

BILL EXPLANATION FOR 2018 SUBSTITUTE FOR HOUSE BILL No. 2365

Sub. for HB 2365 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 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 \$56.9 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 Osawatimie State Hospital that resulted from the federal Medicaid decertification period.

House Appropriations Committee Adjustments

In FY 2018, the House Appropriations Committee recommends expenditures of \$16.3 billion, including \$6.7 billion from the State General Fund. The recommendation is an all funds increase of \$7.4 million and a State General Fund decrease of \$504,196 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 \$1.3 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 to the implementation of and production costs for digital license plate conversion and distribution beginning in August 2018 for the Department of Revenue;
- 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; and
- Add language to prohibit the agency and other agencies from taking action on KanCare 2.0 without express legislative authorization.

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 \$7.1 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 \$118.6 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 \$5.0 million of the State Highway Fund transfer to the Kansas Department of Education for special education transportation with State General Fund moneys, \$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.

The Governor's first budget amendment added \$82.0 million, all from the State General Fund, for KPERS School contributions to reduce the \$194.0 million in deferred contributions to \$112.0 million. The addition of those funds would reduce the amortization payments beginning in FY 2020.

House Appropriations Committee Adjustments

In FY 2019, the House Appropriations Committee recommends expenditures of \$16.9 billion, including \$7.1 billion from the State General Fund. The recommendation is an increase of \$72.8 million, including \$129.1 million from the State General Fund, above the Governor's recommendation for FY 2019. The House Appropriations 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 \$117.1 million, including \$107.2 million from the State General Fund, to delete portions of the Governor's recommendation;
 - Adopt GBA No. 1, Item 11 for \$82.0 million, all from the State General Fund, and add \$112.0 million, all from the State General Fund, to make the full \$194.0 million deferred KPERS payment;
 - Add \$7.0 million, including \$8.4 million from the State General Fund, to adopt the Spring 2018 education consensus estimates;
 - Add \$62.3 million, all from the State General Fund, to replace a portion of the State Highway Fund transfers; and
 - Delete \$51.6 million, all from special revenue funds, to reduce the State Highway Fund transfer to the Kansas State Department of Education for the transportation weighting of State Foundation Aid.

- *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 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; and
 - 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.

- *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;
 - Add \$2.5 million, all from the State General Fund, 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;
 - Delete \$2.3 million, including \$1.0 million from the State General Fund, for GME start-up funding;
 - Require the 4.0 percent Medicaid rate increase to hospital providers be reflected in the hospital Medicaid fee schedule;
 - Prohibit the transfer of \$11.5 million from the Health Care Access Improvement (HCAI) Fund 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 OITS;
- Add \$7.6 million, all from the State General Fund, for salary adjustments for all Judicial Branch employees, which includes a 2.5 percent salary increase for judges and justices;
- 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 including watershed conservation best practices implementation (\$900,000), streambank stabilization (\$800,000), harmful algae bloom pilot (\$450,000), irrigation technology adoption (\$300,000), and various other projects (\$1.6 million) for the Water Office;
- Add \$12.0 million, all from the State General Fund, to partially restore the 4.0 percent reduction to the Board of Regents and state university budgets;
- 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 \$3.0 million, all from the State General Fund, for a dental school for the University of Kansas Medical Center;
- Adopt in part, GBA No. 1, Item 8 to add \$175,000 for livestock waste management for FY 2019, including \$125,000 to fund 1.0 FTE position for an engineer and \$50,000 for contractual services;
- Do not adopt GBA No. 1. Item 5, to add \$1.6 million, including \$1.5 million from the State General Fund, to provide salary increases for child protection professionals;
- 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; and
- Add language to lapse any State General Fund appropriations contained within the 2018 Omnibus Appropriations bill; excluding, appropriations for K-12 funding, human services caseloads, debt service, and the Department of Corrections, if the Supreme Court ruling in *Gannon v. State* holds that any portion of 2018 Sub. for SB 423 is unconstitutional or not reasonably calculated to have all Kansas Public Education students achieve statutorily required standards, or fails to meet the adequacy requirement.

COMPARISON OF FY 2017 - FY 2019 RECOMMENDED EXPENDITURES

House Appropriations Profile (Incorporates HB 2582 - Claims Bill, Sub for SB 423 - Education Bill and HB 2468 - Mega Appropriations Bill, Sub for HB 2365)

As of Thursday, April 26, 2018

FY 2018:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,700,210,058	\$ 16,309,474,532	40,076.9
House Appropriations Rec. FY 2018 Budget	6,699,705,862	16,316,869,693	40,071.9
<i>Difference From Governor's Recommendation</i>	<u>\$ (504,196)</u>	<u>\$ 7,395,161</u>	<u>(5.0)</u>
FY 2019:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 7,053,329,032	\$ 16,844,960,365	40,087.2
House Appropriations Rec. FY 2019 Budget	7,182,789,929	16,917,787,247	40,084.2
<i>Difference From Governor's Recommendation</i>	<u>\$ 129,460,897</u>	<u>\$ 72,826,882</u>	<u>(3.0)</u>
Two -Year Change from Gov. Rec.	\$ 128,956,701	\$ 80,222,043	

STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES

**House Appropriations Profile
As of Thursday, April 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	\$ 440.7
Receipts (April 2018 Consensus)	6,149.5	6,912.1	7,100.1
Governor's Revenue Adjustments	-	1.2	(0.8)
PMIB Transfer	198.4	118.8	-
Legislative Receipt Adjustments	-	(0.2)	(16.5)
Adjusted Receipts	<u>6,347.9</u>	<u>7,031.9</u>	<u>7,082.8</u>
Total Available	\$ <u>6,385.0</u>	\$ <u>7,140.4</u>	\$ <u>7,523.5</u>
Less Expenditures	6,276.5	6,699.7	7,182.8
SB 423 - Education Bill	0.0	0.0	77.7
Ending Balance	<u>\$ 108.5</u>	<u>\$ 440.7</u>	<u>\$ 263.1</u>
Ending Balance as a % of Expenditures	1.7%	6.6%	3.7%

**State General Fund Revenue Adjustments
House Appropriations Committee
As of Thursday, April 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 to State School Safety Fund (5,000,000)
Transfer from Insurance Service Regulation Fund (8,000,000)
Total FY 2019 \$ (16,465,000)

Total FY 2017 through FY 2019 \$ (16,665,000)

House 2018 Appropriations Bill - HB 2365

(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. 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>\$163,104</i>	<i>\$0</i>	<i>\$163,104</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
2. Pay \$51,862, all from the Motor-Vehicle Fuel Tax Refund Fund, for refund requests submitted after the one-year statute of limitations in FY 2018.	0	51,862	51,862	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,051,862</i>	<i>\$2,051,862</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
2. Adopt GBA No. 1, Item 2, to add \$25,000, all from federal funds, for the Campus Sexual Assault Prevention Grant for FY 2019.	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>
3. Pay \$18,107, all from existing resources in the agency's State General Fund operations account, for claims against the State for partial reimbursement of expenses related to efforts to become licensed as a home health agency in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$134,258</i>	<i>\$0</i>	<i>\$134,258</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add EPA multi-purpose grant fund 3103 as a no limit fund (technical).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Health and Environment - Health 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
3. Adopt GBA No. 1, Item 1, to add \$9.4 million, including \$22.8 million from the State General Fund, for Human Service Consensus Caseloads in FY 2018.	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
4. Adopt GBA No. 1, Item 1, to add \$14.2 million, including \$11.8 million from the State General Fund, to fund the spring human services consensus caseload estimate in FY 2018.	0	0	0	0.0
5. Add language to require the agency to implement a change to the Medicaid Home and Community Based Services Traumatic Brain Injury (TBI) waiver to allow coverage for individuals with a documented brain injury acquired from a cause not already covered under the waiver, eliminate the requirement that individuals on the waiver must be at least 16 years old, and allow expenditures within existing resources to provide coverage for new individuals on the waiver 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 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
3. Adopt GBA No. 1, Item 1, to fund the spring human services consensus caseload estimate to add \$7.5 million, including \$5.9 million from the State General Fund, in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$544,604)</i>	<i>(\$391,944)</i>	<i>(\$936,548)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas 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 \$2.2 million, all from the State General Fund, and add \$2.2 million, all from the federal Title XIX Fund, to more closely match the agency's revised projections for federal revenue in FY 2018.	(2,207,544)	2,207,544	0	0.0
<i>Agency Subtotal</i>	<i>(\$2,207,544)</i>	<i>\$2,207,544</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>
<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>Fort Hays State University</u>				
1. Pay \$8,780, all from existing resources in the agency's State General Fund operations account, for claims against the state of medical expenses for personal injury 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>Emporia State University</u>				
1. Pay \$1,257, all from existing resources in the agency's State General Fund operations account, for claims against the state of personal property damage 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 \$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>Department of Corrections</u>				
1. Pay \$10,000, all from existing resources in the agency's State General Fund operations account, for claims against the state 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>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</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>Hutchinson Correctional Facility</u>				
1. Pay \$86.90, all from existing resources in the agency's State General Fund operations account, for claims against the state 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>Lansing Correctional Facility</u>				
1. Pay \$95.74, all from existing resources in the agency's State General Fund operations account, for claims against the state 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>El Dorado Correctional Facility</u>				
1. Pay \$54.59, all from existing resources in the agency's State General Fund operations account, for claims against the state 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>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
4. Do not adopt GBA No. 1, Item 4, and delete \$3.0 million, including \$2.8 million from the State General Fund, for additional disaster relief expenditures in FY 2018.	(2,817,227)	(226,215)	(3,043,442)	0.0
5. Pay \$10,567, all from existing resources in the agency's State General Fund operations account, for claims against the State for damage to personal property, in FY 2018.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>(\$2,460,152)</i>	<i>\$95,005</i>	<i>(\$2,365,147)</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Add \$250,000, all from the Kansas Highway Patrol Operations Fund, to acquire a use-of-force training simulator for the Kansas Highway Patrol Training Academy in FY 2018. Also, add proviso language transferring this amount from the State Highway Fund, and include proviso language that if the agency is able to acquire any grants for this purchase, that the current amount added and the transfer from the State Highway Fund shall be reduced by the aggregate amount of any such grants in FY 2018.	0	250,000	250,000	0.0
2. Add \$11,834, all from the Kansas Highway Patrol (KHP) Operations Fund, for claims against the State for moneys improperly seized, in FY 2018. Increase the transfer from the State Highway Fund to the KHP Operations Fund by the same amount.	0	11,834	11,834	0.0

<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$261,834</i>	<i>\$261,834</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>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</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. Add language to require the Secretary of Transportation to do the following: a) Review the 23 T-WORKS projects that were delayed to check their priority; b) Meet with local government officials confirming that such project continues to be the local government's priority project, if not allow substitution; c) Upon finalizing the 23 projects, implement the bidding process in the most cost effective manner, bundling projects into no more than six projects in one bid; and d) Provide an update report to the regular 2019 legislature session on the implementation of the projects required by this subsection.	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
3. 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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Other Statewide Adjustments</u>				
1. Add language (effective for FY 2018 through FY 2022) to prohibit all agencies from altering State Medicaid managed care services in any manner substantially different than the program in place on January 1, 2018 without prior authorization from the Legislature. In addition, the language would require termination of any request submitted to CMS in violation of the section; require a request to CMS for any waiver in effect on January 1, 2018 to be extended until January 1, 2022; require contracts to be negotiated as detailed in the section; require a draft waiver to administer State Medicaid managed care services be submitted to the Legislature for review prior to January 14, 2019; require public hearings and comment on the draft waiver during the 2019 interim; require the revised draft waiver be submitted to the Legislature for review prior to January 13, 2020; require the draft waiver be submitted to CMS after review; and require an RFP on October 1, 2020 for contracts complying with the section.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL: FY 2018	(\$504,196)	\$7,951,219	\$7,447,023	(5.0)
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
<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>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</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 \$70,000, all from the Insurance Department Rehabilitation and Repair Fund, to accurately reflect the cost (\$30,000) to replace the first floor carpet of the Kansas Insurance Department building for FY 2019.	0	(70,000)	(70,000)	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>(\$70,000)</i>	<i>(\$70,000)</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. 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>\$163,104</i>	<i>\$0</i>	<i>\$163,104</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Add \$7.6 million, all from the State General Fund, for salary adjustments for all Judicial Branch employees, which includes a 2.5 percent salary increase for judges and justices for FY 2019.	7,578,829	0	7,578,829	0.0

<i>Agency Subtotal</i>	<i>\$7,578,829</i>	<i>\$0</i>	<i>\$7,578,829</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
2. Adopt GBA No. 1, Item 10, to add \$35,800, all from the Database Conversion Fund, for database conversion, and add language to appropriate the Database Conversion Fund for FY 2019.	0	0	0	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
4. Add language directing the Department of Administration to conduct a study to determine the best method to provide a coordinated insurance and risk management program for the State. As part of the study the Department shall issue a request for bids for a comprehensive risk management entity to oversee procurement of all statewide insurance policies and report to the House General Government Committee, House Appropriations Committee, and the Senate Committee on Ways and Means on or before January 14, 2019.	0	0	0	0.0
5. Add language directing the Department of Administration to conduct a study to determine the benefits of replacing the current workers compensation self-insurance staff with a third party administrator for FY 2019. The Department shall submit a report on the study to the House Committee on General Government Budget, House Appropriations Committee, and the Senate Ways and Means Committee on or before January 14, 2019.	0	0	0	0.0
6. Add language directing the Department of Administration to make expenditures to update the energy center plans, Docking reconstruction or selective deconstruction and power plant plans with cost estimates for FY 2019. The agency may also make expenditures from existing resources up to \$150,000 for asbestos abatement in the Docking Building for FY 2019. The Department shall submit a report on the study to the House Committee on General Government Budget, House Appropriations Committee, and the Senate Ways and Means Committee on or before January 14, 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	0.0
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>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Labor</u>				
1. Do not adopt GBA No. 1, Item 7, and delete \$463,728, including \$287,511 from the State General Fund, for OITS Modernization costs for FY 2019.	(287,511)	(176,217)	(463,728)	0.0
<i>Agency Subtotal</i>	<i>(\$287,511)</i>	<i>(\$176,217)</i>	<i>(\$463,728)</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
2. Do not adopt GBA No. 1, Item 3, and delete \$823,748, including \$179,532 from the State General Fund, for health facilities surveys contractors for FY 2019.	(179,532)	(644,216)	(823,748)	0.0
3. Do not adopt GBA No. 1, Item 7, and delete \$387,675, including \$198,636 from the State General Fund, for FY 2019.	(198,636)	(189,039)	(387,675)	0.0
<i>Agency Subtotal</i>	<i>(\$241,144)</i>	<i>(\$833,255)</i>	<i>(\$1,074,399)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Do not adopt GBA No. 1, Item 7 for OITS modernization for FY 2019.	0	(52,760)	(52,760)	
2. Adopt in part GBA No. 1, Item 8: \$175,000 for livestock waste management for FY 2019, including \$125,000 to fund 1.0 FTE position for an engineer and \$50,000 for contractual services.	(60,000)	0	(60,000)	(1.0)
3. Add EPA multi-purpose grant fund 3103 as a no limit fund (technical).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$60,000)</i>	<i>(\$52,760)</i>	<i>(\$112,760)</i>	<i>(1.0)</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
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
6. Add \$2.5 million, all from the State General Fund, 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 for FY 2019. 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 a behavioral health diagnosis or chronic physical health condition are served.	2,500,000	0	2,500,000	0.0
7. Add further language within current Health Care Access Improvement Fund language to prohibit the agency and the Health Care Access Improvement Panel from providing any proprietary data to any non-state agency to verify income and expenditures from the Health Care Access Improvement Fund for FY 2019.	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
8. Adopt GBA No. 1, Item 1, to add \$14.7 million, including \$35.1 million from the State General Fund, for Human Service Consensus Caseloads for FY 2019.	0	0	0	0.0

<i>Agency Subtotal</i>	<i>\$5,902,600</i>	<i>\$623,221</i>	<i>\$6,525,821</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 needs 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
13. Add \$500,000, all from the State General Fund, for Clubhouse Model Programs for FY 2019 and add language that if HB 2517 or a similar bill adding funding for Clubhouse Model Programs is enacted by the 2018 Legislature, this amount of funding is lapsed.	500,000	0	500,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
14. Add language to continue the mental health task force authorized by 2017 Senate Sub. for HB 2002 to meet during the 2018 legislative interim to study the Kansas mental health delivery system including prioritization of, or the creation of a strategic plan addressing the recommendations of the report filed on January 8, 2018; ascertaining the total number of psychiatric beds needed to most effectively deliver mental health services in Kansas, working in conjunction with the entity that facilitated the task force's activities in FY 2018; and any other matters relating to the mental health services as such task force deems appropriate. The task force has authority to make expenditures within existing resources totaling no more than \$50,000 to operate the task force and is to submit a written report of its findings to the 2019 Legislature on or before January 14, 2019.	0	0	0	0.0
15. Adopt GBA No. 1, Item 1, to add \$46.0 million, including \$21.4 million from the State General Fund, to fund the human services consensus caseload estimate for FY 2019.	0	0	0	0.0
16. Do not adopt GBA No. 1, Item 7, and delete \$61,594, including \$29,072 from the State General Fund, for OITS modernization costs for FY 2019.	(29,072)	(32,522)	(61,594)	0.0
17. Add language to require the agency to implement a change to the Medicaid Home and Community Based Services Traumatic Brain Injury (TBI) waiver to allow coverage for individuals with a documented brain injury acquired from a cause not already covered under the waiver, eliminate the requirement that individuals on the waiver must be at least 16 years old, and allow expenditures within existing resources to provide coverage for new individuals on the waiver for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$14,982,038</i>	<i>\$13,831,795</i>	<i>\$28,813,833</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
4. Adopt GBA No. 1, Item 1, to fund the spring human services consensus caseload estimate to add \$16.2 million, including \$12.2 million from the State General Fund, for FY 2019.	0	0	0	0.0
5. Do not adopt GBA No. 1, Item 5, to add \$1.6 million, including \$1.5 million from the State General Fund, to provide salary increases for the child protection professionals for FY 2019.	(1,536,743)	(54,912)	(1,591,655)	0.0
6. Do not adopt GBA No. 1, Item 7 to fund OITS modernization for the data center for FY 2019.	(610,376)	(487,807)	(1,098,183)	0.0
<i>Agency Subtotal</i>	<i>(\$1,707,119)</i>	<i>(\$382,719)</i>	<i>(\$2,089,838)</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>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Osawatomic State Hospital</u>				
1. Add \$5.1 million, all from the State General Fund, and delete \$5.1 million, all from the federal Title XIX Fund, to more closely match the agency's revised projections for federal revenue for FY 2019.	5,128,790	(5,128,790)	0	0.0
<i>Agency Subtotal</i>	<i>\$5,128,790</i>	<i>(\$5,128,790)</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
4. Add \$3.2 million, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	3,239,730	0	3,239,730	0.0
<i>Agency Subtotal</i>	<i>\$3,239,730</i>	<i>\$0</i>	<i>\$3,239,730</i>	<i>0.0</i>
<u>Kansas State University</u>				
1. Add \$1.5 million, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	1,542,252	0	1,542,252	0.0
<i>Agency Subtotal</i>	<i>\$1,542,252</i>	<i>\$0</i>	<i>\$1,542,252</i>	<i>0.0</i>
<u>KSU - Extension Systems and Agricultural Research Program</u>				
1. Add \$676,405, all from the State General Fund, to partially restore the 4.0 percent reduction for FY 2019.	676,405	0	676,405	0.0
<i>Agency Subtotal</i>	<i>\$676,405</i>	<i>\$0</i>	<i>\$676,405</i>	<i>0.0</i>
<u>KSU - Veterinary Medical Center</u>				
1. Add \$227,255, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	227,255	0	227,255	0.0
<i>Agency Subtotal</i>	<i>\$227,255</i>	<i>\$0</i>	<i>\$227,255</i>	<i>0.0</i>
<u>University of Kansas</u>				
1. Add \$2.1 million, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	2,051,630	0	2,051,630	0.0
<i>Agency Subtotal</i>	<i>\$2,051,630</i>	<i>\$0</i>	<i>\$2,051,630</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
2. Add \$1.7 million, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	1,688,891	0	1,688,891	0.0
<i>Agency Subtotal</i>	<i>(\$1,311,109)</i>	<i>\$0</i>	<i>(\$1,311,109)</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>Fort Hays State University</u>				
1. Add \$510,045, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	510,045	0	510,045	0.0
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<i>Agency Subtotal</i>	<i>\$510,045</i>	<i>\$0</i>	<i>\$510,045</i>	<i>0.0</i>
<u>Emporia State University</u>				
1. Add \$429,124, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	429,124	0	429,124	0.0
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<i>Agency Subtotal</i>	<i>\$429,124</i>	<i>\$0</i>	<i>\$429,124</i>	<i>0.0</i>
<u>Pittsburg State University</u>				
1. Add \$512,224, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	512,224	0	512,224	0.0
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<i>Agency Subtotal</i>	<i>\$512,224</i>	<i>\$0</i>	<i>\$512,224</i>	<i>0.0</i>
<u>Wichita State University</u>				
1. Add \$1.1 million, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	1,122,444	0	1,122,444	0.0
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<i>Agency Subtotal</i>	<i>\$1,122,444</i>	<i>\$0</i>	<i>\$1,122,444</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Delete \$117.1 million, including \$107.2 million from the State General Fund, to delete portions of the Governor's recommendation for FY 2019. This includes the Governor's proposed Gannon V remedy (\$113.0 million, including \$99.2 from the State General Fund); replacing a portion of the State Highway Fund transfer for special education transportation with a State General Fund appropriation (\$5.0 million); \$3.0 million, all from the State General Fund, for school technology infrastructure; \$1.0 million, all from TANF, for Parents as Teachers; \$105,000, all from the State General Fund, for career and technical education (CTE) credentialing exams; and the recommendation to lapse the \$50,000 appropriation for the CTE Incentive.	(107,205,000)	(9,850,000)	(117,055,000)	0.0
2. 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
3. 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
4. Delete \$51.6 million, all from special revenue funds, to reduce the State Highway Fund transfer to the Kansas State Department of Education for the transportation weighting of State Foundation Aid for FY 2019, leaving a \$45.0 million transfer.	0	(51,600,000)	(51,600,000)	0.0
5. Add \$51.6 million, all from the State General Fund, to replace a portion of the State Highway Fund transfer to the Kansas State Department of Education for the transportation weighting of State Foundation Aid for FY 2019.	51,600,000	0	51,600,000	0.0
6. Add \$650,000, all from the State General Fund, to replace the State Highway Fund transfer to the Kansas State Department of Education for career and technical education transportation for FY 2019.	650,000	0	650,000	0.0
7. Add \$10.0 million, all from the State General Fund, to replace the State Highway Fund transfer to the Kansas State Department of Education for special education transportation for FY 2019.	10,000,000	0	10,000,000	0.0
8. Adopt GBA No. 1, Item 11 to add \$82.0 million, all from the State General Fund, and add an additional \$112.0 million, all from the State General Fund, to make the full \$194.0 million deferred KPERS payment for FY 2019.	112,000,000	0	112,000,000	0.0
9. Add \$7.0 million, including \$8.4 million from the State General Fund, to adopt the Spring 2018 education consensus estimates.	8,397,804	(1,398,073)	6,999,731	0.0
10. Add \$300,000, all from the State General Fund, to fund a juvenile transitional crisis center pilot program at the Beloit Special Education Cooperative for FY 2019.	300,000	0	300,000	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 \$5.3 million, including \$300,000 from the State General Fund, and 2.0 FTE positions to add funding for school safety grants. This is the funding that was originally approved by HB 2773.	300,000	5,000,000	5,300,000	2.0
12. Add language to require school districts to post the school district finance reports mandated by the Kansas School Equity and Enhancement Act on each school district's website for FY 2019.				
<i>Agency Subtotal</i>	<i>\$76,042,804</i>	<i>(\$68,498,073)</i>	<i>\$7,544,731</i>	<i>2.0</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
2. Do not adopt GBA No. 1, Item 7, and delete \$141,570, all from the State General Fund, for OITS Modernization costs for FY 2019.	(141,570)	0	(141,570)	0.0
<i>Agency Subtotal</i>	<i>\$5,058,430</i>	<i>\$0</i>	<i>\$5,058,430</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>Adjutant General</u>				
1. Do not adopt GBA No. 1, Item 4, and delete \$1.4 million, including \$146,726 from the State General Fund, for additional disaster relief expenditures for FY 2019.	(146,726)	(1,247,171)	(1,393,897)	0.0
<i>Agency Subtotal</i>	<i>(\$146,726)</i>	<i>(\$1,247,171)</i>	<i>(\$1,393,897)</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Do not adopt GBA No. 1, Item 7, and delete \$124,766, all from special revenue funds, for OITS Modernization costs for FY 2019.	0	(124,766)	(124,766)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$124,766)</i>	<i>(\$124,766)</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
6. Do not adopt GBA No. 1, Item 9, Page 8 for the animal traceability pilot study for FY 2019.	(250,000)	0	(250,000)	0.0
<i>Agency Subtotal</i>	<i>(\$174,561)</i>	<i>(\$62,334)</i>	<i>(\$236,895)</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. Add language giving the State Fair bonding authority up to \$1.7 million for Bison Arena renovations for FY 2019, provided that SB 415, the State Fair sales tax retention bill, is passed into law.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
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
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 research on the effectiveness of completed streambank stabilization projects 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
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<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
2. Do not adopt GBA No. 1, Item 7 for OITS modernization for FY 2019.	0	(44,657)	(44,657)	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$44,657)</i>	<i>(\$44,657)</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Reduce the transfer from the State Highway Fund to the Department of Education Transportation from \$107.3 million to \$45.0 million for FY 2019.	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/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. Add language to require the Secretary of Transportation to do the following: a) Review the 23 T-WORKS projects that were delayed to check their priority; b) Meet with local government officials confirming that such project continues to be the local government's priority project, if not allow substitution; c) Upon finalizing the 23 projects, implement the bidding process in the most cost effective manner, bundling projects into no more than six projects in one bid; and d) Provide an update report to the regular 2019 legislature session on the implementation of the projects required by this subsection.	0	0	0	0.0

4. Do not adopt GBA No. 1, Item 7, and delete \$686,624, all from special revenue funds, for OITS Modernization costs for FY 2019.	0	(686,624)	(686,624)	0.0
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Agency Subtotal \$0 (\$686,624) (\$686,624) 0.0

Other Statewide Adjustments

1. Add language to lapse any State General Fund appropriations contained within the 2018 Omnibus Appropriations bill; excluding, appropriations for K-12 funding, human services caseloads, debt service, and the Department of Corrections, if the Supreme Court rules in Gannon vs. State that any portion of 2018 Sub. for SB 423 is unconstitutional or not reasonably calculated to have all Kansas Public Education students achieve statutorily required standards, or fails to meet the adequacy requirement for FY 2019.	0	0	0	0.0
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Agency Subtotal \$0 \$0 \$0 0.0

TOTAL: FY 2019	\$129,460,897	(\$56,634,015)	\$72,826,882	(2.0)
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FY 2020

Kansas Department for Aging and Disability Services

1. Add language to require the agency to implement a change to the Medicaid Home and Community Based Services Traumatic Brain Injury (TBI) waiver to allow coverage for individuals with a documented brain injury acquired from a cause not already covered under the waiver, eliminate the requirement that individuals on the waiver must be at least 16 years old, and allow expenditures within existing resources to provide coverage for new individuals on the waiver for FY 2020.	0	0	0	0.0
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Agency Subtotal \$0 \$0 \$0 0.0

Other Statewide Adjustments

1. Add language directing 50.0 percent of funds to be transferred to the Budget Stabilization Fund to KPERS Trust Fund rather than the Pooled Money Investment Portfolio for FY 2020.	0	0	0	0.0
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Agency Subtotal \$0 \$0 \$0 0.0

TOTAL: FY 2020	\$0	\$0	\$0	0.0
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Children's Initiatives Fund

FY 2017 - FY 2019

House Committee Recommendation as of April 25, 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>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>	-	7,237,635	7,237,635	-	7,237,635	22,087,635	(13,850,000)
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>
TOTAL	\$ 34,504,687	\$ 41,751,540	\$ 41,760,794	\$ -	\$ 41,751,688	\$ 59,135,916	\$ (13,850,000)

	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	<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	45,285,916
Transfer Out to State General Fund	9,218,834	-	-	-	-	-	-
ENDING BALANCE	<u><u>\$ 498,619</u></u>	<u><u>\$ 498,619</u></u>	<u><u>\$ 489,365</u></u>	<u><u>\$ 489,365</u></u>	<u><u>\$ 498,619</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 13,850,000</u></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.