

BILL EXPLANATION FOR 2018 SUBSTITUTE FOR SENATE BILL No. 269

Senate Sub. for SB 269 includes adjusted funding for FY 2018 and FY 2019 expenditures for most state agencies.

FY 2018

Governor's Recommendation:

The 2017 Legislature approved an FY 2018 budget of \$15.9 billion, including \$6.6 billion from the State General Fund. This approved amount includes \$30.1 million of expenditure authority carried forward.

In FY 2018, the Governor's recommendation totals \$16.3 billion, with \$6.7 billion financed from the State General Fund. The recommendation increased total expenditures by \$388.7 million, including \$34.5 million from the State General Fund, above the approved amount. The recommendation includes the State's new estimates of expenditures for state aid to K-12 schools, which is a decrease of \$14.3 million and adds projected increases for health and human service caseload entitlement programs of \$16.4 million. Other additions include enhanced funding of \$10.4 million for Medicaid programs that have traditionally not been considered entitlements. The Governor also recommends full funding for the Career Technical Education Initiative, which requires the addition of \$7.3 million in expenditures from the State General Fund. Other larger additions include \$5.1 million in expenditures from the State General Fund to address on-going funding shortfalls at Osawatomie State Hospital that resulted from the federal Medicaid decertification period and \$3.5 million in State General Fund expenditures for Office of Information Technology Services (OITS) modernization projects.

Senate Ways and Means Committee Adjustments:

In FY 2018, the Senate Ways and Means Committee recommends expenditures of \$16.3 billion, including \$6.7 billion from the State General Fund. The recommendation is an all funds reduction of \$3.0 million and a State General Fund increase of \$1.6 million from the Governor's Recommendation for FY 2018. The Senate Ways and Means Committee recommendation includes the following adjustments:

- Add \$1.5 million, all from the State General Fund, to fully fund the Technical Education Incentive for the Department of Education;
- Add \$1.0 million, all from the State General Fund, for the tiny-k program for the Department of Health and Environment;
- Transfer \$600,000 from the State General Fund to the State Water Plan Fund for the Milford Lake Watershed Regional Conservation Partnership Program (\$200,000) and the Harmful Algal Bloom pilot project (\$400,000) for the Water Office;
- Prohibit the transfer of \$11.5 million from the Health Care Access Improvement Fund to the Medical Programs Fee Fund until concerns regarding the fund balance have been resolved and the 4.0 percent Medicaid rate increase for hospitals is implemented;
- Delete \$7.3 million, including \$829,999 from the State General Fund, for additional positions and operating expenditures requested by the Adjutant General including \$663,979 for disaster relief; and
- Delete \$283,000, all from the State General Fund, and 3.0 FTE positions for implementation of Alvarez and Marsal efficiency recommendations.

FY 2019

Governor's Recommendation:

The 2017 Legislature approved a FY 2019 budget of \$16.2 billion, including \$6.6 billion from the State General Fund. The Governor's recommendation totals \$16.8 billion from all funding sources, with \$6.9 billion financed from the State General Fund. The recommendation increased total expenditures by \$694.3 million, including \$301.0 million from the State General Fund, above the approved amount. The recommendation includes the State's new estimates of expenditures for state aid to K-12 schools of \$18.7 million and adds projected increases for health and human service caseload entitlement programs of \$50.0 million. For Medicaid programs that have traditionally not been considered entitlements, the Governor recommends the addition of \$6.3 million. The recommendation also adds \$113.0 million, including \$99.2 million from the State General Fund and \$13.9 million from Kansas Endowment for Youth Fund balances, for K-12 education regarding K-12 School finance.

The revised FY 2019 recommendation also adds \$85.3 million from the State General Fund for various agencies and programs. These additions include \$20.7 million for Regents initiatives, including fully funding the Career Technical Education Initiative for \$8.3 million, \$5.0 million in increased funding for the National Institute for Aviation Research, \$3.0 million for beginning operations for the University of Kansas Medical Center dental school, \$2.1 million for tuition assistance for Kansas National Guard members, \$1.7 million for the National Center for Aviation Training, and \$535,000 for the Emporia State University School of Nursing. The Governor recommends expenditures totaling \$42.1 million, including \$18.3 million from the State General Fund, for Medicaid initiatives for Kansas hospitals and nursing facilities

Another recommended addition is \$11.1 million from the State General Fund for employee compensation to address issues in the Department of Corrections and other issues concerning Executive Directive No. 17-482. The recommended budget also includes \$3.0 million for Internet infrastructure improvements for Kansas schools, replacing a \$5.0 million of State Highway Fund transfer to the Kansas Department of Education with State General Fund moneys for transportation, \$7.4 million to address funding issues at Osawatomie State Hospital, \$4.2 million to increase capacity in the Sex Predator Treatment Program, \$3.5 million for OITS cybersecurity, and \$7.3 million in miscellaneous other adjustments.

The Governor's budget also includes an addition of \$1.5 million, all from the State General Fund, for State Employee Salary Adjustments. These funds are intended to correct any wage compression and provide salary adjustments to employees who were not included in the FY 2017 Legislative Pay Plan Initiative. The funds are appropriated to the Division of the Budget and can be dispensed by the Director of the Budget at the Director's discretion.

Senate Ways and Means Committee Adjustments:

In FY 2019, the Senate Ways and Means Committee recommends expenditures of \$16.8 billion, including \$6.8 billion from the State General Fund. The recommendation is a reduction of \$79.2 million, including \$80.7 million from the State General Fund, from the Governor's Recommendation for FY 2019. The Senate Committee recommendation also reduces State General Fund revenue by \$11.7 million for FY 2019. The recommendation includes the following adjustments:

- *Department of Education:*
 - Delete \$107.0 million, including \$93.2 million from the State General Fund and \$13.9 million from the Children's Initiatives Fund, to eliminate the Governor's recommendation for increased State Foundation Aid payments;
 - Delete \$5.0 million, all from the State General Fund, and add the same amount from the State Highway Fund (SHF) to eliminate the Governor's recommendation

- to replace half of the SHF transfer for special education transportation with a State General Fund appropriation;
 - Delete \$6.0 million, all from the State General Fund, to eliminate the Governor's recommendation that Local Option Budget (LOB) state aid payments be calculated from the current year LOB authority instead of prior year LOB authority;
 - Delete \$3.0 million, all from the State General Fund, to eliminate the Governor's recommendation to provide funding for school technology infrastructure; and
 - Add \$1.5 million, all from the State General Fund, to fully fund the Technical Education Incentive program.
- *Kansas Department of Aging and Disability Services:*
 - Add \$9.6 million, including \$4.8 million from the State General Fund, to provide Administrative Case Management services for individuals on the Physical Disability (PD), Traumatic Brain Injury (TBI), and Frail Elderly (FE) Medicaid Home and Community Based Services (HCBS) waivers;
 - Add \$22.1 million, including \$10.0 million from the State General Fund, for an increase in nursing facility reimbursement rates; and
 - Require yearly rebasing of nursing facility reimbursement rates using the three most current years of actual costs, to allow the Secretary of KDADS to provide an adjusted rate increase for nursing facilities for FY 2019.
- *Kansas Department of Health and Environment:*
 - Add \$6.0 million, all from the Evidence Based Juvenile Programs Account of the State General Fund, for FY 2019 to fund three youth crisis intervention centers across the state;
 - Add \$5.0 million, all from the State General Fund, to reinstate a program under the federal Medicaid Health Homes option;
 - Add \$3.0 million, including \$1.3 million from the State General Fund, for FY 2019 for the Medicaid regular medical program for increased Graduate Medical Education (GME) funding to hospitals currently receiving GME;
 - Add \$1.0 million, all from the State General Fund, for FY 2019 for the tiny-k program;
 - Require the 4.0 percent Medicaid rate increase to hospital providers be reflected in the hospital Medicaid fee schedule for FY 2019; and
 - Prohibit the transfer of \$11.5 million from the Health Care Access Improvement Fund to the Medical Programs Fee Fund until concerns regarding the fund balance have been resolved and the 4.0 percent Medicaid rate increase for hospitals is implemented.
- Transfer \$2.5 million from the State General Fund and \$500,000 from the Economic Development Initiatives Fund to the State Water Plan Fund to support water projects; including \$1.0 million for best practices research, \$600,000 for algal bloom research, \$250,000 for streambank stabilization, \$375,000 for Watershed Restoration and Protection, and \$800,000 for various other projects for the Water Office.
- Add \$5.5 million, including \$3.3 million from the State General Fund, to increase payments for foster care kinship placements from an average of \$3 per day to an average of \$10 per day for the Department for Children and Families.

- Add \$4.7 million, including \$2.1 million, from the State General Fund, to provide a salary adjustment approximately equivalent to one step on the Statewide Pay Matrix for all employees who did not receive a salary adjustment as a part of the 2017 Legislative Pay Plan, Executive Direct 17-482, or for any other reason other than promotion or job duty changes during FY 2018.
 - This adjustment excludes the Board of Regents and Regents Institutions, Kansas Highway Patrol Officers, Judicial Branch employees, uniformed officers and professional staff of the Department of Corrections and Correctional Institutions, employees of the Kansas Bureau of Investigations, and teachers and licensed personnel and employees and the Kansas State School for the Deaf and Kansas State School for the Blind.
 - The State General fund increase is partially offset by the deletion of \$1.5 million in the Department of Administration for salary adjustments and other agency salary adjustments in various agency budgets.
- Delete \$3.0 million, all from the State General Fund, for a dental school for the University of Kansas Medical Center.
- Delete \$1.1 million, all from the State General Fund, for the National Guard scholarship program for the Board of Regents.
- Delete \$13.0 million, including \$1.3 million from the State General Fund, for disaster relief funding in the budget of the Adjutant General. This reduces disaster relief funds added to \$10.0 million, including \$1.0 million from the State General Fund.

COMPARISON OF FY 2017 - FY 2019 RECOMMENDED EXPENDITURES
Senate Ways and Means Profile
As of Friday, March 23, 2018

FY 2018:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,656,862,678	\$ 16,309,474,532	40,076.9
SWAM Rec. FY 2018 Budget	<u>6,658,499,683</u>	<u>16,306,522,994</u>	<u>40,068.9</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 1,637,005</u>	<u>\$ (2,951,538)</u>	<u>(8.0)</u>
FY 2019:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,898,945,064	\$ 16,844,960,365	40,087.2
SWAM Rec. FY 2019 Budget	<u>6,818,232,385</u>	<u>16,765,779,601</u>	<u>40,079.2</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ (80,712,679)</u>	<u>\$ (79,180,764)</u>	<u>(8.0)</u>
Two -Year Change from Gov. Rec.	\$ (79,075,674)	\$ (82,132,302)	

STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
Senate Ways and Means Profile
As of Friday, March 23, 2018

	<u>Actual FY 2017</u>	<u>SWAM Rec. FY 2018</u>	<u>SWAM Rec. FY 2019</u>
Beginning Balance	\$ 37.1	\$ 108.5	\$ 264.4
Receipts (November 2017 Consensus)	6,149.5	6,695.0	6,783.4
Governor's Revenue Adjustments	-	1.2	(0.8)
PMIB Transfer	198.4	118.8	-
Legislative Receipt Adjustments	-	(0.6)	(3.7)
Adjusted Receipts	<u>6,347.9</u>	<u>6,814.4</u>	<u>6,779.0</u>
Total Available	<u>\$ 6,385.0</u>	<u>\$ 6,922.9</u>	<u>\$ 7,043.4</u>
Less Expenditures	6,276.5	6,658.5	6,818.2
Ending Balance	<u>\$ 108.5</u>	<u>\$ 264.4</u>	<u>\$ 225.1</u>
Ending Balance as a % of Expenditures	1.7%	4.0%	3.3%

**State General Fund Revenue Adjustments
Senate Ways and Means Committee
As of Friday, March 23, 2018**

FY 2018:		
Transfer to State Water Plan Fund	\$	(600,000)

FY 2019:		
EDIF Reduce Transfer	\$	(500,000)
Transfer to State Water Plan Fund		(2,500,000)
Attorney General - Court Cost Fund Transfer		(650,000)
Total FY 2019	\$	(3,650,000)

Total FY 2018 through FY 2019	\$	<u>(4,250,000)</u>
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Senate 2018 Appropriations Bill: SB 269
(Reflects Senate Committee Adjustments for FY 2018 and FY 2019)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2018				
<u>Board of Pharmacy</u>				
1. Add \$120,000, all from special revenue funds, for the Harold Rogers federal grant in FY 2018.	0	120,000	120,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$120,000</i>	<i>\$120,000</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Add \$300,000, all from the State General Fund, for demolition of a grain mill and elevator in Clyde, Kansas and add language conveying interest in the property to the City of Clyde in 2018.	300,000	0	300,000	0.0
1. Delete \$283,000, all from the State General Fund, and 3.0 FTE positions for implementation of the Alvarez and Marsal efficiency recommendations in FY 2018.	(283,000)	0	(283,000)	(3.0)
<i>Agency Subtotal</i>	<i>\$17,000</i>	<i>\$0</i>	<i>\$17,000</i>	<i>(3.0)</i>
<u>Department of Commerce</u>				
1. Add \$50,000, all from the Economic Development Initiatives Fund, for the Global Trade Services Program, in FY 2018 for total program funding of \$125,000.	0	50,000	50,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add \$1.0 million, all from the State General Fund, in FY 2018 for the tiny-k Program.	1,000,000	0	1,000,000	0.0
<i>Agency Subtotal</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>0.0</i>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Add language in FY 2018 requiring the agency to provide all information necessary for the Health Care Access Improvement Panel to review with approval of all expenditures from the Health Care Access Improvement Fund needed prior to transfer of funds. The agency will work with the Panel and the Kansas Hospital Association to develop a process for this no later than May 4, 2018 and if the Fund cannot be reconciled by that time, it must be reconciled for at least the last two complete fiscal years.	0	0	0	0.0
2. Add language in FY 2018 prohibiting the transfer of \$11.5 million from the Health Care Access Improvement Fund to the Medical Programs Fee Fund until concerns regarding the fund balance have been resolved and the 4.0 percent Medicaid rate increase for hospitals is implemented. Further, add language to reduce the transfer to \$9.6 million if the additional \$1.9 million in expenditures cannot be identified.	0	0	0	0.0
3. Add language in FY 2018 to include the contents of SB 300, as amended by the Senate Committee on Ways and Means, which prohibits certain actions related to Kansas Medicaid services without prior approval of the Legislature.	0	0	0	0.0
4. Add language in FY 2018 requiring the agency and all Medicaid Managed Care Organizations (MCOs) to implement a no less than 60-day initial authorization policy for Medicaid eligible individuals whose needs require inpatient treatment in a psychiatric residential treatment facility.	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. Add \$1.2 million, all from the KDADS General Fee Fund, to be granted to Rainbow Services Inc. to pay off a loan the entity incurred to remodel its current building to make it suitable for its needs in FY 2018.	0	1,200,000	1,200,000	0.0
2. Delete language contained in Chapter 104, Section 99(a) of the 2017 Session Laws of Kansas (2017 Senate Sub. for HB 2002, Section 99(a)), which would lapse funding from the Community Mental Health Centers Supplemental State General Fund Appropriation if 2017 HB 2313 or a similar bill transferring such funding from the Lottery Operating Fund to the Community Crisis Stabilization Centers Fund was enacted by the 2017 Legislature.	0	0	0	0.0
3. Add language notwithstanding KSA 75-5958, which requires yearly rebasing of nursing facility reimbursement rates using the three most current years of actual costs, to allow the Secretary of KDADS to provide an adjusted rate increase for nursing facilities in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,200,000</i>	<i>\$1,200,000</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 for Children and Families</u>				
1. Delete \$100,000, all from the federal Temporary Assistance for Needy Families Fund, for the Strong Families program in FY 2018. The program would have provided funding for the Success Sequence method, which refers to life priorities to prevent poverty.	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 Neurological Institute</u>				
1. Add \$15,327, all from the State Institutions Building Fund, to align with the agency's debt service schedule from December 2003 and the agency's traditional practice of making its July payment in June in FY 2018.	0	15,327	15,327	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$15,327</i>	<i>\$15,327</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Delete language which allows the Board of Regents total flexibility in the distribution of the Educational Building Fund in FY 2018. This would revert the distribution back to current law using the adjusted gross square footage calculation.	0	0	0	0.0
2. Add language to allow the state universities to expend the Educational Building Fund over a three year period for funds appropriated in 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 Education</u>				
1. Add \$1.5 million, all from the State General Fund, to fully fund the Technical Education Incentive in FY 2018.	1,450,000	0	1,450,000	0.0
<i>Agency Subtotal</i>	<i>\$1,450,000</i>	<i>\$0</i>	<i>\$1,450,000</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Delete \$337,666, including \$84,417 from the State General Fund, to update regional mitigation plans in FY 2018.	(84,417)	(253,249)	(337,666)	0.0
2. Delete \$79,873, including \$19,968 from the State General Fund, and 1.0 FTE position for a National Bio and Agro-defense Planner position in FY 2018.	(19,968)	(59,905)	(79,873)	(1.0)
3. Delete \$55,764, including \$13,940 from the State General Fund, and 1.0 FTE position for a Structural Craftsman position at Forbes Field in FY 2018.	(13,940)	(41,824)	(55,764)	(1.0)
4. Delete \$50,545, including \$12,636 from the State General Fund, and 1.0 FTE position for a Electrical Systems Craftsman position at Forbes Field in FY 2018.	(12,636)	(37,909)	(50,545)	(1.0)
5. Delete \$42,013, including \$10,502 from the State General Fund, and 1.0 FTE position for a Pavement and Grounds position at Forbes Field in FY 2018.	(10,502)	(31,511)	(42,013)	(1.0)
6. Delete \$40,213, including \$10,053 from the State General Fund, and 1.0 FTE position for a Custodian position at Forbes Field in FY 2018.	(10,053)	(30,160)	(40,213)	(1.0)
7. Delete \$58,001, including \$14,500 from the State General Fund, for Air Support Operations Squadron funding in FY 2018.	(14,500)	(43,501)	(58,001)	0.0
8. Delete \$6.6 million, including \$663,979 from the State General Fund, for disaster relief funding in FY 2018. This reduces disaster relief funds added to \$10.0 million, including \$1.0 million from the State General Fund, in FY 2018.	(663,979)	(5,975,811)	(6,639,790)	0.0
<i>Agency Subtotal</i>	<i>(\$829,995)</i>	<i>(\$6,473,870)</i>	<i>(\$7,303,865)</i>	<i>(5.0)</i>
<u>Kansas Water Office</u>				
1. Add \$200,000, all from the State Water Plan Fund, for the Milford Lake Watershed Regional Conservation Partnership Program project in FY 2018.	0	200,000	200,000	0.0
2. Add \$400,000, all from the State Water Plan Fund, for a harmful algae bloom pilot project in FY 2018.	0	400,000	400,000	0.0
3. Add language to transfer \$600,000 from the State General Fund to the State Water Plan Fund for various water related projects in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$600,000</i>	<i>\$600,000</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add language allowing the Kansas Department of Wildlife, Parks and Tourism to expend funds from the Wildlife Fee Fund to issue senior lifetime hunting and fishing licenses to disabled veteran Kansans aged 65 and older in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	\$1,637,005	(\$4,588,543)	(\$2,951,538)	(8.0)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2019				
<u>Board of Pharmacy</u>				
1. Add \$50,000, all from special revenue funds, for the Harold Rogers federal grant for FY 2019.	0	50,000	50,000	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Add \$200,000, all from the State General Fund, for the agency's supplemental request for the construction of two judicial suites on the second floor of the Judicial Center for FY 2019.	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>
<u>Department of Administration</u>				
1. Delete \$283,000, all from the State General Fund, and 3.0 FTE positions for implementation of the Alvarez and Marsal efficiency recommendations for FY 2019.	(283,000)	0	(283,000)	(3.0)
2. Delete \$5,000, all from the State General Fund, for salary adjustments in the Office of the Long Term Care Ombudsman for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	(5,000)	0	(5,000)	0.0
3. Delete \$1.5 million, all from the State General Fund, for salary adjustments for FY 2019. These funds are appropriated to the Finance Council for oversight of their allocation.	(1,500,000)	0	(1,500,000)	0.0
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<i>Agency Subtotal</i>	<i>(\$1,788,000)</i>	<i>\$0</i>	<i>(\$1,788,000)</i>	<i>(3.0)</i>
<u>Department of Commerce</u>				
1. Add \$175,000, all from the Economic Development Initiatives Fund, for the Global Trade Services Program, for FY 2019 for total program funding of \$250,000.	0	175,000	175,000	0.0
2. Delete \$1.0 million, all from the Economic Development Initiatives Fund, for the Registered Apprenticeship Program for FY 2019.	0	(1,000,000)	(1,000,000)	
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$825,000)</i>	<i>(\$825,000)</i>	<i>0.0</i>
<u>Commission on Veterans Affairs Office</u>				
1. Add \$1.2 million, all from the Veterans Benefit Lottery Game Fund, due to the receipt of such funding from the Kansas Lottery Operating Fund, and delete \$918,708, all from the State General Fund, to modify the agency's funding from lottery proceeds for FY 2019. Transfer \$1.2 million, all from the Kansas Lottery Operating Fund to the Veterans Benefit Lottery Game Fund for FY 2019. Also, appropriate the Veterans Benefit Lottery Game Fund as a limited fund for FY 2019.	(918,708)	1,200,000	281,292	0.0
2. Delete \$65,502, including \$39,932 from the State General Fund, for salary adjustments for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	(39,932)	(25,570)	(65,502)	0.0
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<i>Agency Subtotal</i>	<i>(\$958,640)</i>	<i>\$1,174,430</i>	<i>\$215,790</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add \$1.0 million, all from the State General Fund, for FY 2019 for the tiny-k Program.	1,000,000	0	1,000,000	0.0
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<i>Agency Subtotal</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>0.0</i>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Add \$425,200, including \$152,600 from the State General Fund, to administratively implement a Medicaid reinstatement policy for individuals being released from corrections facilities, state hospitals, or other institutional placements as detailed in SB 195 for FY 2019.	152,600	272,600	425,200	0.0
2. Add \$6.0 million, all from the Evidence Based Juvenile Programs Account of the State General Fund, for FY 2019 for the purpose of funding three youth crisis intervention centers across the state. Various agencies and parties involved are expected to collaborate to identify further directions and report back at Omnibus.	6,000,000	0	6,000,000	0.0
3. Add \$3.0 million, including \$1.3 million from the State General Fund, for FY 2019 for the Medicaid regular medical program for increased Graduate Medical Education (GME) funding to hospitals currently receiving GME, and review this item at Omnibus.	1,300,000	1,650,000	2,950,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
4. Add \$5.0 million, all from the State General Fund, for FY 2019 to reinstate a program under the federal Medicaid Health Homes option and add language directing the agency to reinstate a program operated under the federal Medicaid Health Homes option. The program would be required to be an opt-in program, allow no more than a 10.0 percent administrative claiming rate by the managed care organizations, and have a narrower scope of eligibility for adults than the previous program to ensure those who have significant mental illness or have a substance use disorder or chronic physical health condition are served.	5,000,000	0	5,000,000	0.0
5. Add language requiring the 4.0 percent Medicaid rate increase to hospital providers be reflected in the hospital Medicaid fee schedule for FY 2019.	0	0	0	0.0
6. Add language prohibiting the transfer of \$11.5 million from the Health Care Access Improvement Fund to the Medical Programs Fee Fund until concerns regarding the fund balance have been resolved and the 4.0 percent Medicaid rate increase for hospitals is implemented. Further, add language to reduce the transfer to \$9.6 million if the additional \$1.9 million in expenditures cannot be identified prior to Omnibus for FY 2019.	0	0	0	0.0
7. Add language for FY 2019 requiring the agency to provide all information necessary for the Health Care Access Improvement Panel to review with approval of all expenditures from the Health Care Access Improvement Fund needed prior to transfer of funds. The agency will work with the Panel and the Kansas Hospital Association to develop a process for this no later than May 4, 2018 and if the Fund cannot be reconciled by that time, it must be reconciled for at least the last two complete fiscal years.	0	0	0	0.0
8. Add language for FY 2019 to include the contents of SB 300, as amended by the Senate Committee on Ways and Means, which prohibits certain actions related to Kansas Medicaid services without prior approval of the Legislature.	0	0	0	0.0
9. Add language for FY 2019 requiring the agency and all Medicaid managed care organizations (MCOs) to implement a no less than 60-day initial authorization policy for Medicaid eligible individuals whose needs require inpatient treatment in a Psychiatric Residential Treatment Facility.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$12,452,600</i>	<i>\$1,922,600</i>	<i>\$14,375,200</i>	<i>0.0</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. Add \$22.1 million, including \$10.0 million from the State General Fund, for an increase in nursing facility reimbursement rates for FY 2019.	10,000,000	12,093,442	22,093,442	0.0
2. Add language notwithstanding KSA 75-5958, which requires yearly rebasing of nursing facility reimbursement rates using the three most current years of actual costs, to allow the Secretary of KDADS to provide an adjusted rate increase for nursing facilities for FY 2019.	0	0	0	0.0
3. Add \$9.6 million, including \$4.8 million from the State General Fund, to provide Administrative Case Management services for individuals on the Physical Disability (PD), Traumatic Brain Injury (TBI), and Frail Elderly (FE) Medicaid Home and Community Based Services (HCBS) waivers for FY 2019. This amount includes \$4.4 million, including \$2.2 million from the State General Fund, for individuals on the PD waiver; \$589,462, including \$294,731 from the State General Fund, for individuals on the TBI waiver; and \$4.5 million, including \$2.3 million from the State General Fund, for individuals on the FE waiver for FY 2019.	4,784,609	4,784,609	9,569,218	0.0
4. Add \$433,778, including \$138,574 from the State General Fund, for a salary increase for nursing facility surveyors for FY 2019. This amount would be above the salary increase totaling \$501,333, including \$160,425 from the State General Fund, which is included in the Governor's recommendation for FY 2019.	138,574	295,204	433,778	0.0
5. Add \$100,000, all from the State General Fund, to provide funding for additional meals through grants to the senior nutrition program (Meals on Wheels) for FY 2019.	100,000	0	100,000	0.0
6. Add language requiring the agency to develop a long-term plan to eliminate the Medicaid Home and Community Based Services (HCBS) waivers waiting lists and to include this plan in its revised budget estimate submission for FY 2019.	0	0	0	0.0
7. Delete language contained in Chapter 104, Section 100(a) of the 2017 Session Laws of Kansas (2017 Senate Sub. for HB 2002, Section 100(a)), which would lapse funding from the Community Mental Health Centers Supplemental State General Fund Appropriation if 2017 HB 2313 or a similar bill transferring such funding from the Lottery Operating Fund to the Community Crisis Stabilization Centers Fund was enacted by the 2017 Legislature.	0	0	0	0.0
8. Delete \$131,503, all from the State General Fund, for salary adjustments for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	(131,503)	0	(131,503)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
9. Delete \$212,430, including \$67,978 from the State General Fund, for nursing home surveyor salary adjustments for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	(67,978)	(144,452)	(212,430)	0.0
<i>Agency Subtotal</i>	<i>\$14,823,702</i>	<i>\$17,028,803</i>	<i>\$31,852,505</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. Add \$300,000, all from the federal Temporary Assistance for Needy Families Fund, for Communities in Schools, for FY 2019. The program provides case management services to at-risk students, with a focus on improving academics, behavior, attendance, and graduation rates.	0	300,000	300,000	0.0
2. Add \$5.5 million, including \$3.3 million from the State General Fund, to increase payments for foster care kinship placements from an average of \$3 per day to an average of \$10 per day for FY 2019.	3,276,000	2,184,000	5,460,000	0.0
3. Add \$1.0 million, all from the federal Temporary Assistance for Needy Families Fund, for the Kidzlit program for FY 2019. The program is an out of school enrichment program designed to teach reading skills while teaching social development skills to children.	0	1,000,000	1,000,000	0.0
4. Add \$1.0 million, all from the federal Temporary Assistance for the Needy Families Fund, for the Boys and Girls Club, YMCA, and municipal parks and recreation programs for FY 2019, and add language requiring the agency use half of the funding to provide funding for foster children participating programs instead of requiring foster parents to pay the fees from their daily rates and the other half for other programs.	0	1,000,000	1,000,000	0.0
5. Delete \$2.0 million, all from the federal Temporary Assistance for Needy Families Fund, for the Jobs for America's Graduates (JAG) program for FY 2019. The program helps students at risk of failing in school, provides an avenue for achieving academically, and assists students in earning credentials.	0	(1,950,000)	(1,950,000)	0.0
6. Delete \$200,000, all from the federal Temporary Assistance for Needy Families Fund, for the Strong Families program for FY 2019. The program would have provided funding for the Success Sequence method, which refers to life priorities to prevent poverty.	0	(200,000)	(200,000)	0.0
7. Delete \$2.0 million, all from the federal Temporary Assistance for Needy Families Fund, for the Work for Success Fatherhood program for FY 2019. The program promotes healthy relationships, responsible parenting, and self-sufficiency through gainful employment that leads towards long-term economic independence.	0	(2,000,000)	(2,000,000)	0.0
8. Delete \$2.0 million, all from the federal Temporary Assistance for Needy Families Fund, for family preservation services for FY 2019. The program targets families at serious risk of having a child removed from their home.	0	(2,000,000)	(2,000,000)	0.0
9. Add language requiring 2.0 FTE positions of the 20.0 new FTE positions be utilized for employees to oversee actions by the child welfare contractors for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$3,276,000</i>	<i>(\$1,666,000)</i>	<i>\$1,610,000</i>	<i>0.0</i>
<u>Kansas Neurological Institute</u>				
1. Delete \$88,022, all from the State Institutions Building Fund, to align with the agency's debt service schedule from December 2003 and the agency's traditional practice of making its July payment in June for FY 2019.	0	(88,022)	(88,022)	0.0
2. Delete \$42,703, all from special revenue funds, for salary adjustments for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	0	(42,703)	(42,703)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$130,725)</i>	<i>(\$130,725)</i>	<i>0.0</i>
<u>Parsons State Hospital</u>				
1. Delete \$61,145, all from special revenue funds, for salary adjustments for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	0	(61,145)	(61,145)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$61,145)</i>	<i>(\$61,145)</i>	<i>0.0</i>
<u>Osawatomie State Hospital</u>				
1. Delete \$207,276, all from the State General Fund, for salary adjustments for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	(207,276)	0	(207,276)	0.0
<i>Agency Subtotal</i>	<i>(\$207,276)</i>	<i>\$0</i>	<i>(\$207,276)</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>Larned State Hospital</u>				
1. Delete \$233,626, all from the Larned State Hospital Fee Fund, for salary adjustments for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	0	(233,626)	(233,626)	0.0
2. Delete \$334,131, all from the State General Fund, for salary adjustments for Mental Health Developmental Disability Technicians for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	(334,131)	0	(334,131)	0.0
<i>Agency Subtotal</i>	<i>(\$334,131)</i>	<i>(\$233,626)</i>	<i>(\$567,757)</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Delete \$1.1 million, all from the State General Fund, for the National Guard scholarship program for FY 2019.	(1,064,566)	0	(1,064,566)	0.0
2. Delete language which allows the Board of Regents total flexibility in the distribution of the Educational Building Fund for FY 2019. This would revert the distribution back to current law using the adjusted gross square footage calculation.	0	0	0	0.0
3. Add language to appropriate any money greater than the amount appropriated in FY 2018 for the Postsecondary Tiered Technical Education State Aid in the same proportions as was distributed in FY 2016 for FY 2019.	0	0	0	0.0
4. Add language to allow the state universities to expend the Educational Building Fund over a three year period for funds appropriated for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$1,064,566)</i>	<i>\$0</i>	<i>(\$1,064,566)</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
1. Delete \$3.0 million, all from the State General Fund, for a dental school for FY 2019.	(3,000,000)	0	(3,000,000)	0.0
<i>Agency Subtotal</i>	<i>(\$3,000,000)</i>	<i>\$0</i>	<i>(\$3,000,000)</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Delete \$107.0 million, including \$93.2 million from the State General Fund and \$13.9 million from the Children's Initiatives Fund, to eliminate the Governor's recommendation for increased State Foundation Aid payments for FY 2019.	(93,150,000)	(13,850,000)	(107,000,000)	0.0
2. Delete \$6.0 million, all from the State General Fund, to eliminate the Governor's recommendation that Local Option Budget (LOB) state aid payments be calculated from the current year LOB authority instead of prior year LOB authority for FY 2019.	(6,000,000)	0	(6,000,000)	0.0
3. Delete \$5.0 million, all from the State General Fund, and add \$5.0 million, all from special revenue funds, to eliminate the Governor's recommendation to replace half of the State Highway Fund (SHF) transfer for special education transportation with a State General Fund appropriation for FY 2019.	(5,000,000)	5,000,000	0	0.0
4. Delete \$3.0 million, all from the State General Fund, to eliminate the Governor's recommendation to provide funding for school technology infrastructure for FY 2019.	(3,000,000)	0	(3,000,000)	0.0
5. Delete \$1.0 million, all from Temporary Assistance for Needy Families, to eliminate the Governor's recommendation for extra funding for the Parents as Teachers program to eliminate the waiting list for FY 2019.	0	(1,000,000)	(1,000,000)	0.0
6. Delete \$105,000, all from the State General Fund, to eliminate the Governor's recommendation to fully fund the student costs of Career and Technical Education (CTE) credentialing tests for FY 2019.	(105,000)	0	(105,000)	0.0
7. Add \$50,000 to the Technical Education Incentive program for FY 2019. This restores funding lapsed in the Governor's recommendation for FY 2019.	50,000	0	50,000	0.0
8. Add \$1.5 million, all from the State General Fund, to fully fund the Technical Education Incentive program for FY 2019.	1,450,000	0	1,450,000	0.0
<i>Agency Subtotal</i>	<i>(\$105,755,000)</i>	<i>(\$9,850,000)</i>	<i>(\$115,605,000)</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Delete \$400,000, all from the State General Fund, for vehicle replacements for FY 2019.	(400,000)	0	(400,000)	0.0
<i>Agency Subtotal</i>	<i>(\$400,000)</i>	<i>\$0</i>	<i>(\$400,000)</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Delete \$81,100, including \$20,277 from the State General Fund, and 1.0 FTE position for a National Bio and Argo-defense Planner position for FY 2019.	(20,277)	(60,823)	(81,100)	(1.0)
2. Delete \$56,758, including \$14,189 from the State General Fund, and 1.0 FTE position for a Structural Craftsman position at Forbes Field for FY 2019.	(14,189)	(42,569)	(56,758)	(1.0)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. Delete \$51,486, including \$12,871 from the State General Fund, and 1.0 FTE position for a Electrical Systems Craftsman position at Forbes Field for FY 2019.	(12,871)	(38,615)	(51,486)	(1.0)
4. Delete \$42,868, including \$10,716 from the State General Fund, and 1.0 FTE position for a Pavement and Grounds position at Forbes Field for FY 2019.	(10,716)	(32,152)	(42,868)	(1.0)
5. Delete \$41,049, including \$10,262 from the State General Fund, and 1.0 FTE position for a Custodian position at Forbes Field for FY 2019.	(10,262)	(30,787)	(41,049)	(1.0)
6. Delete \$59,601, including \$14,900 from the State General Fund, for Air Support Operations Squadron funding for FY 2019.	(14,900)	(44,701)	(59,601)	0.0
7. Delete \$13.0 million, including \$1.3 million from the State General Fund, for disaster relief funding for FY 2019. This reduces disaster relief funds added to \$10.0 million, including \$1.0 million from the State General Fund, for FY 2019.	(1,299,592)	(11,696,328)	(12,995,920)	0.0
<i>Agency Subtotal</i>	<i>(\$1,382,807)</i>	<i>(\$11,945,975)</i>	<i>(\$13,328,782)</i>	<i>(5.0)</i>
<u>Highway Patrol</u>				
1. Add \$300,000, all from the KHP Operations Fund, for debt service (through to FY 2030) to pay for bonds to be issued through the Kansas Development Finance Authority at a total cost of \$3.2 million for the purchase of Troop B headquarters. Troop B is on property currently being leased in Shawnee County for FY 2019. Funding would be sourced by annual transfers from the State Highway Fund into a new limited budget unit within the KHP Operations Fund. The property being leased with an option to purchase is at 3501 NW U.S. Highway 24. The FY 2019 amount includes \$82,907 for debt service interest, and \$217,093 for debt service principal.	0	300,000	300,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Add \$77,868, all from the State General Fund, to fund 1.0 FTE position for an animal facilities inspector for FY 2019.	77,868	0	77,868	0.0
2. Delete \$75,000, all from the State General Fund, to fund 1.0 FTE position for a water technology farms coordinator for FY 2019.	(75,000)	0	(75,000)	0.0
3. Delete \$177,429, all from the State General Fund, to fund 3.0 FTE positions for environment scientists for FY 2019.	(177,429)	0	(177,429)	0.0
<i>Agency Subtotal</i>	<i>(\$174,561)</i>	<i>\$0</i>	<i>(\$174,561)</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. Add \$500,000, all from the State General Fund, for Bison Arena renovations for FY 2019.	500,000	0	500,000	0.0
<i>Agency Subtotal</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add \$500,000, all from the State Water Plan Fund, for a harmful algae bloom pilot project for FY 2019.	0	500,000	500,000	0.0
2. Add \$100,000, all from the State Water Plan Fund, to fund 1.0 FTE position for a water resource planner for FY 2019.	0	100,000	100,000	0.0
3. Add \$75,000, all from the State Water Plan Fund, for a Equus Beds chloride plume project for FY 2019.	0	75,000	75,000	0.0
4. Add \$100,000, all from the State Water Plan Fund, for harmful algal bloom research for FY 2019.	0	100,000	100,000	0.0
5. Add \$100,000, all from the State Water Plan Fund, for research on the effectiveness of completed streambank stabilization projects for FY 2019.	0	100,000	100,000	0.0
6. Add \$100,000, all from the State Water Plan Fund, for hemp crop research for FY 2019.	0	100,000	100,000	0.0
7. Add \$150,000, all from the State Water Plan Fund, for sorghum crop research for FY 2019.	0	150,000	150,000	0.0
8. Add \$50,000, all from the State Water Plan Fund, for Kansas River alluvial research for FY 2019.	0	50,000	50,000	0.0
9. Add \$100,000, all from the State Water Plan Fund, to fund 1.0 FTE position for an interstate water engineer to monitor compliance with the Interstate Water Compact for FY 2019.	0	100,000	100,000	0.0
10. Add \$250,000, all from the State Water Plan Fund, for streambank stabilization for FY 2019.	0	250,000	250,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
11. Add \$200,000, all from the State Water Plan Fund, for the Milford Lake Watershed Regional Conservation Partnership Program project for FY 2019.	0	200,000	200,000	0.0
12. Add \$1,000,000, all from the State Water Plan Fund, for watershed conservation best management practices implementation for FY 2019.	0	1,000,000	1,000,000	0.0
13. Add language to transfer \$500,000 from the Economic Development Initiatives Fund to the State Water Plan Fund and reducing the transfer from the Economic Development Initiatives Fund to the State General Fund by \$500,000 for FY 2019.	0	0	0	0.0
14. Add language to transfer \$2.5 million from the State General Fund to the State Water Plan Fund for FY 2019.	0	0	0	0.0
15. Add \$175,000, all from the State Water Plan Fund, for the implementation of the Kansas Watershed Restoration and Protection Strategy (WRAPS) program for FY 2019.	0	175,000	175,000	0.0
16. Add \$100,000, all from the State Water Plan Fund, for bathymetric surveys for FY 2019.	0	100,000	100,000	0.0

Agency Subtotal \$0 \$3,000,000 \$3,000,000 0.0

Department of Wildlife, Parks and Tourism

1. Add \$200,000, all from special revenue funds, for Parks Division vehicles and equipment for FY 2019.	0	200,000	200,000	0.0
2. Add language allowing the Kansas Department of Wildlife, Parks and Tourism to expend funds from the Wildlife Fee Fund to issue senior lifetime hunting and fishing licenses to disabled veteran Kansans aged 65 and older for FY 2019.	0	0	0	0.0

Agency Subtotal \$0 \$200,000 \$200,000 0.0

State Finance Council

1. Add \$4.7 million, including \$2.1 million, from the State General Fund, to provide a salary adjustment approximately equivalent to one step on the Statewide Pay Matrix for all employees who did not receive a salary adjustment as a part of the 2017 Legislative Pay Plan or Executive Direct 17-482. This adjustment excludes the Board of Regents and Regents Institutions, Kansas Highway Patrol Officers, Judicial Branch employees, uniformed officers and professional staff of the Department of Corrections and Correctional Institutions, employees of the Kansas Bureau of Investigations, and teachers and licensed personnel and employees and the Kansas State School for the Deaf and Kansas State School for the Blind.	2,100,000	2,568,553	4,668,553	0.0
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Agency Subtotal \$2,100,000 \$2,568,553 \$4,668,553 0.0

TOTAL	(\$80,712,679)	\$1,531,915	(\$79,180,764)	(8.0)
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FY 2020

Commission on Veterans Affairs Office

1. Add \$1.3 million, all from the Veterans Benefit Lottery Game Fund, due to the receipt of such funding from the Kansas Lottery Operating Fund to modify the agency's funding from lottery proceeds for FY 2020. Transfer \$1.3 million, all from the Kansas Lottery Operating Fund to the Veterans Benefit Lottery Game Fund for FY 2020. Also, appropriate the Veterans Benefit Lottery Game Fund as a limited fund for FY 2020.	0	1,260,000	1,260,000	0.0
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Agency Subtotal \$0 \$1,260,000 \$1,260,000 0.0

TOTAL	\$0	\$1,260,000	\$1,260,000	0.0
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ECONOMIC DEVELOPMENT INITIATIVES FUND
FY 2017 - FY 2019
2018 Session
Senate Committee Recommendation

Agency/Program	Actuals FY 2017	Governor's Rec. FY 2018	Senate Comm. Adj. FY 2018	Senate Comm. Rec. FY 2018	Governor's Rec. FY 2019	Senate Comm. Adj. FY 2019	Senate Comm. Rec. FY 2019
Department of Commerce							
Operating Grant	\$ 7,497,318	\$ 7,949,824	\$ -	\$ 7,949,824	\$ 7,526,685	\$ -	\$ 7,526,685
Global Trade Services	125,000	75,000	50,000	125,000	75,000	175,000	250,000
Older Kansans Employment Program	228,657	277,954	-	277,954	242,540	-	242,540
Rural Opportunity Zones Program	1,005,018	1,247,939	-	1,247,939	1,248,457	-	1,248,457
Senior Community Service Employment Prog.	9,024	12,628	-	12,628	7,647	-	7,647
Strong Military Bases Program	195,424	195,225	-	195,225	195,093	-	195,093
Governor's Council of Economic Advisors	162,576	217,101	-	217,101	193,298	-	193,298
Kansas Creative Arts Industries Commission	194,420	188,841	-	188,841	188,604	-	188,604
Registered Apprenticeship	-	-	-	-	1,000,000	(1,000,000)	-
Public Broadcasting Grants	500,000	500,000	-	500,000	500,000	-	500,000
Subtotal - Commerce	\$ 9,917,437	\$ 10,664,512	\$ 50,000	\$ 10,714,512	\$ 11,177,324	\$ (825,000)	\$ 10,352,324
Pay Adjustments (State Finance Council)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Board of Regents & Universities							
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726	\$ -	\$ 2,547,726	\$ 2,547,726	\$ -	\$ 2,547,726
Technology Innovation & Internship	141,357	257,815	-	257,815	179,284	-	179,284
EPSCoR	993,265	993,265	-	993,265	993,265	-	993,265
Community College Competitive Grants	500,000	500,000	-	500,000	500,000	-	500,000
KSU - ESARP	295,046	294,659	-	294,659	295,046	-	295,046
Subtotal - Regents & Universities	\$ 4,477,394	\$ 4,593,465	\$ -	\$ 4,593,465	\$ 4,515,321	\$ -	\$ 4,515,321
Department of Agriculture							
Agriculture Marketing Program	\$ 1,050,980	\$ 1,060,657	\$ -	\$ 1,060,657	\$ 1,062,334	\$ -	\$ 1,062,334
Department of Wildlife, Parks & Tourism							
Administration	\$ 1,633,622	\$ 1,854,753	\$ -	\$ 1,854,753	\$ 1,812,258	\$ -	\$ 1,812,258
Tourism Division	1,646,913	1,676,517	-	1,676,517	1,677,584	-	1,677,584
Parks Program	1,090,353	1,494,275	-	1,494,275	1,496,345	-	1,496,345
Subtotal Wildlife, Parks & Tourism	\$ 4,370,888	\$ 5,025,545	\$ -	\$ 5,025,545	\$ 4,986,187	\$ -	\$ 4,986,187
Total Expenditures	\$ 19,816,699	\$ 21,344,179	\$ 50,000	\$ 21,394,179	\$ 21,741,166	\$ (810,000)	\$ 20,931,166
Transfers to Other Funds							
State Housing Trust Fund	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000
State Water Plan Fund	-	-	-	-	-	500,000	500,000
State General Fund	22,995,289	20,130,000	-	20,130,000	19,200,000	(500,000)	18,700,000
Subtotal - Transfers	\$ 24,995,289	\$ 22,130,000	\$ -	\$ 22,130,000	\$ 21,200,000	\$ -	\$ 21,200,000
TOTAL TRANSFERS AND EXPENDITURES	\$ 44,811,988	\$ 43,474,179	\$ 50,000	\$ 43,524,179	\$ 42,941,166	\$ (810,000)	\$ 42,131,166
EDIF Resource Estimate							
Beginning Balance	\$ 3,630,051	\$ 1,404,654	\$ -	\$ 1,404,654	\$ 437,475	\$ -	\$ 387,475
Gaming Revenues	42,432,000	42,432,000	-	42,432,000	42,432,000	-	42,432,000
Other Income*	154,591	75,000	-	75,000	75,000	-	75,000
Total Available	\$ 46,216,642	\$ 43,911,654	\$ -	\$ 43,911,654	\$ 42,944,475	\$ -	\$ 42,894,475
Less: Expenditures and Transfers	44,811,988	43,474,179	50,000	43,524,179	42,941,166	(810,000)	42,131,166
ENDING BALANCE	\$ 1,404,654	\$ 437,475	\$ (50,000)	\$ 387,475	\$ 3,309	\$ -	\$ 763,309

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

Children's Initiatives Fund

FY 2017 - FY 2019

Senate Committee Recommendation as of March 19, 2018

	Actual FY 2017	Final Approved FY 2018	Gov Rec FY 2018	Senate Committee Adjustments FY 2018	Final Approved FY 2019	Gov Rec FY 2019	Senate Committee Adjustments FY 2019
Department of Health and Environment							
Healthy Start/Home Visitor	\$ 204,828	\$ 204,848	\$ 204,848	\$ -	\$ 204,848	\$ 237,914	\$ -
Infants and Toddlers Program (Tiny K)	5,800,000	5,800,000	5,800,000	-	5,800,000	5,800,000	-
Smoking Cessation/Prevention Program Grants	847,041	847,041	847,041	-	847,041	847,041	-
Newborn Hearing Aid Loaner Program	39,858	40,602	41,346	-	40,602	40,602	-
SIDS Network Grant	82,972	82,972	82,972	-	82,972	82,972	-
<i>Subtotal - KDHE</i>	<u>\$ 6,974,699</u>	<u>\$ 6,975,463</u>	<u>\$ 6,976,207</u>	<u>\$ -</u>	<u>6,975,463</u>	<u>7,008,529</u>	<u>-</u>
Department for Aging and Disability Services							
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ -	\$ 3,800,000	\$ 3,800,000	\$ -
Department for Children and Families							
Child Care Services	5,033,679	5,033,679	5,033,679	-	5,033,679	5,033,679	-
Family Preservation	2,073,612	2,073,612	2,073,612	-	2,073,612	2,154,357	-
<i>Under DCF Secretary's Authority</i>	<u>\$ 7,107,291</u>	<u>\$ 7,107,291</u>	<u>\$ 7,107,291</u>	<u>\$ -</u>	<u>\$ 7,107,291</u>	<u>\$ 7,188,036</u>	<u>\$ -</u>
<i>Subtotal - DCF</i>	<u>\$ 7,107,291</u>	<u>\$ 7,107,291</u>	<u>\$ 7,107,291</u>	<u>\$ -</u>	<u>7,107,291</u>	<u>7,188,036</u>	<u>-</u>
Department of Education*							
Parents as Teachers	\$ -	\$ 7,237,635	\$ 7,237,635	\$ -	\$ 7,237,635	\$ 7,237,635	\$ -
State Foundation Aid	-	-	-	-	-	13,850,000	(13,850,000)
Communities Aligned in Early Dev and Ed	-	-	-	-	-	1,000,000	-
<i>Under Education Commissioner Authority</i>	<u>-</u>	<u>7,237,635</u>	<u>7,237,635</u>	<u>-</u>	<u>7,237,635</u>	<u>22,087,635</u>	<u>(13,850,000)</u>
Children's Cabinet Accountability Fund	\$ 374,906	\$ 375,000	\$ 375,000	\$ -	\$ 375,000	\$ 375,000	\$ -
Combined Block Grant (Early Childhood and Smart Start)	15,774,278	15,782,638	15,791,148	-	15,782,786	18,126,716	-
Early Childhood Block Grants - Autism	43,047	43,047	43,047	-	43,047	50,000	-
Child Care Quality Initiative	430,466	430,466	430,466	-	430,466	500,000	-
<i>Under Children's Cabinet Authority</i>	<u>\$ 16,622,697</u>	<u>\$ 16,631,151</u>	<u>\$ 16,639,661</u>	<u>\$ -</u>	<u>\$ 16,631,299</u>	<u>\$ 19,051,716</u>	<u>\$ -</u>
<i>Subtotal - Dept. of Ed.</i>	<u>\$ 16,622,697</u>	<u>\$ 23,868,786</u>	<u>\$ 23,877,296</u>	<u>\$ -</u>	<u>\$ 23,868,934</u>	<u>\$ 41,139,351</u>	<u>\$ (13,850,000)</u>
State Finance Council - Salary Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
TOTAL	<u>\$ 34,504,687</u>	<u>\$ 41,751,540</u>	<u>\$ 41,760,794</u>	<u>\$ -</u>	<u>\$ 41,751,688</u>	<u>\$ 59,135,916</u>	<u>\$ (13,848,000)</u>

	Actual FY 2017	Final Approved FY 2018	Gov Rec FY 2018	Senate Committee Adjustments FY 2018	Final Approved FY 2019	Gov Rec FY 2019	Senate Committee Adjustments FY 2019
Beginning Balance	\$ 1,732,663	\$ 498,619	\$ 498,619	\$ 498,619	\$ 498,619	\$ 489,365	\$ 489,365
Plus: Other Income**							
Released Encumbrance	489,477	-	-	-	-	-	-
KEY Fund Transfer In	42,000,000	41,751,540	41,751,540	41,751,540	41,751,688	58,646,551	58,646,551
Total Available	<u>\$ 44,222,140</u>	<u>\$ 42,250,159</u>	<u>\$ 42,250,159</u>	<u>\$ 42,250,159</u>	<u>\$ 42,250,307</u>	<u>\$ 59,135,916</u>	<u>\$ 59,135,916</u>
Less: Expenditures	34,504,687	41,751,540	41,760,794	41,760,794	41,751,688	59,135,916	45,287,916
Transfer Out to State General Fund	9,218,834	-	-	-	-	-	-
ENDING BALANCE	<u>\$ 498,619</u>	<u>\$ 498,619</u>	<u>\$ 489,365</u>	<u>\$ 489,365</u>	<u>\$ 498,619</u>	<u>\$ -</u>	<u>\$ 13,848,000</u>

** Other income includes released encumbrances, recoveries and reimbursements.

The approved budget includes a transfer of \$460,593 in both FY 2018 and FY 2019 from the Kansas Endowment for Youth Fund to the Attorney General and \$200,000 in both FY 2018 and FY 2019 to the Judicial Branch. Also included in the approved budget is a transfer of \$200,000 from the Kansas Endowment for Youth Fund to the State General Fund in FY 2018 to be utilized for the Child Welfare System Task Force and the transfer of moneys from the Kansas Endowment for Youth Fund to the Department of Revenue for MSA tobacco enforcement totaling \$1.3 million in both FY 2018 and FY 2019.

STATE WATER PLAN FUND
Senate Ways and Means Committee Recommendation - 2018 Session

	Governor's Rec. FY 2018	Senate Committee FY 2018	Senate Total FY 2018	Governor's Rec. FY 2019	Senate Committee FY 2019	Senate Total FY 2019
Department of Agriculture						
Interstate Water Issues	\$ 430,297	\$ -	\$ 430,297	\$ 492,000	\$ -	\$ 492,000
Water Use Study	120,178	-	120,178	72,600	-	72,600
Basin Management	539,837	-	539,837	610,808	-	610,808
Water Resources Cost Share	1,808,410	-	1,808,410	1,948,289	-	1,948,289
Nonpoint Source Pollution Assistance	1,631,018	-	1,631,018	1,858,350	-	1,858,350
Aid to Conservation Districts	2,000,000	-	2,000,000	2,092,637	-	2,092,637
Conservation Reserve	248,255	-	248,255	200,000	-	200,000
Watershed Dam Construction	528,157	-	528,157	550,000	-	550,000
Water Quality Buffer Initiative	265,670	-	265,670	200,000	-	200,000
Riparian & Wetland Program	416,858	-	416,858	152,651	-	152,651
Lake Restoration	-	-	-	-	-	-
SUBTOTAL - Agriculture	\$ 7,988,680	\$ -	\$ 7,988,680	\$ 8,177,335	\$ -	\$ 8,177,335
KDHE-Environment						
Contamination Remediation Total Maximum Daily Load Initiatives	\$ 637,030	\$ -	\$ 637,030	\$ 688,301	\$ -	\$ 688,301
Nonpoint Source Program	250,364	-	250,364	276,307	-	276,307
Watershed Restoration and Protection Strategy (WRAPS)	245,540	-	245,540	298,980	-	298,980
	555,000	-	555,000	555,884	-	555,884
SUBTOTAL - KDHE-E	\$ 1,687,934	\$ -	\$ 1,687,934	\$ 1,819,472	\$ -	\$ 1,819,472
Kansas Water Office						
Assessment and Evaluation	\$ 594,023	\$ -	\$ 594,023	\$ 450,000	\$ -	\$ 450,000
GIS Database Development	50,000	-	50,000	-	-	-
MOU - Storage Operations and Maintenance	363,699	-	363,699	350,000	-	350,000
Tech. Assist. to Water Users	421,475	-	421,475	325,000	-	325,000
Streamgaging	350,000	-	350,000	431,282	-	431,282
Streambank Stabilization	1,000,000	-	1,000,000	-	250,000	250,000
KS River Alluvial Aquifer	100,000	-	100,000	-	50,000	50,000
Reservoir Bathymetric Surveys	100,000	-	100,000	-	100,000	100,000
Best Management Practices	-	-	-	-	1,000,000	1,000,000
Harmful Algae Bloom Pilot	-	400,000	400,000	-	500,000	500,000
Irrigation Technology	-	-	-	-	-	-
Milford Lake RCPP	-	200,000	200,000	-	200,000	200,000
Water Vision Education	-	-	-	-	-	-
Water Conservation Area	-	-	-	-	-	-
Crop Research-Sorghum	-	-	-	-	150,000	150,000
Crop Research-Hemp	-	-	-	-	100,000	100,000
Streambank Stabilization	-	-	-	-	100,000	100,000
Harmful Algae Bloom Research	-	-	-	-	100,000	100,000
Water Technology Farms	-	-	-	-	-	-
Equus Beds Chloride Plume	-	-	-	-	75,000	75,000
Santa Fe Lake Restoration and Interstate Water Compact	-	-	-	-	100,000	100,000
WRAPS	-	-	-	-	175,000	175,000
Water Resource Planner	-	-	-	-	100,000	100,000
SUBTOTAL - Kansas Water Office	\$ 2,979,197	\$ 600,000	\$ 3,579,197	\$ 1,556,282	\$ 3,000,000	\$ 4,556,282
KU - Geological Survey	\$ 26,841	\$ -	\$ 26,841	\$ 26,841	\$ -	\$ 26,841
State Employee Pay Increase					\$ 2,000	\$ 2,000
Grand Total Expenditures	\$ 12,682,652	\$ 600,000	\$ 13,282,652	\$ 11,579,930	\$ 3,000,000	\$ 14,581,930

	Governor's Rec. FY 2018	Senate Committee FY 2018	Senate Total FY 2018	Governor's Rec. FY 2019	Senate Committee FY 2019	Senate Total FY 2019
Revenues						
Beginning Balance	\$ 718,539	\$ -	\$ 718,539	\$ 139,498	\$ -	\$ 139,498
Adjustments/Receipts						
Transfer to Kansas Dept. of Administration	\$ (1,260,426)	\$ -	\$ (1,260,426)	\$ (1,260,426)	\$ -	\$ (1,260,426)
State General Fund Transfer	1,200,000	600,000	1,800,000	-	2,500,000	2,500,000
Economic Dev. Fund Transfer	-	-	-	-	500,000	500,000
Other Service Charges	28,255	-	28,255	28,255	-	28,255
Municipal Water Fees	3,028,509	-	3,028,509	3,267,271	-	3,267,271
Industrial Water Fees	973,133	-	973,133	1,120,701	-	1,120,701
Stock Water Fees	387,655	-	387,655	464,256	-	464,256
Pesticide Registration Fees	1,359,410	-	1,359,410	1,334,523	-	1,334,523
Fertilizer Registration Fees	3,491,049	-	3,491,049	3,568,921	-	3,568,921
Pollution Fines and Penalties	150,000	-	150,000	165,000	-	165,000
Sand Royalty Receipts	21,975	-	21,975	45,000	-	45,000
Clean Drinking Water Fees	2,724,051	-	2,724,051	2,820,674	-	2,820,674
Total Available	\$ 12,822,150	\$ 600,000	\$ 13,422,150	\$ 11,693,673	\$ 3,000,000	\$ 14,693,673
Total Expenditures	\$ 12,682,652	\$ 600,000	\$ 13,282,652	\$ 11,579,930	\$ 3,000,000	\$ 14,581,930
ENDING BALANCE	\$ 139,498	\$ -	\$ 139,498	\$ 113,743	\$ -	\$ 111,743