and 1.0 FTE position for an NBAF Planner II position for FY 2019.

Adopt GBA No. 1, Item 15, to add \$6.0 million, including \$262,465 from the State General Fund, for additional disaster funding for FY 2019.

Kansas Bureau of Investigation

SECTION: 35

Add \$802,569, all from the State General Fund, for an enhancement for six Forensic Scientist positions to fulfill the Sexual Assault Kit Initiative for FY 2018.

Kansas Bureau of Investigation

SECTION: 36

Add \$885,820, all from the State General Fund, for the agency's Recruitment and Retention Plan for FY 2019.

Add \$664,737, all from the State General Fund, for an enhancement for six Forensic Scientist positions to fulfill the Sexual Assault Kit Initiative for FY 2019.

Department of Agriculture

SECTION: 37

Add \$50,000, all from the State General Fund, to purchase a Bentley Somatic Cell Counter for the laboratory for FY 2018.

Add \$51,581, all from the State General Fund, for one grain warehouse examiner for FY 2018.

Department of Agriculture

SECTION: 38

Add \$51,581, all from the State General Fund, for one grain warehouse examiner for FY 2019.

Kansas State Fair Board

SECTION: 39

Add \$150,000, all from the State General Fund, for utility expenses for FY 2018.

Kansas State Fair Board

SECTION: 40

Add \$150,000, all from the State General Fund, for utility expenses for FY 2019.

Department of Wildlife, Parks and Tourism

SECTION: 41

Add language including natural resource officers at the Department of Wildlife, Parks and Recreation in the 2.0 percent salary adjustment and ensuring that officers shall not be required to change employment classification to receive the raise for FY 2018.

Agency/Item

Department of Wildlife, Parks and Tourism

SECTION: 42

Add language including natural resource officers at the Department of Wildlife, Parks and Recreation in the 2.0 percent salary adjustment and ensuring that officers shall not be required to change employment classification to receive the raise for FY 2019.

Kansas Department of Transportation

SECTION: 43

Appropriate the Seat Belt Safety Fund created in 2017 SB 89 as a no limit fund for FY 2018.

Add \$252,380, all from the State Highway Fund, for 2017 HB 2096 for FY 2018. This amount includes \$250,000 for transit bus operation on certain highway shoulders in Wyandotte County, and \$2,380 for the Eldon K Miller memorial highway designation contained within 2017 HB 2096 for FY 2018.

Add language to provide authority to bond up to an additional \$400.0 million, if aggregate expenditures for reconstruction and maintenance projects are less than \$400.0 million for FY 2018.

Kansas Department of Transportation

SECTION: 44

Appropriate the Seat Belt Safety Fund created in 2017 SB 89 as a no limit fund for FY 2019.

Add language to provide authority to bond up to an additional \$400.0 million, if aggregate expenditures for reconstruction and maintenance projects are less than \$400.0 million for FY 2019.

KPERS Policy Change

SECTION: 45

Add \$141.6 million, including \$135.9 million from the State General Fund, to restore Kansas Public Employee Retirement System employer contributions to the statutory rate for FY 2018.

SECTION: 45

Add \$202.3 million, including \$194.0 million from the State General Fund, to restore Kansas Public Employee Retirement System employer contributions to the statutory rate for FY 2019.

State Employee Pay

SECTION: 46

Add language excluding teacher and licensed personnel employees at the School for the Deaf and the School for the Blind, as well as employees at the Kansas Bureau of Investigation who are part of the Recruitment and Retention Plan, from the 2.0 percent salary adjustment for FY 2018.

SECTION: 46

Add language excluding teacher and licensed personnel employees at the School for the Deaf and the School for the Blind, as well as employees at the Kansas Bureau of Investigation who are part of the Recruitment and Retention Plan, from the 2.0 percent salary adjustment for FY 2019.

Kansas State Fair Board

SECTION: 47

Transfer \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund for FY 2018.

SECTION: 47

Transfer \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund for FY 2019.

Agency/Item
State Treasurer

SECTION: 48

Adopt GBA No. 1, Item 17, to suspend transfers from the Tax Increment Financing Revenue Replacement Fund for FY 2018.

SECTION: 48

Adopt GBA No. 1, Item 17, to suspend transfers from the Tax Increment Financing Revenue Replacement Fund for FY 2019.

SECTION: 48

Adopt GBA No. 1, Item 17, to suspend transfers from the Tax Increment Financing Revenue Replacement Fund for FY 2020.

Kansas Department of Transportation

SECTION: 49

Add language suspending the 18.0 percent limit on annual debt service to annual state highway fund revenues for FY 2018.

SECTION: 49

Add language suspending the 18.0 percent limit on annual debt service to annual state highway fund revenues for FY 2019.

KPERS Policy Change

SECTION: 50

Add language to repay delayed FY 2017 employer contributions to the KPERS State group via layered amortization for FY 2018.

KPERS Policy Change

SECTION: 51

Add \$11.5 million, all from the State General Fund, to repay FY 2016 delayed KPERS employer contributions of approximately \$115.0 million via layered amortization for FY 2019.