

BILL EXPLANATION FOR 2018 SUBSTITUTE FOR HOUSE BILL No. 2468

Sub. for HB 2468 includes adjusted funding for FY 2018 and FY 2019 expenditures for most state agencies.

FY 2018

Governor's Recommendation

The 2017 Legislature approved a 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 and Technology Services (OITS) modernization projects.

House Appropriations Committee Adjustments

In FY 2018, the House Committee recommends expenditures of \$16.3 billion, including \$6.7 billion from the State General Fund. The recommendation is an all funds increase of \$10.1 million and a State General Fund decrease of \$385,555 from the Governor's recommendation in FY 2018. The House Appropriations Committee recommendation includes the following adjustments:

- Add \$5.9 million, all from the State General Fund, for the Medicaid regular medical program for the teaching hospitals associated with the Wichita Center for Graduate Medical Education program for the Kansas Department of Health and Environment;
- Add \$1.4 million, all from the State General Fund, for information technology modernization for the OITS;
- Add \$1.3 million, all from State General Fund, for increased expenditures for the Sexual Predator Treatment Program reintegration units for Larned State Hospital;
- Add \$2.0 million, all from the Motor Vehicle Operating Fund, and add language to transfer \$2.0 million from the State Highway Fund to the Motor Vehicle Operating Fund, for expenditures related to the implementation of and production costs for digital

license plate conversion and distribution beginning in August 2018 for the Department of Revenue;

- Delete \$618,000, all from special revenue funds, for the Emporia Research Lab for the Department of Wildlife, Parks and Tourism; and
- Transfer \$200,000 from the State General Fund to the State Water Plan Fund for the Milford Lake Watershed Regional Conservation Partnership Program for the Water Office.

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 Sexual 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.

House Appropriations Committee Adjustments

In FY 2019, the House Appropriations Committee recommends expenditures of \$16.6 billion, including \$6.8 billion from the State General Fund. The recommendation is a reduction of \$236.9 million, including \$126.0 million from the State General Fund, from the Governor's recommendation for FY 2019. The House Committee recommendation also reduces State General Fund revenue by \$11.5 million for FY 2019. The recommendation includes the following adjustments:

- *Department of Education:*
 - Delete \$178.9 million, including \$157.1 million from the State General Fund, to restore the agency's budget to the amount approved by the 2017 Legislature;
 - Delete \$96.6 million, all from special revenue funds, to eliminate the State Highway Fund transfer to the Kansas State Department of Education for the transportation weighting of State Foundation Aid;
 - Delete \$10.0 million, all from special revenue funds, to eliminate the State Highway Fund transfer to the Kansas State Department of Education for special education transportation; and
 - Delete \$650,000, all from special revenue funds, to eliminate the State Highway Fund transfer to the Kansas State Department of Education for career and technical education transportation;

- *Kansas Department for 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 \$9.4 million, including \$4.6 million from the State General Fund, for an increase in nursing facility reimbursement rates to bring the rate increase for nursing facilities to a 4.25 percent increase;
 - Add \$4.8 million, including \$2.2 million from the State General Fund, for supported behavioral health housing services projects for individuals;
 - Add \$3.0 million, including \$1.3 million from the State General Fund, to fund a policy change to allow retroactive cost reimbursements to the date of Medicaid HCBS application for individuals residing in an adult care home;
 - Add \$800,000, all from the State General Fund, for inpatient medical detox services through the Community Crisis Center in Sedgwick County; and
 - Add \$500,000, all from the State General Fund, to be used as 100.0 percent matching grants for cities developing and finalizing more comprehensive behavioral health plans, including space and facility need;

- *Kansas Department of Health and Environment:*
 - Add \$5.9 million, including \$4.3 million from the State General Fund, of which \$3.0 million from the State General Fund is for the first half of FY 2019 for the teaching hospitals associated with the Wichita Center for Graduate Medical Education and the remaining \$1.3 million from the State General Fund is for the Medicaid regular medical program for increased Graduate Medical Education

- (GME) funding to hospitals currently receiving GME, resulting in a federal match of \$1.7 million for FY 2019;
- Delete \$2.3 million, including \$1.0 million from the State General Fund, for GME start-up funding for FY 2019;
 - 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 (HCAI) to the Medical Programs Fee Fund until concerns regarding the HCAI fund balance have been resolved and the 4.0 percent Medicaid rate increase for hospitals is implemented.
- *Other Agencies:*
 - Add \$7.3 million, all from the State General Fund, for information technology modernization for FY 2019 for the OITS;
 - Add \$5.2 million, all from the State General Fund, to move Kansas Department of Corrections employees from the regular State Group to the Kansas Police and Firemen's Retirement System (KP&F);
 - Add \$4.0 million to the State Water Plan Fund, including \$3.0 million from the State General Fund and \$1.0 million from the Economic Development Initiatives Fund to support water projects; for watershed conservation best practices implementation (\$900,000), for streambank stabilization (\$800,000), for harmful algae bloom pilot (\$450,000), for irrigation technology adoption (\$300,000), and for various other projects (\$1.6 million) for the Water Office;
 - Add \$2.0 million, all from the Motor Vehicle Operating Fund, and add language to transfer \$2.0 million from the State Highway Fund to the Motor Vehicle Operating Fund, for expenditures related to the implementation of and production costs for digital license plate conversion and distribution beginning in August 2018 for the Department of Revenue;
 - Add \$750,000, including \$375,000 from the State General Fund, for a feasibility study to study the replacement of child welfare information systems for FY 2019. The feasibility study is required for the federal matching funds and will provide information on which systems need to be replaced and the anticipated replacement cost for the Department for Children and Families;
 - Delete \$3.0 million, all from the State General Fund, for a dental school for the University of Kansas Medical Center;
 - Delete \$689,335, all from the State General Fund, to not adjust assigned counsel expenditures to reflect Fall 2017 consensus caseloads projections for the Board of Indigents' Defense Services; and
 - Delete \$500,000, including \$285,000 from the State General Fund, for a top-to-bottom review of the Department for Children and Families and consider adding the funding at Omnibus.

COMPARISON OF FY 2017 - FY 2019 RECOMMENDED EXPENDITURES
House Appropriations Profile (Incorporates HB 2466, HB 2467, and HB 2468)
As of Monday, March 26, 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
House Appropriations Rec. FY 2018 Budget	<u>6,657,248,233</u>	<u>16,319,613,865</u>	<u>40,071.9</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 385,555</u>	<u>\$ 10,139,333</u>	<u>(5.0)</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
House Appropriations Rec. FY 2019 Budget	<u>6,772,910,608</u>	<u>16,608,013,728</u>	<u>40,084.2</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ (126,034,456)</u>	<u>\$ (236,946,637)</u>	<u>(3.0)</u>
Two -Year Change from Gov. Rec.	\$ (125,648,901)	\$ (226,807,304)	

STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
House Appropriations Profile
As of Monday, March 26, 2018

	<u>Actual FY 2017</u>	<u>HAP Rec. FY 2018</u>	<u>HAP Rec. FY 2019</u>
Beginning Balance	\$ 37.1	\$ 108.5	\$ 266.1
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	-	(0.2)	(11.5)
Adjusted Receipts	<u>6,347.9</u>	<u>6,814.8</u>	<u>6,771.1</u>
Total Available	\$ <u>6,385.0</u>	\$ <u>6,923.3</u>	\$ <u>7,037.2</u>
Less Expenditures	6,276.5	6,657.2	6,772.9
Ending Balance	<u>\$ 108.5</u>	<u>\$ 266.1</u>	<u>\$ 264.3</u>
Ending Balance as a % of Expenditures	1.7%	4.0%	3.9%

**State General Fund Revenue Adjustments
House Appropriations Committee
As of Monday, March 26, 2018**

FY 2018:

Transfer to State Water Plan Fund \$ (200,000)

FY 2019:

Transfer from the Board of Regents Fee Fund \$ 535,000
Transfer to State Water Plan Fund (3,000,000)
Reduce transfer from EDIF (1,000,000)
Transfer from Insurance Service Regulation Fund (8,000,000)
Total FY 2019 \$ (11,465,000)

Total FY 2017 through FY 2019 \$ (11,665,000)

House 2018 Appropriations Bill: HB 2468

(Reflects House Committee Adjustments for FY 2018, FY 2019, FY 2020, FY 2021, FY 2022, FY 2023, and FY 2024)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
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
2. Add \$12,500, all from special revenue funds, to fund Administrative Clinical Alerts for the Prescription Drug Monitoring Program in FY 2018.	0	12,500	12,500	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$132,500</i>	<i>\$132,500</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Add \$138,104, all from the State General Fund, for a 2.5 percent salary adjustment for public defenders and support staff in FY 2018.	138,104	0	138,104	0.0
2. Add \$25,000, all from the State General Fund, for increased health insurance costs in the Legal Services for Prisoners program in FY 2018.	25,000	0	25,000	0.0
3. Delete \$37,436, all from the State General Fund, to not adjust assigned counsel expenditures to reflect Fall 2017 consensus caseloads projections in FY 2018.	(37,436)	0	(37,436)	0.0
4. Add language authorizing the agency to classify public defenders based on the level of cases to which such public defenders are assigned in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$125,668</i>	<i>\$0</i>	<i>\$125,668</i>	<i>0.0</i>
<u>Kansas Human Rights Commission</u>				
1. Add \$13,005, all from federal funds, to equalize salaries for classified employees who did not receive a pay increase under the 2017 legislative pay plan in FY 2018.	0	13,005	13,005	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$13,005</i>	<i>\$13,005</i>	<i>0.0</i>
<u>Office of Information and Technology Services</u>				
1. Add \$1.4 million, all from the State General Fund, for information technology modernization in FY 2018.	1,423,129	0	1,423,129	0.0
<i>Agency Subtotal</i>	<i>\$1,423,129</i>	<i>\$0</i>	<i>\$1,423,129</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 in FY 2018.	(283,000)	0	(283,000)	(3.0)
2. Delete \$200,000, all from the State General Fund, for event setup and maintenance in the Statehouse in FY 2018.	(200,000)	0	(200,000)	0.0
3. Add language to combine the Capitol Complex, Statehouse and Cedar Crest, and the Judicial Center Rehabilitation and Repair Funds provided the Department of Administration prioritizes repairs to the Judicial Center in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$483,000)</i>	<i>\$0</i>	<i>(\$483,000)</i>	<i>(3.0)</i>
<u>Department of Revenue</u>				
1. Add \$2.0 million, all from the Motor Vehicle Operating Fund, and add language to transfer \$2.0 million from the State Highway Fund to the Motor Vehicle Operating Fund in FY 2018, for expenditures related to the implementation of and production costs for digital license plate conversion and distribution beginning in August 2018.	0	2,000,000	2,000,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,000,000</i>	<i>\$2,000,000</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add \$134,258, all from the State General Fund, for emergency response positions in FY 2018.	134,258	0	134,258	0.0
<i>Agency Subtotal</i>	<i>\$134,258</i>	<i>\$0</i>	<i>\$134,258</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 Health and Environment - Health Care Finance</u>				
1. Add \$5.9 million, all from the State General Fund, for the Medicaid regular medical program for the teaching hospitals associated with the Wichita Center for Graduate Medical Education (WCGME) program in FY 2018.	5,900,000	0	5,900,000	0.0
2. Add language in FY 2018 to address concerns with the federal Medicaid institutions for mental disease (IMD) exclusion, behavioral health access, and telehealth options.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$5,900,000</i>	<i>\$0</i>	<i>\$5,900,000</i>	<i>0.0</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. 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
2. Add language creating separate line items in appropriations bills for each community crisis center location in FY 2018.	0	0	0	0.0
3. 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
<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. Delete \$36,548, including \$29,604 from the State General Fund, in FY 2018 for the protective investigator position added by the Governor to leave funding for one quarter of FY 2018. Further, add language lapsing any of the State General Fund moneys not expended for this purpose.	(29,604)	(6,944)	(36,548)	0.0
2. Delete \$900,000, including \$515,000 from the State General Fund, in FY 2018 for a top-to-bottom review of the agency to be reviewed at Omnibus.	(515,000)	(385,000)	(900,000)	0.0
<i>Agency Subtotal</i>	<i>(\$544,604)</i>	<i>(\$391,944)</i>	<i>(\$936,548)</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>Osawatomie State Hospital</u>				
1. Delete \$4.1 million, all from the State General Fund, and add \$4.1 million, all from the federal Title XIX Fund, to more closely match the agency's revised projections for federal revenue from February 14, 2018, in FY 2018.	(4,097,584)	4,097,584	0	0.0
<i>Agency Subtotal</i>	<i>(\$4,097,584)</i>	<i>\$4,097,584</i>	<i>\$0</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Delete \$3.7 million, all from the State General Fund, and add \$3.7 million, all from the federal Title XIX Fund, to more closely match the agency's revised projections for federal revenue in FY 2018.	(3,744,086)	3,744,086	0	0.0
2. Add \$1.3 million, all from the State General Fund, for increased expenditures for the Sexual Predator Treatment Program Reintegration Units in FY 2018.	1,259,699	0	1,259,699	0.0
3. Delete 2.0 FTE positions for the Sexual Predator Treatment Program Reintegration Units in FY 2018. The agency states it is able to use 2.0 FTE positions currently vacant and unfunded in FY 2018.	0	0	0	(2.0)
4. Combine the Sexual Predator Treatment Program account of the State General Fund and the Sexual Predator Treatment Program Reintegration account of the State General Fund in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$2,484,387)</i>	<i>\$3,744,086</i>	<i>\$1,259,699</i>	<i>(2.0)</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Add \$55,000, all from the State General Fund, to increase funding for the Technical Education Incentive to fully fund the cost for Career and Technical Education credentialing tests in FY 2018.	55,000	0	55,000	0.0
<i>Agency Subtotal</i>	<i>\$55,000</i>	<i>\$0</i>	<i>\$55,000</i>	<i>0.0</i>
<u>Kansas Correctional Industries</u>				
1. Add \$240,000, all from special revenue funds for construction of a powder coating facility in FY 2018.	0	240,000	240,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$240,000</i>	<i>\$240,000</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Add \$562,500, including \$140,625 from the State General Fund, for a pre-disaster Mitigation Administrative Grant in FY 2018.	140,625	421,875	562,500	0.0
2. Add \$250,000, all from the State General Fund, for Crisis City HVAC replacement in FY 2018.	250,000	0	250,000	0.0
3. Delete \$134,205, including \$33,550 from the State General Fund, to reduce by half the full year salaries of five new positions that were requested by the agency and recommended by the Governor in FY 2018. Add language that any of this reduced amount not expended for these positions due to the inability to fill any of the positions or delays be lapsed back into the State General Fund in FY 2018.	(33,550)	(100,655)	(134,205)	0.0
<i>Agency Subtotal</i>	<i>\$357,075</i>	<i>\$321,220</i>	<i>\$678,295</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add language to transfer \$200,000 from the State General Fund to the State Water Plan Fund for water related projects in FY 2018.	0	0	0	0.0
2. Add \$200,000, all from the State Water Plan Fund, for the Milford Lake Regional Conservation Partnership Program project in FY 2018.	0	200,000	200,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Delete \$618,000, all from special revenue funds, for the Emporia Research Lab in FY 2018.	0	(618,000)	(618,000)	0.0
2. Add language allowing natural resource officers of the Kansas Department of Wildlife, Parks and Tourism to progress within the existing pay structure without requirement to transfer into the unclassified service in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$618,000)</i>	<i>(\$618,000)</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Establish a task force to perform an in-depth analysis of: the current structure of the State Highway Fund as it relates to the overall needs of the state budget; a vision for the future of transportation in Kansas; recommendations to the legislature regarding the transportation needs of the state; and appropriate funding of the State Highway Fund.	0	0	0	0.0
2. Add language limiting the remaining \$200.0 million in bonding authority over the course of FY 2018 and FY 2019, to apply to net proceeds of bond issuance and not solely the principal amount of the bond issuance 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	\$385,555	\$9,753,778	\$10,139,333	(5.0)

FY 2019

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>0.0</i>
<u>Legislative Coordinating Council</u>				
1. Add \$21,598, all from the State General Fund, to allow for a salary increase for FY 2019.	21,598	0	21,598	0.0
<i>Agency Subtotal</i>	<i>\$21,598</i>	<i>\$0</i>	<i>\$21,598</i>	<i>0.0</i>
<u>Legislature</u>				
1. Add \$131,426, all from the State General Fund, to allow for a salary increase for FY 2019. This addition would provide funding for the Legislative Office of Information Systems and Leadership staff but would not include Legislators.	131,426	0	131,426	0.0
<i>Agency Subtotal</i>	<i>\$131,426</i>	<i>\$0</i>	<i>\$131,426</i>	<i>0.0</i>
<u>Legislative Research Department</u>				
1. Add \$145,058, all from the State General Fund, to allow for a salary increase for FY 2019.	145,058	0	145,058	0.0
<i>Agency Subtotal</i>	<i>\$145,058</i>	<i>\$0</i>	<i>\$145,058</i>	<i>0.0</i>
<u>Revisor of Statutes</u>				
1. Add \$111,595, all from the State General Fund, to allow for a salary increase for FY 2019.	111,595	0	111,595	0.0
2. Add \$360,000, all from the State General Fund, to provide funding for publication of hard bound Volume 5 and Volume 5A of the Kansas Statutes Annotated.	360,000	0	360,000	0.0
<i>Agency Subtotal</i>	<i>\$471,595</i>	<i>\$0</i>	<i>\$471,595</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
1. Add \$90,323, all from the State General Fund, to allow for a salary increase for FY 2019.	90,323	0	90,323	0.0
<i>Agency Subtotal</i>	<i>\$90,323</i>	<i>\$0</i>	<i>\$90,323</i>	<i>0.0</i>
<u>Insurance Department</u>				
1. Delete \$100,000, all from the Insurance Department Rehabilitation and Repair Fund, to replace the first floor carpet of the Kansas Insurance Department building for FY 2019.	0	(100,000)	(100,000)	0.0
2. Delete language contained in 2017 Senate Sub. for HB 2002, Section 44(c), to reduce the transfer from the Insurance Department Service Regulation Fund to the State General Fund by \$8.0 million for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$100,000)</i>	<i>(\$100,000)</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Add \$138,104, all from the State General Fund, for a 2.5 percent salary adjustment for public defenders and support staff for FY 2019.	138,104	0	138,104	0.0
2. Add \$25,000, all from the State General Fund, for increased health insurance costs in the Legal Services for Prisoners program for FY 2019.	25,000	0	25,000	0.0
3. Delete \$689,335, all from the State General Fund, to not adjust assigned counsel expenditures to reflect Fall 2017 consensus caseloads projections for FY 2019.	(689,335)	0	(689,335)	0.0
4. Add language authorizing the agency to classify public defenders based on the level of cases to which such public defenders are assigned for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$526,231)</i>	<i>\$0</i>	<i>(\$526,231)</i>	<i>0.0</i>
<u>Kansas Human Rights Commission</u>				
1. Add \$13,168, all from federal funds, to equalize salaries for classified employees who did not receive a pay increase under the 2017 legislative pay plan for FY 2019.	0	13,168	13,168	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$13,168</i>	<i>\$13,168</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. Add \$7.3 million, all from the State General Fund, for information technology modernization for FY 2019.	7,302,609	0	7,302,609	0.0

<i>Agency Subtotal</i>	<i>\$7,302,609</i>	<i>\$0</i>	<i>\$7,302,609</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Delete \$200,000, all from the State General Fund, for event setup and maintenance in the Statehouse for FY 2019.	(200,000)	0	(200,000)	0.0
2. 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)
3. Add language to combine the Capitol Complex, Statehouse and Cedar Crest, and the Judicial Center Rehabilitation and Repair Funds provided the Department of Administration prioritizes repairs to the Judicial Center for FY 2019.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>(\$483,000)</i>	<i>\$0</i>	<i>(\$483,000)</i>	<i>(3.0)</i>
<u>Department of Revenue</u>				
1. Add \$2.0 million, all from the Motor Vehicle Operating Fund, and add language to transfer \$2.0 million from the State Highway Fund to the Motor Vehicle Operating Fund for FY 2019, for expenditures related to the implementation of and production costs for digital license plate conversion and distribution beginning in August 2018.	0	2,000,000	2,000,000	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,000,000</i>	<i>\$2,000,000</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Add \$260,000, all from the Economic Development Initiatives Fund, to the Older Kansans Employment Program (OKEP) for total program expenditures of \$502,540 for FY 2019.	0	260,000	260,000	0.0
2. Add \$77,000, all from the Economic Development Initiatives Fund, to the Kansas International Trade Show Assistance Program for total program expenditures of \$150,000 for FY 2019.	0	77,000	77,000	
3. Add \$65,643, all from the Economic Development Initiatives Fund, for the Innovative Growth Program for FY 2019.	0	65,643	65,643	0.0
4. Delete \$260,000, all from Economic Development Initiatives Fund, in the Registered Apprenticeship Program for total program expenditures of \$740,000 for FY 2019.	0	(260,000)	(260,000)	0.0
5. Delete \$77,000, all from the Economic Development Initiatives Fund, in the agency Operating Grant account for total expenditures of \$7.5 million for FY 2019.	0	(77,000)	(77,000)	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$65,643</i>	<i>\$65,643</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add \$137,024, all from the State General Fund, for the agency's requested supplemental emergency response positions for FY 2019.	137,024	0	137,024	0.0

<i>Agency Subtotal</i>	<i>\$137,024</i>	<i>\$0</i>	<i>\$137,024</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 \$5.9 million, including \$4.3 million from the State General Fund, of which \$3.0 million from the State General Fund is for the first half of the fiscal year for the teaching hospitals associated with the Wichita Center for Graduate Medical Education (WCGME) and the remaining \$1.3 million from the State General Fund is for the Medicaid regular medical program for increased Graduate Medical Education (GME) funding to hospitals currently receiving GME, resulting in a federal match of \$1.7 million for FY 2019.	4,250,000	1,650,000	5,900,000	0.0
3. Delete \$2.3 million, including \$1.0 million from the State General Fund, for Graduate Medical Education (GME) start-up funding for FY 2019.	(1,000,000)	(1,299,379)	(2,299,379)	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 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
5. 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
<i>Agency Subtotal</i>	<i>\$3,402,600</i>	<i>\$623,221</i>	<i>\$4,025,821</i>	<i>0.0</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. Add \$9.4 million, including \$4.6 million from the State General Fund, for an increase in nursing facility reimbursement rates to bring the rate increase for nursing facilities to a 4.25 percent increase for FY 2019.	4,563,301	4,826,708	9,390,009	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 the Kansas Department for Aging and Disability Services to provide a rate increase for nursing facilities of a different amount to be spread evenly per facility rather than through a rebasing method using past cost reports 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 \$3.0 million, including \$1.3 million from the State General Fund, to fund a policy change to allow retroactive cost reimbursements to the date of Medicaid Home and Community Based Services application for individuals residing in an adult care home for FY 2019.	1,347,000	1,653,000	3,000,000	0.0
5. Add \$4.8 million, including \$2.2 million from the State General Fund, for supported behavioral health housing services projects for individuals for FY 2019.	2,200,000	2,600,000	4,800,000	0.0
6. Add \$800,000, all from the State General Fund, for inpatient medical detox services through the Community Crisis Center in Sedgwick County for FY 2019.	800,000	0	800,000	0.0
7. Add \$500,000, all from the State General Fund, to be used as 100.0 percent matching grants for cities developing and finalizing more comprehensive behavioral health plans including space and facility need for FY 2019.	500,000	0	500,000	0.0
8. Add \$200,000, 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.	200,000	0	200,000	0.0
9. Add \$116,200, all from the State General Fund, to contract with the Association of Community Mental Health Centers of Kansas to fund a statewide Train the Trainer course for Mental Health First Aid training for FY 2019.	116,200	0	116,200	0.0
10. Add language that no community crisis center receiving funding from Kansas Department for Aging and Disability Services in FY 2018 shall receive less funding for base services for FY 2019.	0	0	0	0.0
11. Add language creating separate line items in appropriations bills for each community crisis center location for FY 2019.	0	0	0	0.0
12. 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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<i>Agency Subtotal</i>	<i>\$14,511,110</i>	<i>\$13,864,317</i>	<i>\$28,375,427</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. Delete \$500,000, including \$285,000 from the State General Fund, for a top-to-bottom review of the agency to be reviewed at Omnibus for FY 2019.	(285,000)	(215,000)	(500,000)	0.0
2. Add \$750,000, including \$375,000 from the State General Fund, for a feasibility study to study the replacement of child welfare information systems for FY 2019. The feasibility study is required for the federal matching funds and will provide information on which systems need to be replaced and the anticipated replacement cost.	375,000	375,000	750,000	0.0
3. Add \$350,000, all from the State General Fund, to assist with diligent recruitment and retention of foster homes for FY 2019.	350,000	0	350,000	0.0
<i>Agency Subtotal</i>	<i>\$440,000</i>	<i>\$160,000</i>	<i>\$600,000</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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$88,022)</i>	<i>(\$88,022)</i>	<i>0.0</i>
<u>Parsons State Hospital</u>				
1. Add \$793,000, all from the State General Fund, to provide funding for 17.0 FTE support staff positions due to the hospital experiencing an increased number of patients requiring one-to-one or two-to-one care for extended periods of time for FY 2019. The agency will use the funding to fill vacant unfunded FTE positions, so no additional FTE positions need to be added.	793,000	0	793,000	0.0
<i>Agency Subtotal</i>	<i>\$793,000</i>	<i>\$0</i>	<i>\$793,000</i>	<i>0.0</i>
<u>Osawatomic State Hospital</u>				
1. Add \$2.6 million, all from the State General Fund, and delete \$2.6 million, all from the federal Title XIX Fund, to more closely match the agency's revised projections for federal revenue on February 14, 2018, for FY 2019.	2,608,737	(2,608,737)	0	0.0
<i>Agency Subtotal</i>	<i>\$2,608,737</i>	<i>(\$2,608,737)</i>	<i>\$0</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Delete \$251,246, all from the State General Fund, and add \$251,246, all from the federal Title XIX Fund, to more closely match the agency's revised projections for federal revenue for FY 2019.	(251,246)	251,246	0	0.0
2. Combine the Sexual Predator Treatment Program account of the State General Fund and the Sexual Predator Treatment Program Reintegration account of the State General Fund for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$251,246)</i>	<i>\$251,246</i>	<i>\$0</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 for FY 2019. 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 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
3. Transfer \$535,000 from the Private and Out-of-State Postsecondary Educational Institution Fee 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>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>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Education</u>				
1. Delete \$178.9 million, including \$157.1 million from the State General Fund, to restore the agency's budget to the amount approved by the 2017 Legislature for FY 2019.	(157,104,498)	(21,756,983)	(178,861,481)	0.0
2. Delete \$96.6 million, all from special revenue funds, to eliminate the State Highway Fund transfer to the Kansas State Department of Education for the transportation weighting of State Foundation Aid for FY 2019.	0	(96,600,000)	(96,600,000)	0.0
3. Delete \$10.0 million, all from special revenue funds, to eliminate the State Highway Fund transfer to the Kansas State Department of Education for special education transportation for FY 2019.	0	(10,000,000)	(10,000,000)	0.0
4. Delete \$650,000, all from special revenue funds, to eliminate the State Highway Fund transfer to the Kansas State Department of Education for career and technical education transportation for FY 2019.	0	(650,000)	(650,000)	0.0
<i>Agency Subtotal</i>	<i>(\$157,104,498)</i>	<i>(\$129,006,983)</i>	<i>(\$286,111,481)</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add \$5.2 million, all from the State General Fund, to move Kansas Department of Corrections employees from the regular State Group to the Kansas Police and Firemen's Retirement System (KP&F) for FY 2019.	5,200,000	0	5,200,000	0.0
<i>Agency Subtotal</i>	<i>\$5,200,000</i>	<i>\$0</i>	<i>\$5,200,000</i>	<i>0.0</i>
<u>Kansas Correctional Industries</u>				
1. Delete \$73,700, all from special revenue funds, for a new grain trailer for FY 2019.	0	(73,700)	(73,700)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$73,700)</i>	<i>(\$73,700)</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. Add \$250,000, all from the State General Fund, for an animal traceability pilot study for FY 2019.	250,000	0	250,000	0.0
4. Delete \$177,429, all from the State General Fund, for three environment scientist positions for FY 2019.	(177,429)	0	(177,429)	0.0
5. Delete \$62,334, all from the Economic Development Initiatives Fund, for Agriculture Marketing for FY 2019.	0	(62,334)	(62,334)	0.0
<i>Agency Subtotal</i>	<i>\$75,439</i>	<i>(\$62,334)</i>	<i>\$13,105</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add language to transfer \$3.0 million from the State General Fund to the State Water Plan Fund for FY 2019.	0	0	0	0.0
2. Add language to transfer \$1.0 million from the Economic Development Initiatives Fund to the State Water Plan Fund for FY 2019, and add language reducing the amount of the transfer from the Economic Development Initiatives Fund into the State General Fund by \$1.0 million for FY 2019.	0	0	0	0.0
3. Add \$900,000, all from the State Water Plan Fund, for watershed conservation best practices implementation for FY 2019.	0	900,000	900,000	0.0
4. Add \$800,000, all from the State Water Plan Fund, for streambank stabilization for FY 2019.	0	800,000	800,000	0.0
5. Add \$450,000, all from the State Water Plan Fund, for a harmful algae bloom pilot project for FY 2019.	0	450,000	450,000	0.0
6. Add \$300,000, all from the State Water Plan Fund, for irrigation technology adoption for FY 2019.	0	300,000	300,000	0.0
7. Add \$250,000, all from the State Water Plan Fund, for Water Vision education 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>
8. 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
9. Add \$175,000, all from the State Water Plan Fund, to fund 2.0 FTE positions for water conservation area coordinators for FY 2019.	0	175,000	175,000	0.0
10. Add \$150,000, all from the State Water Plan Fund, for crop research on sorghum for FY 2019.	0	150,000	150,000	0.0
11. Add \$150,000, all from the State Water Plan Fund, for bathymetry research for FY 2019.	0	150,000	150,000	0.0
12. Add \$100,000, all from the State Water Plan Fund, for streambank effectiveness research for FY 2019.	0	100,000	100,000	0.0
13. Add \$100,000, all from the State Water Plan Fund, for harmful algae bloom research for FY 2019.	0	100,000	100,000	0.0
14. Add \$100,000, all from the State Water Plan Fund, for on-site technical assistance to water users for FY 2019.	0	100,000	100,000	0.0
15. Add \$100,000, all from the State Water Plan Fund, for water technology farms for FY 2019.	0	100,000	100,000	0.0
16. 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
17. Add \$50,000, all from the State Water Plan Fund, for Kansas alluvial monitoring research for FY 2019.	0	50,000	50,000	0.0
18. Add \$50,000, all from the State Water Plan Fund, for an Equus Beds chloride plume project for FY 2019.	0	50,000	50,000	0.0
19. Add \$25,000, all from the State Water Plan Fund, for lake restoration for FY 2019.	0	25,000	25,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add language allowing natural resource officers of the Kansas Department of Wildlife, Parks and Tourism to progress within the existing pay structure without requirement to transfer into the unclassified service 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. Delete \$102.3 million in transfers from the State Highway Fund to the Kansas Department of Education for FY 2019 including: Technical Education Transportation (\$650,000); Transportation Weighting (\$96.6 million); and Transportation of Special Education Students (\$5.0 million). Recommend that the House Appropriations Committee add \$102.25 million from the State General Fund, to the Department of Education to replace funding for these deleted transfers for FY 2019. Review this recommendation at Omnibus.	0	0	0	0.0
2. Add language limiting the remaining \$200.0 million in bonding authority over the course of FY 2018 and FY 2019, to apply to net proceeds of bond issuance and not solely the principal amount of the bond issuance 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>
TOTAL	(\$126,034,456)	(\$110,912,181)	(\$236,946,637)	(3.0)

Children's Initiatives Fund

FY 2017 - FY 2019

House Committee Recommendation as of March 20, 2018

	Actual FY 2017	Final Approved FY 2018	Gov Rec FY 2018	House Committee Adjustments FY 2018	Final Approved FY 2019	Gov Rec FY 2019	House 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	(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>(14,850,000)</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	(2,343,930)
Early Childhood Block Grants - Autism	43,047	43,047	43,047	-	43,047	50,000	(6,953)
Child Care Quality Initiative	430,466	430,466	430,466	-	430,466	500,000	(69,534)
<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>\$ (2,420,417)</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>\$ (17,270,417)</u>
TOTAL	\$ 34,504,687	\$ 41,751,540	\$ 41,760,794	\$ -	\$ 41,751,688	\$ 59,135,916	\$ (17,270,417)

	Actual FY 2017	Final Approved FY 2018	Gov Rec FY 2018	House Committee Adjustments FY 2018	Final Approved FY 2019	Gov Rec FY 2019	House 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	\$ 44,222,140	\$ 42,250,159	\$ 42,250,159	\$ 42,250,159	\$ 42,250,307	\$ 59,135,916	\$ 59,135,916
Less: Expenditures	34,504,687	41,751,540	41,760,794	41,760,794	41,751,688	59,135,916	41,865,499
Transfer Out to State General Fund	9,218,834	-	-	-	-	-	-
ENDING BALANCE	\$ 498,619	\$ 498,619	\$ 489,365	\$ 489,365	\$ 498,619	\$ -	\$ 17,270,417

** 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.

ECONOMIC DEVELOPMENT INITIATIVES FUND

FY 2017 - FY 2019

2018 Session

House Committee Recommendation

Agency/Program	Actuals FY 2017	Governor's Rec. FY 2018	House Comm. Adj. FY 2018	House Comm. Rec. FY 2018	Governor's Rec. FY 2019	House Comm. Adj. FY 2019	House Comm. Rec. FY 2019
Department of Commerce							
Operating Grant	\$ 7,622,318	\$ 8,024,824	\$ -	\$ 8,024,824	\$ 7,601,685	\$ (77,000)	\$ 7,524,685
Older Kansans Employment Program	228,657	277,954	-	277,954	242,540	260,000	502,540
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	(260,000)	740,000
Kansas International Trade Show Assistance Prog.	-	-	-	-	-	77,000	77,000
Innovation Growth Program	-	-	-	-	-	65,643	65,643
Public Broadcasting Grants	500,000	500,000	-	500,000	500,000	-	500,000
Subtotal - Commerce	\$ 9,917,437	\$ 10,664,512	\$ -	\$ 10,664,512	\$ 11,177,324	\$ 65,643	\$ 11,242,967
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	\$ (62,334)	\$ 1,000,000
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	\$ -	\$ 21,344,179	\$ 21,741,166	\$ 3,309	\$ 21,744,475
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	-	-	-	-	-	1,000,000	1,000,000
State General Fund	22,995,289	20,130,000	-	20,130,000	19,200,000	(1,000,000)	18,200,000
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	\$ -	\$ 43,474,179	\$ 42,941,166	\$ 3,309	\$ 42,944,475
EDIF Resource Estimate							
Beginning Balance	\$ 3,630,051	\$ 1,404,654	\$ -	\$ 1,404,654	\$ 437,475	\$ -	\$ 437,475
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	\$ -	\$ 42,944,475
Less: Expenditures and Transfers	44,811,988	43,474,179	-	43,474,179	42,941,166	3,309	42,944,475
ENDING BALANCE	\$ 1,404,654	\$ 437,475	\$ -	\$ 437,475	\$ 3,309	\$ -	\$ -

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

STATE WATER PLAN FUND
House Appropriations Committee - 2018 Session

	Governor's Rec. FY 2018	House Committee FY 2018	House Total FY 2018	Governor's Rec. FY 2019	House Committee FY 2019	House 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	100,000	425,000
Streamgaging	350,000	-	350,000	431,282	-	431,282
Streambank Stabilization	1,000,000	-	1,000,000	-	800,000	800,000
KS River Alluvial Aquifer	100,000	-	100,000	-	50,000	50,000
Reservoir Bathymetric Surveys	100,000	-	100,000	-	150,000	150,000
Best Management Practices	-	-	-	-	900,000	900,000
Harmful Algae Bloom Pilot	-	-	-	-	450,000	450,000
Irrigation Technology	-	-	-	-	300,000	300,000
Milford Lake RCPP	-	200,000	200,000	-	200,000	200,000
Water Vision Education	-	-	-	-	250,000	250,000
Water Conservation Area	-	-	-	-	175,000	175,000
Crop Research-Sorghum	-	-	-	-	150,000	150,000
Crop Research-Hemp	-	-	-	-	-	-
Streambank Stabilization	-	-	-	-	100,000	100,000
Harmful Algae Bloom Research	-	-	-	-	100,000	100,000
Water Technology Farms	-	-	-	-	100,000	100,000
Equus Beds Chloride Plume	-	-	-	-	50,000	50,000
Santa Fe Lake Restoration and	-	-	-	-	25,000	25,000
Interstate Water Compact	-	-	-	-	-	-
WRAPS	-	-	-	-	-	-
Water Resource Planner	-	-	-	-	100,000	100,000
SUBTOTAL - Kansas Water Office	\$ 2,979,197	\$ 200,000	\$ 3,179,197	\$ 1,556,282	\$ 4,000,000	\$ 5,556,282
KU - Geological Survey	\$ 26,841	\$ -	\$ 26,841	\$ 26,841	\$ -	\$ 26,841
Grand Total Expenditures	\$ 12,682,652	\$ 200,000	\$ 12,882,652	\$ 11,579,930	\$ 4,000,000	\$ 15,579,930

	Governor's Rec. FY 2018	House Committee FY 2018	House Total FY 2018	Governor's Rec. FY 2019	House Committee FY 2019	House 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	200,000	1,400,000	-	3,000,000	3,000,000
Economic Dev. Fund Transfer	-	-	-	-	1,000,000	1,000,000
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	\$ 200,000	\$ 13,022,150	\$ 11,693,673	\$ 4,000,000	\$ 15,693,673
Total Expenditures	\$ 12,682,652	\$ 200,000	\$ 12,882,652	\$ 11,579,930	\$ 4,000,000	\$ 15,579,930
ENDING BALANCE	\$ 139,498	\$ -	\$ 139,498	\$ 113,743	\$ -	\$ 113,743