



March 20, 2019

## **BILL EXPLANATION FOR 2019 HOUSE SUB. FOR SENATE BILL 25**

2019 House Sub. for SB 25, as recommended by the House Appropriations Committee, includes adjusted funding for FY 2019, FY 2020, and FY 2021 for select state agencies, and FY 2019 and FY 2020 capital improvement expenditures for a number of state agencies. An overview of the Governor's amended budget recommendations for FY 2019 and FY 2020 and the House Appropriations Committee's adjustments to the Governor's amended recommendations are reflected below.

### **FY 2019 - GOVERNOR'S RECOMMENDATION AND HOUSE APPROPRIATIONS COMMITTEE ADJUSTMENTS**

The FY 2019 **approved** budget totals \$17.0 billion, including \$7.1 billion from the State General Fund. This approved amount includes \$47.6 million of State General Fund expenditure authority carried forward. The approved budget includes 40,103.2 FTE positions.

In FY 2019, the **Governor's** recommendation totals \$17.2 billion, with \$7.1 billion from the State General Fund. The recommendation increases total expenditures by \$194.9 million, including \$54.9 million from the State General Fund, above the approved amount.

In FY 2019, the **House Appropriations Committee** recommendation totals \$17.2 billion, with \$7.1 billion from the State General Fund. The recommendation increases total expenditures by \$4.4 million, including \$2.5 million from the State General Fund, above the Governor's recommendation. The recommendation also deletes 80.0 FTE positions.

#### **Major Governor Recommended Adjustments:**

- **Department of Administration**
  - One-time payment to federal government for debt setoff settlement agreement (\$9.3 million)
  - Eliminates the unallocated information technology savings (\$5.0 million)
- **Department for Children and Families**
  - Kansas Eligibility Enforcement System (KEES) upgrade (\$1.6 million)
  - Family First Prevention Act (\$452,516)
  - Child welfare positions (\$802,296)

- **Human services caseload** increases (\$54.6 million)
- **Human services non-caseload** decreases, primarily Medicaid waiver programs (\$43.7 million)
- **Kansas Department of Health and Environment** - KanCare Clearinghouse (\$2.2 million)
- **State Hospital Revenue Shortfall** (\$5.9 million)
- **Department of Corrections** - Medical contract funding (\$1.4 million)
- **Adjutant General's Department** - Capital improvement armory and life, health, and safety projects (\$1.4 million)

The Governor recommends eliminating the transfer from the State General Fund to the KPERS Trust Fund of up to \$56.0 million in the State General Fund receipts that are above the April consensus revenue estimates in FY 2019. The Governor also recommends transferring \$264.3 million from the State General Fund to the Pooled Money Investment Portfolio and eliminating scheduled transfers needed to repay the Pooled Money Investment Portfolio in FY 2020 through FY 2024 for the bridge loan.

The Governor also removes language transferring 10.0 percent of the State General Fund ending balance to the Budget Stabilization Fund in FY 2021 and delays currently allowed expenditures from the Budget Stabilization Fund until FY 2025. During that delay, the Governor recommends the following adjustments to the Budget Stabilization Fund policy be implemented. When state tax receipts increases are above the previous fiscal year's receipts, the first 3.0 percent would be retained in the State General Fund. The next 1.0 percent would be deposited into the Budget Stabilization Fund. The next 0.5 percent would be deposited in the newly created Debt Prepayment Fund. Any amount above 4.5 percent of previous years receipts would remain in the State General Fund. No deposits would be required once the Budget Stabilization Fund balance exceeds 15.0 percent of the preceding fiscal year's state tax receipts. Additionally, no deposits would be required once the Debt Prepayment Fund balance exceeds 15.0 percent of the preceding fiscal year's amount of principal of bond debt service. The Governor also recommend various restrictions on when budget stabilization moneys could be withdrawn.

### **House Appropriations Committee Expenditure Adjustments - FY 2019**

- **Pooled Money Investment Board**
  - Delete the transfer of \$264.3 million from the State General Fund to the Pooled Money Investment Portfolio to complete the repayment of the entirety of the FY 2017 Pooled Money Investment Board bridge loan in FY 2019. This leaves \$52.9 million for the FY 2019 scheduled transfer.
- **Transfer to the KPERS Trust Fund**
  - Delete language which eliminates the transfer of up to \$56.0 million from the State General Fund to the KPERS Trust Fund to take place at the end of FY 2019. This would restore the up to \$56.0 million transfer back to current law approved by the 2018 Legislature. The amount to be transferred is the amount that revenue receipts during FY 2019 exceed FY 2019 Consensus Revenue Estimates up to \$56.0 million.
- **Kansas Department for Aging and Disability Services**
  - Add \$3.7 million, including \$2.4 million from the State General Fund, for Community Mental Health Centers providing Crisis Center services,

Clubhouse Model Programs, the Client Assessment Referral and Evaluation (CARE) program, and other technical adjustments.

- **Department for Children and Families**
  - Delete \$415,526, including \$401,148 from the State General Fund, for additional Child Welfare staff positions.

### **House Appropriations Committee Revenue Adjustments - FY 2019**

The House Committee of the Whole approved SB 9 which transfers \$115.0 million from the State General Fund to the KPERS Trust Fund. The transfer is intended to restore a \$97.4 million reduction with interest from employer contributions from FY 2016. The Appropriations Committee also recommended restoring payments to the PMIB Bridge loan but accelerating those payments over four rather than six years. This partial restoration of current law adds \$264.3 million to the State General Fund ending balance in FY 2019; however, it deletes \$88.1 million over the ensuing three fiscal years.

## **FY 2020 GOVERNOR'S RECOMMENDATION AND HOUSE APPROPRIATIONS COMMITTEE ADJUSTMENTS**

The **Governor's** recommendation for FY 2020 totals \$18.5 billion from all funding sources, with \$7.6 billion financed from the State General Fund. The recommendation increases total expenditures by \$1.2 billion, including \$440.2 million from the State General Fund, above the FY 2019 revised estimate. The recommendation includes the State's new estimates of expenditures for state aid to K-12 schools of \$198.6 million in State Foundation Aid, which increases the Base Aid for Student Excellence (BASE) from \$4,165 per pupil to \$4,436. The recommendation also increases KPERS-School contributions by \$284.2 million to bring the State back to the FY 2020 statutory level after the \$194.0 million KPERS delay in FY 2019. This increase is largely offset by the recommendation to reamortize KPERS for FY 2020, which decreases \$160.1 million from all funds.

The **House Appropriations Committee** recommendation for FY 2020 total \$18.2 billion, including \$7.7 billion from the State General Fund. The recommendation is an all funds reduction of \$276.9 million, and a State General Fund increase of \$163.4 million from the FY 2020 Governor's recommendation. The House Appropriations Committee also deleted 59.0 FTE positions.

### **Major Governor Recommended Expenditure Adjustments:**

- **State employees 2.5 percent pay increase**
  - Excludes Judicial Branch and legislators \$22.3M
- **Judicial Branch pay plan**
  - Judges 21.3% \$7.9M
  - Non-judges 2.4% to 18.6% \$10.3M
- **Kansas Department of Health and Environment**
  - Provide 313.00 FTE positions for the KanCare clearinghouse \$4.9M

○ Children's Health Insurance	\$12.4M
○ Medicaid expansion	\$14.2M
● <b>State hospital revenue shortfall</b>	\$5.8M
● <b>Department for Children and Families</b>	
○ 55.00 FTE positions and other initiatives	\$13.2M
● <b>Regents institutions</b>	
○ Restore Regents allotments	\$8.9M
○ Restore KSU global food systems research	\$4.0M
● <b>Department of Corrections and correctional facilities</b>	
○ Medical contract	\$2.6M
○ Reduced shrinkage / hiring	\$3.0M
○ Sentencing Commission - HB 2458	\$1.2M
● <b>Human services caseloads</b>	\$(20.0)M

While not included in this appropriation bill, the Governor's recommendation also includes:

● KPERS-School increase to the FY 2020 statutory level	\$284.2M
● K-12 Supreme Court remedy	\$104.5M
● School finance caseload (current law)	\$89.3M
● SGF to replace State Highway Fund to schools	\$45.0M
● KPERS amortization	\$(145.3)M

The Governor's recommendations for FY 2020 would result in an ending balance of \$686.0 million at the end of FY 2020. Recommended receipts for FY 2020 are equal to the consensus revenue estimates with the exception of certain transfers, adjustments, and revenue proposals recommended by the Governor, which increase projections by \$302.9 million for FY 2020.

Some of the Governor's proposed revenue adjustments include the following changes:

- Use additional State General Fund tax receipt revenue to repay the Pooled Money Investment Board (PMIB) loan in FY 2019, eliminating transfers in future fiscal years;
- Transfer \$238.0 million from the State Highway Fund to the State General Fund in FY 2020; and
- Transfer \$21.4 million from appropriated special revenue funds, including \$17.9 million from the Economic Development Initiatives Fund, \$2.2 million from the Expanded Lottery Act Revenues Fund, and \$1.3 million from the State Water Plan Fund. In addition, reduce the statutory transfer from the State General Fund to the State Water Plan Fund by \$2.3 million.

### **House Appropriations Committee Expenditure Adjustments - FY 2020**

- **KPERS Reamortization** - Add \$160.1 million, including \$145.3 million from the State General Fund, to reject the Governor's proposal to reamortize the KPERS Trust Fund starting in FY 2020.

- **Judicial Branch** - Delete \$12.2 million, including \$13.1 million from the State General Fund. *This leaves funding for the following salary adjustments:*
  - The agency originally requested \$7.8 million in enhancement funding, which the Governor included in the Governor's Budget Report pursuant to statutory obligations. The Appropriations Committee requests that the agency phase in this amount over five years, beginning in FY 2020. This includes the remaining \$1.6 million in the original enhancement request.
  - The agency originally requested \$10.3 million in enhancement funding, which the Governor included in the Governor's Budget Report pursuant to statutory obligations. The Budget Committee requests that the agency phase in this amount over three years, beginning in FY 2020. This includes the remaining \$3.4 million in the original enhancement request.
- **Docking State Office Building** - Add language directing the agency to provide a survey of potential options for the deconstruction, repair, or renovation of the Docking State Office Building for FY 2020, reportable to the Legislature on or before January 13, 2020.
- **Department of Commerce** - Add \$820,037 all from the Economic Development Initiatives Fund, and shift \$250,000 from anticipated reappropriations from the Rural Opportunity Zone Program to the Main Street Program.
  - Add \$310,037, all from the Economic Development Initiatives Fund, for the Kansas Creative Arts Commission.
  - Add \$350,000, all from the Economic Development Initiatives Fund, for the Innovation Growth Program.
  - Add \$160,000, all from the Economic Development Initiatives Fund, for the Strong Military Bases Program.
  - Add \$250,000, all from the Economic Development Initiatives Fund, for the Main Street Program.
- **Kansas Dept. of Health and Environment - Health**
  - Add \$5.0 million, all from the State General Fund, for primary health projects for FY 2020. Of this amount, \$4.5 million will be directed for community-based primary care grants provided by the Community Care Network of Kansas for FY 2020.
  - Add \$3.0 million, including \$1.3 million from the State General Fund, to increase Medicaid dental reimbursement rates for FY 2020.
  - Delete \$10.0 million, all from special revenue funds, for contractual services for Maximus for FY 2020.
  - Delete \$509.3 million, including \$14.2 million from the State General Fund, for Medicaid expansion for FY 2020.
- **Kansas Department for Aging and Disability Services**
  - Add \$13.4 million, including \$5.5 million from the State General Fund, to provide a 2.0 percent increase in the reimbursement rates for providers of Home and Community Based Services (HCBS) waivers for FY 2020.
  - Add \$6.0 million, including \$2.5 million from the State General Fund, to reduce the wait lists for Medicaid HCBS waivers for individuals with an

intellectual/developmental disability (\$5.0 million all funds) and individuals with a physical disability (\$1.0 million all funds) for FY 2020.

- Add \$13.6 million, including \$5.6 million from the State General Fund, to provide a 2.0 percent increase in the reimbursement rates for nursing facilities for FY 2020.
- Add \$3.0 million, all from the State General Fund, for Community Mental Health Center grants for FY 2020.
- Add \$4.8 million, including \$2.0 million from the State General Fund, to increase the Psychiatric Residential Treatment Facility (PRTF) provider reimbursement rates by 2.0 percent (\$660,000 all funds) and increase PRTF bed capacity (\$4.1 million all funds) for FY 2020.
- Add \$12.4 million, including \$5.3 million from the State General Fund, to increase the protected income level for Medicaid Home and Community Based Services (HCBS) waiver services recipients and individuals in the Program for All-Inclusive Care for the Elderly (PACE) to 150.0 percent of the Social Security income level for FY 2020.
- **Board of Regents** - Add \$10.5 million, all from the State General Fund, for Performance Grants, Non-Tiered Course Credit, Postsecondary Tiered Technical Education State Aid, Municipal University Operating Grants, and Comprehensive Grants.
- **Kansas Sentencing Commission** - Add \$1.8 million, all from the State General Fund, to allow for additional treatment modalities in the Substance Abuse Treatment program for FY 2020.
- Board of Pharmacy -
- **Kansas Bureau of Investigations** - Add \$1.0 million, all from the State General Fund, and 8.0 FTE positions, to develop and implement a Cyber and Financial Crimes Investigative Capacity for FY 2020.
- **Kansas Department of Transportation**
  - Add \$6.4 million, all from the State Highway Fund, for the acceleration of delayed T-WORKS projects for FY 2020. Funding for this acceleration would come from reducing transfers from the State Highway Fund to the State General Fund for FY 2020.

### **House Appropriations Committee Revenue Adjustments - FY 2020**

The House Committee of the Whole approved SB 22, which reduces State General Fund revenue by \$205.6 million in FY 2020. The House Appropriations Committee further recommends expenditure reductions of \$89.0 million from a reduced transfer from the Economic Development Initiatives Fund, increased transfers to the State Water Plan Fund, and restored PMIB Bridge Funding.

**COMPARISON OF FY 2019 - FY 2020 RECOMMENDED EXPENDITURES**  
**House Appropriations Profile**  
**As of Thursday, March 21, 2019**

<b>FY 2019:</b>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
<b>Governor's Recommendation</b>	\$ 7,125,859,392	\$ 17,222,301,988	40,915.7
<b>House Appropriations Rec. FY 2019 Budget</b>	<u>7,128,404,480</u>	<u>17,226,657,332</u>	<u>40,835.7</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 2,545,088</u>	<u>\$ 4,355,344</u>	<u>(80.0)</u>
<b>FY 2020:</b>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
<b>Governor's Recommendation</b>	\$ 7,566,102,873	\$ 18,453,033,195	40,949.9
<b>House Appropriations Rec. FY 2020 Budget</b>	<u>7,729,529,605</u>	<u>18,176,085,986</u>	<u>40,890.9</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 163,426,732</u>	<u>\$ (276,947,209)</u>	<u>(59.0)</u>
<b>Two -Year Change from Gov. Rec.</b>	<b>\$ 165,971,820</b>	<b>\$ (272,591,865)</b>	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES**  
**House Appropriations Profile**  
**As of Thursday, March 21, 2019**

	<u>Actual FY 2018</u>	<u>HAP Rec. FY 2019</u>	<u>HAP Rec. FY 2020</u>
Beginning Balance	\$ 108.5	\$ 761.7	\$ 824.7
Receipts (April 2018 Consensus)	7,302.3	7,309.7	7,271.3
Governor's Revenue Adjustments	-	(3.3)	250.0
PMIB Bridge Funding Gov Rec.	-	(264.3)	52.9
Legislative Receipt Adjustments	-	149.3	(294.6)
Adjusted Receipts	<u>7,302.3</u>	<u>7,191.4</u>	<u>7,279.5</u>
Total Available	\$ 7,410.8	\$ 7,953.1	\$ 8,104.3
Less Expenditures	6,649.1	7,128.4	7,584.2
KPERS Reammortization Deletion	0.0	0.0	145.3
<b>Total Expenditures</b>	<u><b>\$ 6,649.1</b></u>	<u><b>\$ 7,128.4</b></u>	<u><b>\$ 7,729.6</b></u>
Ending Balance	<u>\$ 761.7</u>	<u>\$ 824.7</u>	<u>\$ 374.7</u>
Ending Balance as a % of Expenditures	11.5%	11.6%	4.8%

**State General Fund Revenue Adjustments  
House Appropriations Committee  
As of Thursday, March 21, 2019**

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<b>FY 2019:</b>	
SB 9 - KPERS Restoration	(115,000,000)
Restore PMIB Bridge Funding	264,300,000
<b>Total FY 2019</b>	<b>149,300,000</b>

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<b>FY 2020:</b>	
<b>Department of Commerce</b>	
EDIF - Creative Arts Commission	(310,037)
EDIF - Strong Military Bases	(160,000)
EDIF - Innovation Growth Program	(350,000)
<b>Restore PMIB Bridge Funding</b>	(88,100,000)
<b>State Water Plan Fund Transfer</b>	(100,000)
<b>SB 22 - Tax Bill</b>	(205,600,000)
<b>Total FY 2020</b>	<b>(294,620,037)</b>

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<b>Total FY 2019 through FY 2020</b>	<b><u><u>(145,320,037)</u></u></b>
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## House 2019 Appropriations Bill: Sub. for SB 25

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

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
<b>FY 2019</b>				
<u>Board of Barbering</u>				
1. Add \$2,263, all from special revenue funds, for meals, lodging, stationery, and office supplies in FY 2019.	0	2,263	2,263	0.0
2. Add \$22,000, all from special revenue funds, for the purchase of a new vehicle for inspections in FY 2019.	0	22,000	22,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$24,263</i>	<i>\$24,263</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
1. Add the Public Health Crisis Response Fund as a no limit fund in 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>Attorney General</u>				
1. Delete \$125,511, all from the State Agency Representation Fund, to shift expenditures and revenue for legal representation services the agency provides for other agencies to non-reportable in FY 2019. The agency receives revenue from other agencies for legal representation and expenditures are currently reflected in those budgets.	0	(125,511)	(125,511)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$125,511)</i>	<i>(\$125,511)</i>	<i>0.0</i>
<u>Secretary of State</u>				
1. Add \$109,590, all from the State General Fund, for half the required state match for the distribution of \$4.4 million in federal Help America Vote Act funds in FY 2019.	109,590	0	109,590	0.0
<i>Agency Subtotal</i>	<i>\$109,590</i>	<i>\$0</i>	<i>\$109,590</i>	<i>0.0</i>
<u>Pooled Money Investment Board</u>				
1. Delete the transfer of \$264.3 million from the State General Fund to the Pooled Money Investment Portfolio to complete the repayment of the entirety of the FY 2017 Pooled Money Investment Board bridge loan in FY 2019. This leaves \$52.9 million for the FY 2019 scheduled transfer.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Public Employees Retirement System (KPERs)</u>				
1. Delete language which eliminates the transfer of up to \$56.0 million from the State General Fund to the KPERs Trust Fund to take place at the end of FY 2019. This would restore the up to \$56.0 million transfer back to current law approved by the 2018 Legislature. The amount to be transferred is the amount that revenue receipts during FY 2019 exceed FY 2019 Consensus Revenue Estimates up to \$56.0 million.	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 Revenue</u>				
1. Add \$80,838, all from special revenue funds, for motor vehicle fuel tax refunds recommended by the Joint Committee for Special Claims Against the State in FY 2019.	0	80,838	80,838	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$80,838</i>	<i>\$80,838</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add \$198,000, all from the State General Fund, for cerebral palsy posture seating in FY 2019.	198,000	0	198,000	0.0
2. Add language to allow the cerebral palsy posture seating State General Fund account to be expended for adults in FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$198,000</i>	<i>\$0</i>	<i>\$198,000</i>	<i>0.0</i>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Add language to require the agency to report any details on any contract entered into with Maximus, or any future eligibility processing contractor, to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight for approval prior to finalizing any contract in 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 require the agency to provide a quarterly report to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight each time the Committee meets, detailing progress on the eligibility backlog processing and eligibility in FY 2019.	0	0	0	0.0
3. Add language authorizing the agency to make expenditures to maintain hospital and physician Medicaid rates at the FY 2019 level until the first calendar quarter following approval by CMS of the Health Care Access Improvement Program hospital provider assessment rate adjustment recommended by the 2019 Legislature in FY 2019.	0	0	0	0.0
4. Add language to require each Medicaid managed care organization (MCO) to provide a quarterly report to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight each time the Committee meets, detailing the following: the total number of members waiting for a psychiatric residential treatment facility (PRTF) placement; the average, minimum, and maximum number of days MCO members have been waiting for the PRTF placement; the average, minimum, and maximum information regarding the length of stay for MCO members in PRTF placements; and the number and reasons for denials of PRTF placement in FY 2019; and add further language to require such reports also be provided to the Legislative Budget Committee, Senate Committee on Ways and Means, and the House Committee on Appropriations.	0	0	0	0.0
5. Add language to require the agency to ensure Health Home providers, under the program known as OneCare Kansas, have access to health care data necessary to implement analytic platforms that will assist with the provisions of the program in FY 2019.	0	0	0	0.0
6. Add language to prohibit the agency from making expenditures on any lease associated with the Clearinghouse until the agency reports to the House Committee on Appropriations, or the Legislative Budget Committee if the Legislature is not in session, that all alternative options, including property already being leased by other state agencies, have been exhausted in 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 for Aging and Disability Services</u>				
1. Add \$900,000 in the Community Crisis Stabilization Fund in FY 2019 to correct a technical error in the Governor's Budget Recommendation for Crisis Center funding.	0	900,000	900,000	0.0
2. Add \$300,000 in the Clubhouse Model Program Fund in FY 2019 to correct a technical error in the Governor's Budget Recommendation for Clubhouse Model Program funding.	0	300,000	300,000	0.0
3. Add \$2.1 million, all from the State General Fund, in FY 2019 to provide funding for Community Mental Health Centers (CMHCs) providing Crisis Center services due to an estimated shortfall of revenue from lottery vending machines.	2,085,000	0	2,085,000	0.0
4. Add \$250,000, all from the State General Fund, in FY 2019 to provide funding for Clubhouse Model Programs due to an estimated shortfall of revenue from lottery vending machines.	250,000	0	250,000	0.0
5. Add \$154,585, including \$38,646 from the State General Fund, in FY 2019 to increase reimbursements for the Client Assessment Referral and Evaluation (CARE) program.	38,646	115,939	154,585	0.0
<i>Agency Subtotal</i>	<i>\$2,373,646</i>	<i>\$1,315,939</i>	<i>\$3,689,585</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. Pay \$2,000, all from existing resources in the agency's Social Welfare Fund, for expungement from the Kansas Child Abuse and Neglect Registry in FY 2019.	0	0	0	0.0
2. Delete \$415,526, including \$401,148 from the State General Fund, for additional child welfare staff in FY 2019.	(401,148)	(14,378)	(415,526)	0.0
3. Delete 80.0 FTE positions for social work practicum students in FY 2019 to correct the 80.0 student practicum positions that were classified as FTE positions in the agency estimate and Governor's recommendation.	0	0	0	(80.0)
<i>Agency Subtotal</i>	<i>(\$401,148)</i>	<i>(\$14,378)</i>	<i>(\$415,526)</i>	<i>(80.0)</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Hutchinson Correctional Facility</u>				
1. Pay \$13.23, all from existing resources in the agency's State General Fund operations account, for claims against the state in 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>Lansing Correctional Facility</u>				
1. Pay \$23.02, all from existing resources in the agency's State General Fund operations account, for claims against the state in 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>Larned Correctional Mental Health Facility</u>				
1. Pay \$11.62, all from existing resources in the agency's State General Fund operations account, for claims against the state in 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>Adjutant General</u>				
1. Add \$265,000, all from the State General Fund, for the replacement of the Crisis City HVAC in FY 2019.	265,000	0	265,000	0.0
<i>Agency Subtotal</i>	<i>\$265,000</i>	<i>\$0</i>	<i>\$265,000</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Add \$150,133, all from special revenue funds, and authorize the purchase of three new x-ray systems. This would include two new x-ray machines in the visitor center, and one new x-ray machine in the docking bay in FY 2019.	0	150,133	150,133	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$150,133</i>	<i>\$150,133</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add \$60,000, all from federal funds, for expenses for an Opioid Summit held in February 2019. Add the Opioid Summit Fund as a no limit fund for revenues and expenditures for a federal grant received for the summit in FY 2019.	0	60,000	60,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$60,000</i>	<i>\$60,000</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Delete \$162,972, all from the Water Resources Cost-Share account of the State Water Plan Fund, for local conservation partnerships in FY 2019.	0	(162,972)	(162,972)	0.0
2. Add \$162,972, all from the Water Transition Program Conservation Reserve Enhancement Program account of the State Water Plan Fund, for the Conservation Reserve Enhancement Program contracts in FY 2019.	0	162,972	162,972	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add \$418,972, all from special revenue funds, for the 2018 Legislative pay plan that was not included in the agency's budget submission in FY 2019.	0	418,972	418,972	0.0
2. Delete \$100,000, all from special revenue funds, for land acquisition in FY 2019.	0	(100,000)	(100,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$318,972</i>	<i>\$318,972</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$2,545,088</b>	<b>\$1,810,256</b>	<b>\$4,355,344</b>	<b>(80.0)</b>

**FY 2020**

<u>State Bank Commissioner</u>				
1. Delete \$179,506, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(179,506)	(179,506)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$179,506)</i>	<i>(\$179,506)</i>	<i>0.0</i>
<u>Board of Barbering</u>				
1. Delete \$6,351, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(6,351)	(6,351)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$6,351)</i>	<i>(\$6,351)</i>	<i>0.0</i>
<u>Board of Healing Arts</u>				
1. Transfer an additional \$173,500 from the Board of Healing Arts Fee Fund to the Board of Pharmacy for FY 2020 as part of a multi-agency plan to provide new funding for the Kansas Prescription Monitoring Program, also known as K-TRACS.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Cosmetology</u>				
1. Delete \$18,568, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(18,568)	(18,568)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$18,568)</i>	<i>(\$18,568)</i>	<i>0.0</i>
<u>Kansas Dental Board</u>				
1. Transfer an additional \$30,750 from the Dental Board Fee Fund to the Board of Pharmacy for FY 2020 as part of a multi-agency plan to provide new funding for the Kansas Prescription Monitoring Program, also known as K-TRACS.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Nursing</u>				
1. Transfer an additional \$90,250 from the Board of Nursing Fee Fund to the Board of Pharmacy for FY 2020 as part of a multi-agency plan to provide new funding for the Kansas Prescription Monitoring Program, also known as K-TRACS.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Optometry Board</u>				
1. Transfer an additional \$10,000 from the Board of Examiners in Optometry Fee Fund to the Board of Pharmacy for FY 2020 as part of a multi-agency plan to provide new funding for the Kansas Prescription Monitoring Program, also known as K-TRACS.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
1. Add the Public Health Crisis Response Fund as a no limit fund for FY 2020.	0	0	0	0.0
2. Add \$600,000, all from the State General Fund, to fund the Prescription Monitoring Program (K-TRACS) for FY 2020.	600,000	0	600,000	0.0
3. Add \$105,500, all from the Board of Pharmacy Fee Fund, to increase the Board of Pharmacy's portion of funding from \$51,000 to \$156,500 as part of the multi-agency plan to fund K-TRACS for FY 2020.	0	105,500	105,500	0.0
4. Add \$304,500, all from special revenue funds, to allow for the increased transfers as part of the multi-agency plan to fund K-TRACS for FY 2020.	0	304,500	304,500	0.0
5. Delete \$67,408, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(67,408)	(67,408)	0.0
<i>Agency Subtotal</i>	<i>\$600,000</i>	<i>\$342,592</i>	<i>\$942,592</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Delete \$8,714, including \$5,643 from the State General, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	(5,643)	(3,071)	(8,714)	0.0
<i>Agency Subtotal</i>	<i>(\$5,643)</i>	<i>(\$3,071)</i>	<i>(\$8,714)</i>	<i>0.0</i>
<u>Office of the Governor</u>				
1. Add language requiring the agency to expend at least as much for FY 2020 as it expended in FY 2019 for STOP Violence Against Women Act (VAWA) Grants, Child Advocacy Center Grants, and Domestic Violence Prevention Grants.	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>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Delete \$54,383, all from the State Agency Representation Fund, to shift expenditures and revenue for legal representation services the agency provides for other agencies to non-reportable for FY 2020. The agency receives revenue from other agencies for legal representation and expenditures are currently reflected in those budgets.	0	(54,383)	(54,383)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$54,383)</i>	<i>(\$54,383)</i>	<i>0.0</i>
<u>Secretary of State</u>				
1. Add \$109,590, all from the State General Fund, for half the required state match for the distribution of \$4.4 million in federal Help America Vote Act funds for FY 2020.	109,590	0	109,590	0.0
<i>Agency Subtotal</i>	<i>\$109,590</i>	<i>\$0</i>	<i>\$109,590</i>	<i>0.0</i>
<u>Pooled Money Investment Board</u>				
1. Transfer \$88.1 million from the State General Fund to the Pooled Money Investment Portfolio for the Pooled Money Investment Board bridge loan repayment plan for FY 2020, FY 2021, and FY 2022. This would authorize payments of \$88.1 million for all three years. The total amount to be repaid by FY 2022 is \$317.2 million. This also deletes transfers of \$52.9 million from the State General Fund to the Pooled Money Investment Portfolio for the Pooled Money Investment Board bridge loan repayment in FY 2023 and FY 2024.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Insurance Department</u>				
1. Delete \$146,254, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(146,254)	(146,254)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$146,254)</i>	<i>(\$146,254)</i>	<i>0.0</i>
<u>Judicial Council</u>				
1. Delete \$7,132, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(7,132)	(7,132)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$7,132)</i>	<i>(\$7,132)</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Add \$850,000, all from the Permanent Families Account of the Children's Initiatives Fund, for Court Appointed Special Advocate (CASA) programs, and transfer that amount from the Kansas Endowment for Youth Fund to the Permanent Families Account for FY 2020.	0	850,000	850,000	0.0
2. Delete \$6.2 million, all from the State General Fund, to reject the agency's enhancement request for salary increases for judges and justices, and to implement the Judicial Recruitment and Retention Plan for FY 2020. The agency originally requested \$7.8 million in enhancement funding, which the Governor included in the Governor's Budget Report pursuant to statutory obligations. The Budget Committee requests that the agency phase in this amount over five years, beginning in FY 2020. This includes the remaining \$1.6 million in the original enhancement request.	(6,243,851)	0	(6,243,851)	0.0
3. Delete \$6.9 million, all from the State General Fund, to reject the agency's enhancement request for salary increases for non-judge employees, and to implement the Judicial Recruitment and Retention Plan for FY 2020. The agency originally requested \$10.3 million in enhancement funding, which the Governor included in the Governor's Budget Report pursuant to statutory obligations. The Budget Committee requests that the agency phase in this amount over three years, beginning in FY 2020. This includes the remaining \$3.4 million in the original enhancement request.	(6,854,646)	0	(6,854,646)	0.0
<i>Agency Subtotal</i>	<i>(\$13,098,497)</i>	<i>\$850,000</i>	<i>(\$12,248,497)</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 Public Employees Retirement System (KPERS)</u>				
1. Delete \$384,976, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(384,976)	(384,976)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$384,976)</i>	<i>(\$384,976)</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Delete \$175,000, all from the State General Fund, to review the Governor's capital improvement request for the construction of a snack bar on the ground floor of the Statehouse for FY 2020 prior to Omnibus.	(175,000)	0	(175,000)	0.0
2. Add language directing the agency to provide a proposal for a pilot GPS vehicle tracking program to the House Appropriations Committee prior to Omnibus.	0	0	0	0.0
3. Add language directing the agency to conduct a study into all insurance procurement for state agencies for FY 2020, reportable to the Legislature on or before January 13, 2020.	0	0	0	0.0
4. Add language directing the agency to conduct a study to determine the benefits of replacing current workers compensation self-insurance fund claims management staff with a third-party administrator to administer the state workers compensation self-insurance fund claims management process for FY 2020, reportable to the Legislature on or before January 13, 2020.	0	0	0	0.0
5. Add language directing the agency to provide a survey of potential options for the deconstruction, repair, or renovation of the Docking State Office Building for FY 2020, reportable to the Legislature on or before January 13, 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$175,000)</i>	<i>\$0</i>	<i>(\$175,000)</i>	<i>0.0</i>
<u>Kansas Lottery</u>				
1. Delete \$162,827, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(162,827)	(162,827)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$162,827)</i>	<i>(\$162,827)</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Add \$310,037, all from the Economic Development Initiatives Fund, for the Kansas Creative Arts Commission for FY 2020 and delete the same amount from the transfer from the EDIF to the State General Fund in the same year. This will increase appropriated funding to \$500,000 for FY 2020.	0	310,037	310,037	0.0
2. Add \$160,000, all from the Economic Development Initiatives Fund, for the Strong Military Bases Program for FY 2020 and delete the same amount from the transfer from the EDIF to the State General Fund in the same year. This will increase appropriated funding to \$355,452 for FY 2020.	0	160,000	160,000	0.0
3. Add \$350,000, all from the Economic Development Initiatives Fund, for the Innovation Growth Program for FY 2020 and delete the same amount from the transfer from the EDIF to the State General Fund in the same year.	0	350,000	350,000	0.0
4. Add \$250,000, all from the Economic Development Initiatives Fund, for the Main Street Program for FY 2020 and delete the same amount from the EDIF appropriation for the Rural Opportunity Zone Program in the same year.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$820,037</i>	<i>\$820,037</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add \$198,000, all from the State General Fund, for cerebral palsy posture seating for FY 2020.	198,000	0	198,000	0.0
2. Add \$5.0 million, all from the State General Fund, for primary health projects for FY 2020. Of this amount, \$4.5 million will be directed for community-based primary care grants provided by the Community Care Network of Kansas for FY 2020.	5,000,000	0	5,000,000	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 allow the cerebral palsy posture seating State General Fund account to be expended for adults for FY 2020.	0	0	0	0.0
4. Add language to the proviso associated with the Aid to Local Units Primary Health Projects State General Fund account to include dental clinics, to require a unique patient panel that represents the income-based disparities of the community, and to clarify the amounts for community-based primary care grants provided by the Community Care Network of Kansas for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$5,198,000</i>	<i>\$0</i>	<i>\$5,198,000</i>	<i>0.0</i>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Add \$3.0 million, including \$1.3 million from the State General Fund, to increase Medicaid dental reimbursement rates for FY 2020.	1,300,000	1,700,000	3,000,000	0.0
2. Delete \$10.0 million, all from special revenue funds, for contractual services for Maximus for FY 2020.	0	(10,000,000)	(10,000,000)	0.0
3. Delete \$509.3 million, including \$14.2 million from the State General Fund, for Medicaid expansion for FY 2020.	(14,239,268)	(495,075,091)	(509,314,359)	0.0
4. Add language to require the agency to provide a quarterly report to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight each time the Committee meets, detailing progress on the eligibility backlog processing and eligibility for FY 2020.	0	0	0	0.0
5. Add language to require the agency to report any details on any contract entered into with Maximus, or any future eligibility processing contractor, to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight for approval prior to finalizing any contract for FY 2020.	0	0	0	0.0
6. Add language authorizing the agency to make expenditures to maintain hospital and physician Medicaid rates at the FY 2019 level until the first calendar quarter following approval by CMS of the Health Care Access Improvement Program hospital provider assessment rate adjustment recommended by the 2019 Legislature for FY 2020; and add further language specifying that if the hospital provider rate adjustment is not approved by the 2019 Legislature, the agency is authorized to maintain hospital and physician provider Medicaid rates at the FY 2019 level for entirety of FY 2020.	0	0	0	0.0
7. Add language to require each Medicaid managed care organization (MCO) to provide a quarterly report to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight each time the Committee meets, detailing the following: the total number of members waiting for a psychiatric residential treatment facility (PRTF) placement; the average, minimum, and maximum number of days MCO members have been waiting for the PRTF placement; the average, minimum, and maximum information regarding the length of stay for MCO members in PRTF placements; and the number and reasons for denials of PRTF placement for FY 2020; and add further language to require such reports also be provided to the Legislative Budget Committee, Senate Committee on Ways and Means, and the House Committee on Appropriations.	0	0	0	0.0
8. Add language to require the agency to ensure Health Home providers, under the program known as OneCare Kansas, have access to health care data necessary to implement analytic platforms that will assist with the provisions of the program for FY 2020.	0	0	0	0.0
9. Add language to prohibit the agency from making expenditures on any lease associated with the Clearinghouse until the agency reports to the House Committee on Appropriations, or the Legislative Budget Committee if the Legislature is not in session, that all alternative options, including property already being leased by other state agencies, have been exhausted for FY 2020.	0	0	0	0.0
10. Add language to require the agency to set protected income levels to 150.0 percent of Social Security income for recipients of Medicaid Home and Community-Based Services (HCBS) waivers and individuals in the Program for All-Inclusive Care for the Elderly (CARE) for FY 2020.	0	0	0	0.0
11. Delete language requiring legislative authority for implementation of the Health Homes program as authorization was given in the 2018 Session.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$12,939,268)</i>	<i>(\$503,375,091)</i>	<i>(\$516,314,359)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. Add \$6.0 million in the Community Crisis Stabilization Fund for FY 2020 to correct a technical error in the Governor's Budget Recommendation for Crisis Center funding.	0	6,000,000	6,000,000	0.0
2. Add \$2.0 million in the Clubhouse Model Program Fund for FY 2020 to correct a technical error in the Governor's Budget Recommendation for Clubhouse Model Program funding.	0	2,000,000	2,000,000	0.0
3. Add \$13.4 million, including \$5.5 million from the State General Fund, to provide a 2.0 percent increase in the reimbursement rates for providers of Home and Community Based Services (HCBS) waivers for FY 2020.	5,547,816	7,867,288	13,415,104	0.0
4. Add \$6.0 million, including \$2.5 million from the State General Fund, to reduce the wait lists for Medicaid HCBS waivers for individuals with an intellectual/developmental disability (\$5.0 million all funds) and individuals with a physical disability (\$1.0 million all funds) for FY 2020.	2,500,000	3,545,219	6,045,219	0.0
5. Add \$13.6 million, including \$5.6 million from the State General Fund, to provide a 2.0 percent increase in the reimbursement rates for nursing facilities for FY 2020.	5,614,473	7,961,813	13,576,286	0.0
6. Add \$3.0 million, all from the State General Fund, for Community Mental Health Center grants for FY 2020.	3,000,000	0	3,000,000	0.0
7. Add \$4.8 million, including \$2.0 million from the State General Fund, to increase the Psychiatric Residential Treatment Facility (PRTF) provider reimbursement rates by 2.0 percent (\$660,000 all funds) and increase PRTF bed capacity (\$4.1 million all funds) for FY 2020.	2,000,000	2,750,000	4,750,000	0.0
8. Add \$12.4 million, including \$5.3 million from the State General Fund, to increase the protected income level for Medicaid Home and Community Based Services (HCBS) waiver services recipients and individuals in the Program for All-Inclusive Care for the Elderly (PACE) to 150.0 percent of the Social Security income level for FY 2020.	5,331,039	7,095,626	12,426,665	0.0
<i>Agency Subtotal</i>	<i>\$23,993,328</i>	<i>\$37,219,946</i>	<i>\$61,213,274</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. Add \$4.2 million, all from federal funds, to adjust federal funding to meet the correct match rate for the federal Families First Prevention Services Act for FY 2020.	0	4,228,994	4,228,994	0.0
2. Delete 80.0 FTE positions for social work practicum students in FY 2019 to correct the 80.0 student practicum positions that were classified as FTE positions in the agency estimate and Governor's recommendation.	0	0	0	(80.0)
3. Add language to require the agency to submit a program matrix for Family Preservation Services for FY 2020.	0	0	0	0.0
4. Add language to establish the Families First Prevention Services Act Task Force for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$4,228,994</i>	<i>\$4,228,994</i>	<i>(80.0)</i>
<u>Board of Regents</u>				
1. Add \$8.0 million, all from the State General Fund, for the Board of Regents to disperse to the universities contingent upon the Board's assessment of each universities' performance pursuant to the performance agreement process for FY 2020.	8,034,301	0	8,034,301	0.0
2. Add \$1.0 million, all from the State General Fund, to the Non-Tiered Course Credit Hour Grant for FY 2020.	1,024,830	0	1,024,830	0.0
3. Add \$781,053, all from the State General Fund, to the Postsecondary Tiered Technical Education State Aid for FY 2020.	781,053	0	781,053	0.0
4. Add \$159,816, all from the State General Fund, to the Municipal University Operating Grant for FY 2020.	159,816	0	159,816	0.0
5. Add \$500,000, all from the State General Fund, to the Comprehensive Grant Program for FY 2020.	500,000	0	500,000	0.0
6. Add language to the Non-tiered Course Credit Hour Grant to disperse the additional \$1.0 million based on each eligible institution's calculated gap, as determined by the State Board of Regents for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$10,500,000</i>	<i>\$0</i>	<i>\$10,500,000</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>Kansas State University</u>				
1. Add \$520,000, all from the State General Fund, in the Polytechnic Campus for additional flight instructors for FY 2020.	520,000	0	520,000	0.0
<i>Agency Subtotal</i>	<i>\$520,000</i>	<i>\$0</i>	<i>\$520,000</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Add language to require the Department of Education to report to the House Appropriations Committee and the Senate Ways and Means Committee on the recommendations of the Blue Ribbon Task Force on Bullying for FY 2020. The report would be due on or before January 13, 2020.	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 Corrections</u>				
1. Add language to require the agency to study the impact of 2016 SB 367 on crossover youth, who are defined as youth in foster care or at risk of being in foster care due to conduct that resulted in, or could result in, juvenile offender allegations. The agency will be required to submit a report of its findings by November 1, 2019, to the relevant enumerated legislative committees. The topics the study will be required to cover include comparing crossover youth with the broader juvenile offender population, a qualitative and quantitative analysis of what happens after crossover youth are taken into custody by public safety agencies or placed into the foster care system, and gaps in intervention services for crossover youth. The study will be assisted by a working group with 11 members appointed by July 15, 2019, which will include the Secretary, or their designee, from the Department of Corrections and Department for Children and Families as well as appointees by enumerated health, public safety, judicial, and religious organizations.	0	0	0	0.0
2. Add language to appropriate the Title VI-B Special Education federal fund for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Add \$248,000, including \$62,000 from the State General Fund, and 4.0 FTE for positions to provide facility and grounds maintenance for FY 2020. Three of these positions would be at McConnell, and one would be at Smokey Hill for FY 2020.	62,000	186,000	248,000	4.0
<i>Agency Subtotal</i>	<i>\$62,000</i>	<i>\$186,000</i>	<i>\$248,000</i>	<i>4.0</i>
<u>State Fire Marshal</u>				
1. Add 5.0 FTE positions for inspections and enforcement duties for FY 2020. The agency provided testimony that they would be able to fund these positions within existing resources for FY 2020.	0	0	0	5.0
2. Delete \$44,186, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(44,186)	(44,186)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$44,186)</i>	<i>(\$44,186)</i>	<i>5.0</i>
<u>Highway Patrol</u>				
1. Add \$295,647, all from the KHP Operations Fund (sourced by transfers from the State Highway Fund), for debt service (through to FY 2032) to pay for bonds to be issued through the Kansas Development Finance Authority at a total cost of \$3,618,619 for the purchase of Troop B headquarters for FY 2020. Troop B is on property currently being leased in Shawnee County. Funding would be sourced by annual transfers from the State Highway Fund into a new limited budget unit within the KHP Operations Fund. The property being leased with an option to purchase is at 3501 NW U.S. Highway 24. The FY 2020 addition includes \$90,647 for debt service interest and \$205,000 for debt service principal.	0	295,647	295,647	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$295,647</i>	<i>\$295,647</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add \$1.0 million, all from the State General Fund, and 8.0 FTE positions, to develop and implement a Cyber and Financial Crimes Investigative Capacity for FY 2020.	1,000,000	0	1,000,000	8.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Add \$339,600, all from the State General Fund, and 4.0 FTE positions, for the Criminal Justice Application Security and Quality Assurance program for FY 2020.	339,600	0	339,600	4.0
3. Add the Opioid Summit Fund as a no limit fund for revenues and expenditures for a federal grant received for an Opioid summit for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$1,339,600</i>	<i>\$0</i>	<i>\$1,339,600</i>	<i>12.0</i>
<u>Sentencing Commission</u>				
1. Add \$1.8 million, all from the State General Fund, to allow for additional treatment modalities in the Substance Abuse Treatment program for FY 2020.	1,807,600	0	1,807,600	0.0
<i>Agency Subtotal</i>	<i>\$1,807,600</i>	<i>\$0</i>	<i>\$1,807,600</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Add \$250,000, all from the State General Fund, for the CattleTrace (animal traceability) program for FY 2020.	250,000	0	250,000	0.0
2. Add \$100,000, all from the State Water Plan Fund, for aid to conservation districts for FY 2020.	0	100,000	100,000	0.0
3. Delete \$534,310, including \$183,343 from the State General Fund, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	(183,343)	(350,967)	(534,310)	0.0
<i>Agency Subtotal</i>	<i>\$66,657</i>	<i>(\$250,967)</i>	<i>(\$184,310)</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add \$100,000, all from the State General Fund, for a water resources planner for FY 2020.	100,000	0	100,000	0.0
2. Delete \$100,000 from the State General Fund transfer to the State Water Plan Fund for FY 2020.	0	0	0	0.0
3. Add language allowing the agency to expend funds from the Water Marketing Fund for the purchase of vessel liability insurance for FY 2020.	0	0	0	0.0
4. Delete \$200,000, all from the Best Management Practices Implementation account of the State Water Plan Fund, for FY 2020.	0	(200,000)	(200,000)	0.0
5. Add \$200,000, all from the Assessment and Evaluation account of the State Water Plan Fund, for the Kansas River Reservoirs Flood and Sediment Study for FY 2020.	0	200,000	200,000	0.0
<i>Agency Subtotal</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add \$418,972, all from special revenue funds, for the 2018 Legislative pay plan that was not included in the agency's budget submission for FY 2020.	0	418,972	418,972	0.0
2. Delete \$100,000, all from special revenue funds, for land acquisition for FY 2020.	0	(100,000)	(100,000)	0.0
3. Delete \$1.1 million, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(1,125,192)	(1,125,192)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$806,220)</i>	<i>(\$806,220)</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Add \$6.4 million, all from the State Highway Fund, for the acceleration of delayed T-WORKS projects for FY 2020. Funding for this acceleration would come from reducing transfers from the State Highway Fund to the State General Fund for FY 2020.	0	6,350,591	6,350,591	0.0
2. Add language requesting that the Secretary of Transportation provide a report to the 2020 Legislature about the aerospace commission model and its operations, and which model would be best for Kansas oversight.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$6,350,591</i>	<i>\$6,350,591</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$18,078,367</b>	<b>(\$455,145,725)</b>	<b>(\$437,067,358)</b>	<b>(59.0)</b>

**FY 2021**

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>State Bank Commissioner</u>				
1. Delete \$137,858, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2021. The Committee will review agency salary adjustments prior to Omnibus.	0	(137,858)	(137,858)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$137,858)</i>	<i>(\$137,858)</i>	<i>0.0</i>
<u>Board of Barbering</u>				
1. Delete \$6,351, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2021. The Committee will review agency salary adjustments prior to Omnibus.	0	(6,351)	(6,351)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$6,351)</i>	<i>(\$6,351)</i>	<i>0.0</i>
<u>Board of Healing Arts</u>				
1. Transfer an additional \$173,500 from the Board of Healing Arts Fee Fund to the Board of Pharmacy for FY 2021 as part of a multi-agency plan to provide new funding for the Kansas Prescription Monitoring Program, also known as K-TRACS.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Cosmetology</u>				
1. Delete \$18,568, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(18,568)	(18,568)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$18,568)</i>	<i>(\$18,568)</i>	<i>0.0</i>
<u>Department of Credit Unions</u>				
1. Delete \$39,244, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2021. The Committee will review agency salary adjustments prior to Omnibus.	0	(39,244)	(39,244)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$39,244)</i>	<i>(\$39,244)</i>	<i>0.0</i>
<u>Kansas Dental Board</u>				
1. Transfer an additional \$30,750 from the Dental Board Fee Fund to the Board of Pharmacy for FY 2021 as part of a multi-agency plan to provide new funding for the Kansas Prescription Monitoring Program, also known as K-TRACS.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Nursing</u>				
1. Transfer an additional \$90,250 from the Board of Nursing Fee Fund to the Board of Pharmacy for FY 2021 as part of a multi-agency plan to provide new funding for the Kansas Prescription Monitoring Program, also known as K-TRACS.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Optometry Board</u>				
1. Transfer an additional \$10,000 from the Board of Examiners in Optometry Fee Fund to the Board of Pharmacy for FY 2021 as part of a multi-agency plan to provide new funding for the Kansas Prescription Monitoring Program, also known as K-TRACS.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
1. Add the Public Health Crisis Response Fund as a no limit fund for FY 2021.	0	0	0	0.0
2. Add \$600,000, all from the State General Fund, to fund the Prescription Monitoring Program (K-TRACS) for FY 2021.	600,000	0	600,000	0.0
3. Add \$105,500, all from the Board of Pharmacy Fee Fund, to increase the Board of Pharmacy's portion of funding from \$51,000 to \$156,500 as part of the multi-agency plan to fund K-TRACS for FY 2021.	0	105,500	105,500	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 \$304,500, all from special revenue funds, to allow for the increased transfers as part of the multi-agency plan to fund K-TRACS for FY 2021.	0	304,500	304,500	0.0
5. Delete \$67,412, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior Omnibus.	0	(67,412)	(67,412)	0.0
<i>Agency Subtotal</i>	<i>\$600,000</i>	<i>\$342,588</i>	<i>\$942,588</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Add \$60,000, all from the State General Fund, and delete the same amount from special revenue funds to return the agency funding mix closer to historical levels of State General Fund support for FY 2021.	60,000	(60,000)	0	0.0
2. Delete \$8,700, including \$5,634 from the State General, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	(5,634)	(3,066)	(8,700)	0.0
<i>Agency Subtotal</i>	<i>\$54,366</i>	<i>(\$63,066)</i>	<i>(\$8,700)</i>	<i>0.0</i>
<b>TOTAL</b>	<b>\$654,366</b>	<b>\$77,501</b>	<b>\$731,867</b>	<b>0.0</b>

**ECONOMIC DEVELOPMENT INITIATIVES FUND**  
**FY 2018 - FY 2020**  
**2019 Session**

Agency/Program	Actuals FY 2018	Governor's Rec. FY 2019	House App. Rec. FY 2019	SWAM Rec. FY 2019	Governor's Rec. FY 2020	House App. Rec. FY 2020	SWAM Rec. FY 2020
<b>Department of Commerce</b>							
Operating Grant	\$ 6,814,362	8,486,754	8,486,754	8,486,754	9,451,292	9,451,292	9,451,292
Global Trade Services	-	250,000	250,000	250,000	250,000	250,000	250,000
Older Kansans Employment Program	232,899	547,691	547,691	547,691	502,636	502,636	502,636
Rural Opportunity Zones Program	1,034,725	1,252,732	1,252,732	1,252,732	1,252,732	1,002,732	1,252,732
Senior Community Service Employment Prog.	5,787	14,584	14,584	14,584	7,743	7,743	7,743
Strong Military Bases Program	195,063	195,613	195,613	195,613	195,452	355,452	195,452
Governor's Council of Economic Advisors	133,151	277,745	277,745	277,745	193,795	193,795	193,795
Kansas Creative Arts Industries Commission	188,611	190,194	190,194	315,194	189,963	500,000	189,963
Registered Apprenticeship	-	740,000	740,000	740,000	-	-	-
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Innovation Growth Program	-	-	-	-	-	350,000	-
Build Up Kansas	-	-	-	125,000	-	-	-
Main Street Program	-	-	-	-	-	250,000	-
<i>Subtotal - Commerce</i>	<b>\$ 9,104,598</b>	<b>12,455,313</b>	<b>12,455,313</b>	<b>12,705,313</b>	<b>12,543,613</b>	<b>13,363,650</b>	<b>12,543,613</b>
<b>Board of Regents &amp; Universities</b>							
Vocational Education Capital Outlay	\$ 2,547,726	2,547,726	2,547,726	2,547,726	2,547,726	2,547,726	2,547,726
Technology Innovation & Internship	220,469	216,630	216,630	216,630	179,284	179,284	179,284
EPSCoR	993,265	993,265	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000	500,000	500,000
KSU - ESARP	294,659	295,046	295,046	295,046	295,046	295,046	295,046
<i>Subtotal - Regents &amp; Universities</i>	<b>\$ 4,556,119</b>	<b>4,552,667</b>	<b>4,552,667</b>	<b>4,552,667</b>	<b>4,515,321</b>	<b>4,515,321</b>	<b>4,515,321</b>
<b>Department of Agriculture</b>							
Agriculture Marketing Program	\$ 1,060,658	1,020,407	1,020,407	1,020,407	1,020,407	1,020,407	1,020,407
<b>Department of Wildlife, Parks &amp; Tourism</b>							
Operating Expenditures	\$ 1,753,561	1,748,327	1,748,327	1,748,327	1,727,603	1,727,603	1,771,708
Travel Tourism	1,669,836	1,680,756	1,680,756	1,680,756	1,681,741	1,681,741	1,681,741
National Guard Licenses and Permits	54,264	54,264	54,264	54,264	54,264	54,264	54,264
Disabled Veteran's Licenses	39,827	39,827	39,827	39,827	39,827	39,827	39,827
Parks Operations	1,494,275	1,519,119	1,519,119	1,519,119	1,538,858	1,538,858	1,538,858
<i>Subtotal - Wildlife, Parks &amp; Tourism</i>	<b>\$ 5,011,763</b>	<b>\$ 5,042,293</b>	<b>\$ 5,042,293</b>	<b>\$ 5,042,293</b>	<b>\$ 5,042,293</b>	<b>\$ 5,042,293</b>	<b>\$ 5,086,398</b>
KPERS Reamortization	\$ -	-	-	-	(143,676)	-	(143,676)
State Employee Pay Plan	-	-	-	-	206,866	206,866	-
<i>Subtotal - Salary Adjustments</i>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,190</b>	<b>\$ 206,866</b>	<b>\$ (143,676)</b>
<b>Total Expenditures</b>	<b>\$ 19,733,137</b>	<b>\$ 23,070,680</b>	<b>\$ 23,070,680</b>	<b>\$ 23,320,680</b>	<b>\$ 23,184,824</b>	<b>\$ 24,148,537</b>	<b>\$ 23,022,063</b>
<b>Transfers</b>							
State Housing Trust Fund	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
State Water Plan Fund	-	500,000	500,000	500,000	500,000	500,000	500,000
State General Fund	20,130,000	18,700,000	18,700,000	18,700,000	17,900,000	17,079,963	17,900,000
<i>Subtotal - Transfers</i>	<b>\$ 22,130,000</b>	<b>\$ 21,200,000</b>	<b>\$ 21,200,000</b>	<b>\$ 21,200,000</b>	<b>\$ 20,400,000</b>	<b>\$ 19,579,963</b>	<b>\$ 20,400,000</b>
<b>TOTAL TRANSFERS AND EXPENDITURES</b>	<b>\$ 41,863,137</b>	<b>\$ 44,270,680</b>	<b>\$ 44,270,680</b>	<b>\$ 44,520,680</b>	<b>\$ 43,584,824</b>	<b>\$ 43,728,500</b>	<b>\$ 43,422,063</b>
<b>EDIF Resource Estimate</b>							
	Actuals FY 2018	Governor's Rec. FY 2019	House App. Rec. FY 2019	SWAM Rec. FY 2019	Governor's Rec. FY 2020	House App. Rec. FY 2020	SWAM Rec. FY 2020
Beginning Balance	\$ 1,404,654	\$ 2,733,967	\$ 2,733,967	\$ 2,733,967	\$ 1,015,287	\$ 1,015,287	\$ 765,287
Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000
Other Income*	760,450	120,000	120,000	120,000	140,000	140,000	140,000
Total Available	\$ 44,597,104	\$ 45,285,967	\$ 45,285,967	\$ 45,285,967	\$ 43,587,287	\$ 43,587,287	\$ 43,337,287
Less: Expenditures and Transfers	41,863,137	44,270,680	44,270,680	44,520,680	43,584,824	43,728,500	43,422,063
Reappropriations	-	-	-	-	-	-	-
<b>ENDING BALANCE</b>	<b>\$ 2,733,967</b>	<b>\$ 1,015,287</b>	<b>\$ 1,015,287</b>	<b>\$ 765,287</b>	<b>\$ 2,463</b>	<b>\$ (141,213)</b>	<b>\$ (84,776)</b>

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

**Expanded Lottery Act Revenues Fund FY 2018 - FY 2020**

	FY 2018 Actual	FY 2019 Governor's Rec.	FY 2019 SWAM Rec.	FY 2019 House App. Rec.	FY 2020 Governor's Rec.	FY 2020 SWAM Rec.	FY 2020 House App. Rec.
<b>Department of Administration (Debt Service)</b>							
KPERS Bonds	\$ 35,697,120	\$ 35,701,595	\$ 35,701,595	\$ 35,701,595	\$ 36,126,992	\$ 36,126,992	\$ 36,126,992
Public Broadcasting Council Bonds	440,030	437,375	437,375	437,375	434,125	434,125	434,125
<i>Subtotal</i>	<u>\$ 36,137,150</u>	<u>\$ 36,138,970</u>	<u>\$ 36,138,970</u>	<u>\$ 36,138,970</u>	<u>\$ 36,561,117</u>	<u>\$ 36,561,117</u>	<u>\$ 36,561,117</u>
<b>Department of Education</b>							
KPERS School Employer Contributions	\$ 39,883,000	\$ 40,084,000	\$ 40,084,000	\$ 40,084,000	\$ 41,632,883	\$ 41,632,883	\$ 41,632,883
<b>Transfers to Other Funds</b>							
<i>University Engineering Initiative:</i>							
Kan-Grow Engineering Fund - KSU	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Kan-Grow Engineering Fund - KU	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Kan-Grow Engineering Fund - WSU	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
<i>Subtotal</i>	<u>\$ 10,500,000</u>	<u>\$ 10,500,000</u>	<u>\$ 10,500,000</u>	<u>\$ 10,500,000</u>	<u>\$ 10,500,000</u>	<u>\$ 10,500,000</u>	<u>\$ 10,500,000</u>
State General Fund Transfer	\$ 2,471,610	\$ 3,445,030	\$ 3,445,030	\$ 3,445,030	\$ 2,174,000	\$ 2,174,000	\$ 2,174,000
<b>TOTAL TRANSFERS AND EXPENDITURES</b>	<b>\$ 88,991,760</b>	<b>\$ 90,168,000</b>	<b>\$ 90,168,000</b>	<b>\$ 90,168,000</b>	<b>\$ 90,868,000</b>	<b>\$ 90,868,000</b>	<b>\$ 90,868,000</b>
<b>ELARF Resource Estimate</b>							
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2019</b>
Beginning Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gaming Revenues	88,991,760	90,168,000	90,168,000	90,168,000	90,868,000	90,868,000	90,868,000
Transfer from State General Fund	-	-	-	-	-	-	-
Released Encumbrances / Lapses	-	-	-	-	-	-	-
Privilege Fees	-	-	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 88,991,760</u>	<u>\$ 90,168,000</u>	<u>\$ 90,168,000</u>	<u>\$ 90,168,000</u>	<u>\$ 90,868,000</u>	<u>\$ 90,868,000</u>	<u>\$ 90,868,000</u>
Less: Expenditures and Transfers	88,991,760	90,168,000	90,168,000	90,168,000	90,868,000	90,868,000	90,868,000
<b>ENDING BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Children's Initiatives Fund

FY 2018 - FY 2020

House Committee Recommendation as of March 14, 2019

	Actual FY 2018	Final Approved FY 2019	Gov Rec FY 2019	House Committee Adjustments FY 2019	Gov Rec FY 2020	House Committee Adjustments FY 2020
<b>Department of Health and Environment</b>						
Healthy Start/Home Visitor	\$ 204,157	\$ 237,914	\$ 238,605	\$ -	\$ 250,000	\$ -
Infants and Toddlers Program (Tiny K)	5,800,000	5,800,000	5,800,000	-	5,800,000	-
Smoking Cessation/Prevention Program Grants	847,041	847,041	847,041	-	1,001,960	-
Newborn Hearing Aid Loaner Program	36,294	40,602	45,654	-	50,773	-
SIDS Network Grant	82,972	82,972	82,972	-	96,374	-
<i>Subtotal - KDHE</i>	<u>\$ 6,970,464</u>	<u>\$ 7,008,529</u>	<u>\$ 7,014,272</u>	<u>\$ -</u>	<u>7,199,107</u>	<u>\$ -</u>
<b>Department for Aging and Disability Services</b>						
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ -	\$ 3,800,000	\$ -
<b>Department for Children and Families</b>						
Child Care Services	5,033,668	5,033,679	5,033,679	-	5,033,679	-
Family Preservation	2,073,612	2,154,357	2,154,357	-	3,241,062	-
<i>Subtotal - DCF</i>	<u>\$ 7,107,280</u>	<u>\$ 7,188,036</u>	<u>\$ 7,188,036</u>	<u>\$ -</u>	<u>\$ 8,274,741</u>	<u>\$ -</u>
<b>Department of Education</b>						
Parents as Teachers	\$ 7,237,635	\$ 8,237,635	\$ 8,237,635	\$ -	\$ 8,237,635	\$ -
Pre-K Pilot	-	4,200,000	4,200,000	-	4,200,000	-
<i>Under Education Commissioner Authority</i>	<u>\$ 7,237,635</u>	<u>\$ 12,437,635</u>	<u>\$ 12,437,635</u>	<u>\$ -</u>	<u>\$ 12,437,635</u>	<u>\$ -</u>
Children's Cabinet Accountability Fund	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	\$ 375,000	\$ -
Combined Block Grant (Early Childhood and Smart Start)	15,773,459	18,127,914	18,145,605	-	18,127,914	-
Early Childhood Block Grants - Autism	43,047	50,000	50,000	-	50,000	-
Communities Aligned in Early Dev and Ed		1,000,000	1,000,000	-	1,000,000	-
Child Care Quality Initiative	430,466	500,000	500,000	-	500,000	-
<i>Under Children's Cabinet Authority</i>	<u>\$ 16,621,972</u>	<u>\$ 20,052,914</u>	<u>\$ 20,070,605</u>	<u>\$ -</u>	<u>\$ 20,052,914</u>	<u>\$ -</u>
<i>Subtotal - Dept. of Ed.</i>	<u>\$ 23,859,607</u>	<u>\$ 32,490,549</u>	<u>\$ 32,508,240</u>	<u>\$ -</u>	<u>\$ 32,490,549</u>	<u>\$ -</u>
<b>State Finance Council - Salary Increase</b>	\$ -	\$ 2,589	\$ -	\$ -	\$ 1,934	\$ -
<b>KPERS Reamortization</b>	\$ -	\$ -	\$ -	\$ -	\$ (1,644)	\$ 1,644
<b>TOTAL</b>	<u><b>\$ 41,737,351</b></u>	<u><b>\$ 50,489,703</b></u>	<u><b>\$ 50,510,548</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 51,764,687</b></u>	<u><b>\$ 1,644</b></u>

	Actual FY 2018	Final Approved FY 2019	Gov Rec FY 2019	House Committee Adjustments FY 2019	Gov Rec FY 2020	House Committee Adjustments FY 2020
Beginning Balance	\$ 498,619	\$ 562,841	\$ 562,841	\$ 562,841	\$ 8,698,844	\$ 8,698,844
Plus: Other Income*						
Released Encumbrance	50,033	-	-	-	-	-
KEY Fund Transfer In	41,751,540	58,646,551	58,646,551	58,646,551	43,065,843	43,065,843
Total Available	<u>\$ 42,300,192</u>	<u>\$ 59,209,392</u>	<u>\$ 59,209,392</u>	<u>\$ 59,209,392</u>	<u>\$ 51,764,687</u>	<u>\$ 51,764,687</u>
Less: Expenditures	41,737,351	50,489,703	50,510,548	50,510,548	51,764,687	51,766,331
Transfer Out to State General Fund	-	-	-	-	-	-
<b>ENDING BALANCE</b>	<u><b>\$ 562,841</b></u>	<u><b>\$ 8,719,689</b></u>	<u><b>\$ 8,698,844</b></u>	<u><b>\$ 8,698,844</b></u>	<u><b>\$ -</b></u>	<u><b>\$ (1,644)</b></u>

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

*Staff Note:* The recommendation also includes a transfer of \$460,593 in both FY 2019 and FY 2020 from the Kansas Endowment for Youth Fund to the Attorney General and \$200,000 in FY 2019 to the Judicial Branch. The approved amount also includes the transfer of moneys from the Kansas Endowment for Youth Fund to the Department of Revenue for MSA tobacco enforcement totaling \$1.1 million in both FY 2019 and FY 2020.

State Water Plan Fund  
2019 Session

EXPENDITURES	FY 2018 ACTUALS	FY 2019 FINAL APPROVED	Governor's Rec. FY 2019	House Appropriations 2019 Action	Governor's Rec. FY 2020	House Appropriations 2020 Action
<b>Department of Agriculture</b>						
Interstate Water Issues	\$ 403,402	\$ 497,386	\$ 523,348	\$ 523,348	\$ 497,386	\$ 497,386
Water Use Study	75,000	72,600	117,778	117,778	72,600	72,600
Basin Management	539,802	619,692	619,692	619,692	619,692	619,692
Water Resources Cost Share	1,601,175	1,948,289	2,155,339	1,992,367	1,948,289	1,948,289
Nonpoint Source Pollution Assistance	1,331,554	1,860,023	2,159,487	2,159,487	1,860,023	1,860,023
Aid to Conservation Districts	2,000,000	2,092,637	2,092,637	2,092,637	2,092,637	2,192,637
Water Transition Assistance/CREP	222,280	201,963	227,938	390,910	201,963	201,963
Watershed Dam Construction	528,157	550,000	550,000	550,000	550,000	550,000
Water Quality Buffer Initiative	140,648	200,000	325,022	325,022	200,000	200,000
Riparian & Wetland Program	44,363	154,024	526,519	526,519	154,024	154,024
Streambank Stabilization	-	500,000	500,000	500,000	500,000	500,000
Irrigation Technology	-	100,000	100,000	100,000	100,000	100,000
Crop Research--Sorghum	-	150,000	150,000	150,000	-	-
Crop Research--Hemp	-	100,000	100,000	100,000	-	-
Crop and Livestock Water Research	-	-	-	-	250,000	250,000
Lake Restoration	-	-	-	-	-	-
<b>SUBTOTAL - Agriculture</b>	<b>\$ 6,886,381</b>	<b>\$ 9,046,614</b>	<b>10,147,760</b>	<b>10,147,760</b>	<b>\$ 9,046,614</b>	<b>9,146,614</b>
<b>Kansas Water Office</b>						
Assessment and Evaluation	\$ 446,046	\$ 450,000	597,976	597,976	\$ 500,000	700,000
GIS Database Development	50,000	-	-	-	-	-
MOU - Storage Operation and Maintenance	363,699	350,000	350,000	350,000	410,000	410,000
Technical Assistance to Water Users	382,256	325,000	364,219	364,219	325,000	325,000
Streamgaging	350,000	431,282	431,282	431,282	423,130	423,130
Kansas River Alluvial Aquifer Observation	100,000	50,000	50,000	50,000	-	-
Reservoir Bathymetric Surveys	-	100,000	200,000	200,000	350,000	350,000
Streambank Stabilization	1,000,000	-	-	-	-	-
Best Management Practices Implementation	-	900,000	900,000	900,000	900,000	700,000
Milford Lake RCPP	-	200,000	400,000	400,000	200,000	200,000
Water Vision Education	-	100,000	100,000	100,000	100,000	100,000
Streambank Stabilization Effectiveness Research	-	100,000	100,000	100,000	-	-
Harmful Algae Bloom Research	-	100,000	100,000	100,000	-	-
Water Technology Farms	-	75,000	75,000	75,000	75,000	75,000
Equus Beds Chloride Plume	-	50,000	50,000	50,000	50,000	50,000
Water Resource Planner	-	101,848	101,848	101,848	-	-
<b>SUBTOTAL - Kansas Water Office</b>	<b>\$ 2,692,001</b>	<b>\$ 3,333,130</b>	<b>3,820,325</b>	<b>3,820,325</b>	<b>\$ 3,333,130</b>	<b>3,333,130</b>
<b>KDHE-Environment</b>						
Contamination Remediation	\$ 627,449	\$ 691,394	700,975	700,975	\$ 691,394	691,394
Total Maximum Daily Load	244,112	278,029	284,281	284,281	278,029	278,029
Nonpoint Source Program	235,045	303,208	313,703	313,703	303,208	303,208
Harmful Algae Bloom Pilot	0	450,000	450,000	450,000	450,000	450,000
Watershed Restoration and Protection (WRAPS)	549,996	730,884	735,888	735,888	730,884	730,884
Drinking Water Protection Program	-	-	-	-	-	-
<b>SUBTOTAL - KDHE-E</b>	<b>\$ 1,656,602</b>	<b>\$ 2,453,515</b>	<b>2,484,847</b>	<b>2,484,847</b>	<b>\$ 2,453,515</b>	<b>2,453,515</b>
<b>University of Kansas</b>						
Geological Survey	\$ 26,841	\$ 26,841	26,841	26,841	\$ 26,841	26,841
<b>KPERS Reamortization</b>						
State Employee Pay Plan	-	40	-	-	(31,833)	0
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 11,261,825</b>	<b>\$ 14,860,140</b>	<b>16,479,773</b>	<b>16,479,773</b>	<b>\$ 14,866,202</b>	<b>14,960,100</b>
<b>REVENUE</b>						
<b>Beginning Balance</b>	<b>\$ 718,547</b>	<b>\$ 139,498</b>	<b>2,197,007</b>	<b>2,197,007</b>	<b>\$ 521,410</b>	<b>521,410</b>
<b>Receipts</b>						
Municipal Water Fees	\$ 2,993,852	\$ 3,267,271	3,267,271	3,267,271	\$ 3,267,271	3,267,271
Industrial Water Fees	904,987	1,120,701	1,120,701	1,120,701	1,065,021	1,065,021
Stock Water Fees	368,617	464,256	464,256	464,256	458,695	458,695
Pesticide Registration Fees	1,431,093	1,334,523	1,334,523	1,334,523	1,375,453	1,375,453
Fertilizer Registration Fees	3,354,186	3,568,921	3,568,921	3,568,921	3,584,360	3,584,360
Pollution Fines and Penalties	158,620	165,000	165,000	165,000	150,000	150,000
Sand Royalty Receipts	6,580	45,000	45,000	45,000	16,466	16,466
Clean Drinking Water Fees	2,701,067	2,820,674	2,820,674	2,820,674	2,710,279	2,710,279
<b>Transfers and Adjustments</b>						
Transfer to KS Department of Administration	\$ (1,260,426)	\$ (1,260,426)	(1,260,426)	(1,260,426)	(1,260,426)	(1,260,426)
State General Fund Transfer	1,400,000	2,750,000	2,750,000	2,750,000	2,750,000	2,650,000
Economic Development Initiatives Fund Transfer	0	500,000	500,000	500,000	500,000	500,000
Prior Year Released Encumbrances (inc. not recorded)	479,604	-	-	-	-	-
Other Service Charges	203,260	28,255	28,255	28,255	28,255	28,255
<b>Total Available</b>	<b>\$ 13,459,987</b>	<b>\$ 14,943,673</b>	<b>17,001,182</b>	<b>17,001,182</b>	<b>\$ 15,166,784</b>	<b>15,066,784</b>
<b>Total Expenditures</b>	<b>\$ 11,261,825</b>	<b>\$ 14,860,140</b>	<b>16,479,773</b>	<b>16,479,773</b>	<b>\$ 14,866,202</b>	<b>14,960,100</b>
<b>ENDING BALANCE</b>	<b>\$ 2,198,162</b>	<b>\$ 521,409</b>	<b>521,409</b>	<b>521,409</b>	<b>\$ 300,582</b>	<b>106,684</b>