



Kansas Legislative Research Department

Providing nonpartisan, objective research and fiscal analysis for the Kansas Legislature since 1934

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April 18, 2019

To: Governor Laura Kelly and Legislative Coordinating Council

From: Kansas Legislative Research Department and Kansas Division of the Budget

Re: State General Fund Revenue Estimate for FY 2019, FY 2020, and FY 2021

The Consensus Estimating Group met today to revise the November 9, 2018 State General Fund estimates for FY 2019, FY 2020, and FY 2021. The revisions include the estimated impact of all 2019 legislation signed into law thus far. The impact of legislation affecting the SGF that becomes law after April 18 will be quantified in a separate legislative adjustments report prepared at the conclusion of the *sine die* adjournment. A more detailed memo will be available soon which contains the economic forecast for Kansas upon which the new estimates are based, as well as a discussion of the other factors influencing the individual source estimates.

The overall estimate for FY 2019, FY 2020, and FY 2021 was increased by a combined \$14.9 million. The estimate for total taxes was increased by \$162.0 million, and other revenues were decreased by \$147.1 million for the three years combined.

For FY 2019, the estimate was decreased by \$73.1 million, or 1.0 percent, below the November estimate. This result is heavily influenced by the recently enacted \$115.0 million transfer from the State General Fund to KPERS, which had not been part of the November forecast. The estimate for total taxes was increased by \$44.6 million, while the estimate for other revenues, which includes the KPERS transfer, was decreased by \$117.7 million. The overall revised estimate of \$7.237 billion represents a 0.8 percent decrease below final FY 2018 receipts.

The revised estimate for FY 2020 is \$7.327 billion, which is \$55.7 million, or 0.8 percent, above the previous estimate. The estimate for total taxes was increased by \$64.3 million, while the estimate for other revenues was decreased by \$8.6 million. The revised forecast for FY 2020 represents a 1.2 percent increase above the newly revised FY 2019 figure.

For FY 2021, the estimate was increased by \$32.3 million, or 0.4 percent, above the November estimate. The estimate for total taxes was increased by \$53.1 million, while the estimate for other revenues was decreased by \$20.8 million. The overall revised estimate for FY 2021 of \$7.267 billion represents a 0.8 percent decrease below the newly revised FY 2020 figure.

Table 1 compares the revised estimates for FY 2019, FY 2020, and FY 2021 with actual receipts from FY 2018. Tables 2, 3, and 4 show the revisions in each fiscal year's estimates.

Table 1
State General Fund Receipts
(Dollars in Thousands)

	Consensus Estimate April 18, 2019							
	FY 2018 (Actual)		FY 2019 (Revised)		FY 2020 (Revised)		FY 2021 (Revised)	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax/Fee:								
Motor Carrier	\$ 12,430	14.4 %	\$ 12,300	(1.0) %	\$ 12,400	0.8 %	\$ 12,500	0.8 %
Income Taxes:								
Individual	\$ 3,374,420	46.5 %	\$ 3,575,000	5.9 %	\$ 3,750,000	4.9 %	\$ 3,820,000	1.9 %
Corporation	392,440	20.8	445,000	13.4	450,000	1.1	455,000	1.1
Financial Institutions	45,527	10.7	41,000	(9.9)	42,000	2.4	43,000	2.4
Total	\$ 3,812,387	42.8 %	\$ 4,061,000	6.5 %	\$ 4,242,000	4.5 %	\$ 4,318,000	1.8 %
Excise Taxes:								
Retail Sales	\$ 2,341,693	2.4 %	\$ 2,330,000	(0.5) %	\$ 2,345,000	0.6 %	\$ 2,360,000	0.6 %
Compensating Use	406,514	5.7	422,000	3.8	440,000	4.3	455,000	3.4
Cigarette	120,073	(7.7)	114,000	(5.1)	110,000	(3.5)	107,000	(2.7)
Tobacco Products	8,676	3.0	8,800	1.4	8,900	1.1	9,000	1.1
Cereal Malt Beverage	1,479	(4.2)	1,000	(32.4)	100	(90.0)	--	(100.0)
Liquor Gallonage	19,851	2.1	20,500	3.3	21,000	2.4	21,500	2.4
Liquor Enforcement	73,475	2.7	73,500	0.0	74,500	1.4	75,500	1.3
Liquor Drink	11,548	4.6	12,000	3.9	12,200	1.7	12,300	0.8
Corporate Franchise	7,487	(1.9)	7,300	(2.5)	7,400	1.4	7,500	1.4
Severance	41,401	(1.6)	41,500	0.2	34,700	(16.4)	32,600	(6.1)
Gas	12,920	(13.2)	10,700	(17.2)	7,500	(29.9)	6,800	(9.3)
Oil	28,481	4.7	30,800	8.1	27,200	(11.7)	25,800	(5.1)
Total	\$ 3,032,195	2.4 %	\$ 3,030,600	(0.1) %	\$ 3,053,800	0.8 %	\$ 3,080,400	0.9 %
Other Taxes:								
Insurance Premiums	\$ 171,100	(0.7) %	\$ 173,000	1.1 %	\$ 182,000	5.2 %	\$ 185,000	1.6 %
Miscellaneous	2,699	99.6	3,500	29.7	3,800	8.6	4,000	5.3
Total	\$ 173,799	0.1 %	\$ 176,500	1.6 %	\$ 185,800	5.3 %	\$ 189,000	1.7 %
Total Taxes	\$ 7,030,811	20.9 %	\$ 7,280,400	3.5 %	\$ 7,494,000	2.9 %	\$ 7,599,900	1.4 %
Other Revenues & Receipts:								
Interest	\$ 22,786	(65.3) %	\$ 50,000	119.4 %	\$ 54,000	8.0 %	\$ 55,000	1.9 %
Transfers & Other Receipts	198,441	(48.0)	(142,300)	(171.7)	(272,300)	(91.4)	(439,100)	(61.3)
Agency Earnings	46,034	(38.4)	48,500	5.4	51,300	5.8	51,300	--
Total	\$ 267,261	(48.8) %	\$ (43,800)	(116.4) %	\$ (167,000)	(281.3) %	\$ (332,800)	(99.3) %
Total Receipts	\$ 7,298,073	15.1 %	\$ 7,236,600	(0.8) %	\$ 7,327,000	1.2 %	\$ 7,267,100	(0.8) %

Table 2
State General Fund Receipts
FY 2019 Revised
Comparison of April 2019 Estimate to November 2018 Estimate
(Dollars in Thousands)

	FY 2019 CRE Est.	FY 2019 CRE Est.	Difference	
	Revised 11/09/18	Revised 04/18/19	Amount	Pct. Chg.
Property Tax/Fee:				
Motor Carrier	\$ 12,100	\$ 12,300	\$ 200	1.7 %
Income Taxes:				
Individual	\$ 3,550,000	\$ 3,575,000	\$ 25,000	0.7 %
Corporation	420,000	445,000	25,000	6.0
Financial Institutions	43,000	41,000	(2,000)	(4.7)
Total	\$ 4,013,000	\$ 4,061,000	\$ 48,000	1.2 %
Excise Taxes:				
Retail Sales	\$ 2,345,000	\$ 2,330,000	\$ (15,000)	(0.6) %
Compensating Use	420,000	422,000	2,000	0.5
Cigarette	114,000	114,000	--	--
Tobacco Products	8,700	8,800	100	1.1
Cereal Malt Beverage	1,200	1,000	(200)	(16.7)
Liquor Gallonage	20,200	20,500	300	1.5
Liquor Enforcement	73,000	73,500	500	0.7
Liquor Drink	11,800	12,000	200	1.7
Corporate Franchise	7,300	7,300	--	--
Severance	41,000	41,500	500	1.2
Gas	6,500	10,700	4,200	64.6
Oil	34,500	30,800	(3,700)	(10.7)
Total	\$ 3,042,200	\$ 3,030,600	\$ (11,600)	(0.4) %
Other Taxes:				
Insurance Premiums	\$ 165,000	\$ 173,000	\$ 8,000	4.8 %
Miscellaneous	3,500	3,500	--	--
Total	\$ 168,500	\$ 176,500	\$ 8,000	4.7 %
Total Taxes	\$ 7,235,800	\$ 7,280,400	\$ 44,600	0.6 %
Other Revenues & Receipts:				
Interest	\$ 50,000	\$ 50,000	\$ --	-- %
Transfers & Other Receipts	(31,200)	(142,300)	(111,100)	(356.1)
Agency Earnings	55,100	48,500	(6,600)	(12.0)
Total	\$ 73,900	\$ (43,800)	\$ (117,700)	(159.3) %
Total Receipts	\$ 7,309,700	\$ 7,236,600	\$ (73,100)	(1.0) %

Table 3
State General Fund Receipts
FY 2020 Revised
Comparison of April 2019 Estimate to November 2018 Estimate
(Dollars in Thousands)

	FY 2020 CRE Est.	FY 2020 CRE Est.	Difference	
	Revised 11/09/18	Revised 04/18/19	Amount	Pct. Chg.
Property Tax/Fee:				
Motor Carrier	\$ 12,300	\$ 12,400	\$ 100	0.8 %
Income Taxes:				
Individual	\$ 3,700,000	\$ 3,750,000	\$ 50,000	1.4 %
Corporation	425,000	450,000	25,000	5.9
Financial Institutions	44,000	42,000	(2,000)	(4.5)
Total	\$ 4,169,000	\$ 4,242,000	\$ 73,000	1.8 %
Excise Taxes:				
Retail Sales	\$ 2,370,000	\$ 2,345,000	\$ (25,000)	(1.1) %
Compensating Use	435,000	440,000	5,000	1.1
Cigarette	110,000	110,000	--	--
Tobacco Product	8,800	8,900	100	1.1
Cereal Malt Beverage	900	100	(800)	(88.9)
Liquor Gallonage	20,400	21,000	600	2.9
Liquor Enforcement	74,000	74,500	500	0.7
Liquor Drink	11,900	12,200	300	2.5
Corporate Franchise	7,400	7,400	--	--
Severance	36,200	34,700	(1,500)	(4.1)
Gas	4,400	7,500	3,100	70.5
Oil	31,800	27,200	(4,600)	(14.5)
Total	\$ 3,074,600	\$ 3,053,800	\$ (20,800)	(0.7) %
Other Taxes:				
Insurance Premiums	\$ 170,000	\$ 182,000	\$ 12,000	7.1 %
Miscellaneous	3,800	3,800	--	--
Total	\$ 173,800	\$ 185,800	\$ 12,000	6.9 %
Total Taxes	\$ 7,429,700	\$ 7,494,000	\$ 64,300	0.9 %
Other Revenues & Receipts:				
Interest	\$ 57,000	\$ 54,000	\$ (3,000)	(5.3) %
Transfers & Other Receipts	(268,000)	(272,300)	(4,300)	(1.6)
Agency Earnings	52,600	51,300	(1,300)	(2.5)
Total	\$ (158,400)	\$ (167,000)	\$ (8,600)	(5.4) %
Total Receipts	\$ 7,271,300	\$ 7,327,000	\$ 55,700	0.8 %

Table 4
State General Fund Receipts
FY 2021 Revised
Comparison of April 2019 Estimate to November 2018 Estimate
(Dollars in Thousands)

	FY 2021 CRE Est.	FY 2021 CRE Est.	Difference	
	Revised 11/09/18	Revised 04/18/19	Amount	Pct. Chg.
Property Tax/Fee:				
Motor Carrier	\$ 12,500	\$ 12,500	\$ --	-- %
Income Taxes:				
Individual	\$ 3,770,000	\$ 3,820,000	\$ 50,000	1.3 %
Corporation	430,000	455,000	25,000	5.8
Financial Institutions	44,000	43,000	(1,000)	(2.3)
Total	\$ 4,244,000	\$ 4,318,000	\$ 74,000	1.7 %
Excise Taxes:				
Retail Sales	\$ 2,400,000	\$ 2,360,000	\$ (40,000)	(1.7) %
Compensating Use	450,000	455,000	5,000	1.1
Cigarette	106,000	107,000	1,000	0.9
Tobacco Product	8,900	9,000	100	1.1
Cereal Malt Beverage	600	--	(600)	(100.0)
Liquor Gallonage	20,600	21,500	900	4.4
Liquor Enforcement	75,000	75,500	500	0.7
Liquor Drink	12,000	12,300	300	2.5
Corporate Franchise	7,500	7,500	--	--
Severance	33,700	32,600	(1,100)	(3.3)
Gas	3,300	6,800	3,500	106.1
Oil	30,400	25,800	(4,600)	(15.1)
Total	\$ 3,114,300	\$ 3,080,400	\$ (33,900)	(1.1) %
Other Taxes:				
Insurance Premiums	\$ 172,000	\$ 185,000	\$ 13,000	7.6 %
Miscellaneous	4,000	4,000	--	--
Total	\$ 176,000	\$ 189,000	\$ 13,000	7.4 %
Total Taxes	\$ 7,546,800	\$ 7,599,900	\$ 53,100	0.7 %
Other Revenues & Receipts:				
Interest	\$ 65,000	\$ 55,000	\$ (10,000)	(15.4) %
Transfers & Other Receipts	(429,600)	(439,100)	(9,500)	(2.2)
Agency Earnings	52,600	51,300	(1,300)	(2.5)
Total	\$ (312,000)	\$ (332,800)	\$ (20,800)	(6.7) %
Total Receipts	\$ 7,234,800	\$ 7,267,100	\$ 32,300	0.4 %

STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES FY 2018 - FY 2020
HOUSE VS. SENATE CONFERENCE POSITIONS - REVISED
(INCLUDES CASELOADS AND APRIL 2019 CONSENSUS REVENUE ESTIMATES)

House Appropriations Profile

	Actual FY 2018	HAP Rec. FY 2019	HAP Rec. FY 2020
Beginning Balance	\$ 108.5	\$ 761.7	\$ 865.4
Receipts (April 2019 Consensus)	7,302.3	7,236.6	7,327.0
Governor's Revenue Adjustments	-	(3.3)	250.0
<i>PMIB Bridge Funding Gov Rec.</i>	-	(264.3)	52.9
<i>PMIB Bridge Funding House Rec.</i>	-	264.3	(132.2)
Legislative Receipt Adjustments	-	0.1	1.6
Adjusted Receipts	7,302.3	7,233.4	7,499.3
Total Available	\$ 7,410.8	\$ 7,995.1	\$ 8,364.7
Less Expenditures	6,649.1	7,129.7	7,560.3
Caseload Adjustments	0.0	(12.3)	4.3
KPERS Reammortization Deletion	0.0	0.0	145.3
Total Expenditures	\$ 6,649.1	\$ 7,117.4	\$ 7,709.9
<i>Ending Balance</i>	<i>\$ 761.7</i>	<i>\$ 865.4</i>	<i>\$ 654.8</i>
Ending Balance as a % of Expenditures	11.5%	12.2%	8.5%

Senate Ways and Means Profile

	Actual FY 2018	SWAM Rec. FY 2019	SWAM Rec. FY 2020
Beginning Balance	\$ 108.5	\$ 761.7	\$ 601.1
Receipts (April 2019 Consensus)	7,302.3	7,236.6	7,327.0
Governor's Revenue Adjustments	-	(3.3)	250.0
<i>PMIB Bridge Funding Gov Rec.</i>	-	(264.3)	52.9
<i>PMIB Bridge Funding Senate Rec.</i>	-	-	-
Legislative Receipt Adjustments	-	0.1	1.6
Adjusted Receipts	7,302.3	6,969.1	7,631.5
Total Available	\$ 7,410.8	\$ 7,730.8	\$ 8,232.6
Less Expenditures	6,649.1	7,129.7	7,560.3
Caseload Adjustments	0.0	(12.3)	4.3
KPERS Reammortization Deletion	0.0	0.0	145.3
Total Expenditures	\$ 6,649.1	\$ 7,117.4	\$ 7,709.9
<i>Ending Balance</i>	<i>\$ 761.7</i>	<i>\$ 601.1</i>	<i>\$ 522.7</i>
Ending Balance as a % of Expenditures	11.5%	8.4%	6.8%

KANSAS LEGISLATIVE RESEARCH DEPARTMENT

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November 8, 2018

To: Legislative Coordinating Council and Governor Jeff Colyer, M.D.

From: Kansas Legislative Research Department and Division of the Budget

Re: Fall 2018 Human Services Consensus Caseload Estimates for FY 2019, FY 2020, and FY 2021

The Division of the Budget, Department for Children and Families, Department of Health and Environment (KDHE), Department for Aging and Disability Services (KDADS), and the Legislative Research Department met on November 1, 2018, to revise the estimates on human services caseload expenditures for FY 2019 and develop estimates for FY 2020 and FY 2021. The caseload estimates include expenditures for Temporary Assistance for Needy Families, the Reintegration/Foster Care Contracts, KanCare Regular Medical Assistance, and KDADS Non-KanCare. A chart summarizing the estimates for FY 2019 through FY 2021 is included at the end of this memorandum.

The estimate for FY 2019 is an increase of \$121.6 million from all funding sources and \$54.6 million from the State General Fund as compared to the budget approved by the 2018 Legislature. The estimate for FY 2020 is an increase of \$84.7 million from all funding sources, and a State General Fund decrease of \$20.5 million, from the FY 2019 revised estimate. The estimate for FY 2021 is an increase of \$71.3 million from all funding sources, and \$51.0 million from the State General Fund, above the FY 2020 estimate. **The combined estimate for FY 2019, FY 2020, and FY 2021 is an all funds increase of \$277.6 million and a State General Fund increase of \$85.1 million.**

The administration of KanCare within the state is accomplished by KDHE maintaining financial management and contract oversight, including regular medical services, while KDADS administers the Medicaid Waiver programs for disability services as well as long-term care services, mental health and substance abuse services, and the state hospitals. In addition, the Department of Corrections (DOC) administers the part of KanCare related to youth in custody. The DOC KanCare expenditures have been included in the KDHE budget since FY 2018. Throughout this memorandum, KanCare Medical estimates include all Medicaid KanCare expenditures for all agencies.

FY 2019

For FY 2019, the revised estimate for all human service caseloads is an all funds increase of \$121.6 million, including \$54.6 million from the State General Fund, above the budget approved by the 2018 Legislature.

The estimate for the Temporary Assistance for Needy Families program is \$12.2 million, all from federal funds, which is a decrease of \$300,000 below the approved amount. The number of individuals receiving cash assistance is expected to continue to decrease more than was estimated in the spring. Estimated expenditures for the Foster Care program are \$209.5 million, including \$147.5 million from the State General Fund. The estimate is a decrease of \$513,223 from all funding sources and an increase of \$3.7 million from the State General Fund from the approved amount. The number of children anticipated to be served in the foster care system is expected to increase more than was anticipated in the spring estimate. Additionally, the spring estimate included federal funds that are not expected to be available based upon current federal eligibility guidelines.

The FY 2019 estimate for KanCare Medical is \$3.3 billion from all funding sources, including \$1.1 billion from the State General Fund, reflecting an increase of \$124.3 million from all funding sources, and \$51.7 million from the State General Fund, above the amount approved by the 2018 Legislature. The KanCare Medical increase is attributable to several factors including a midyear managed care organization (MCO) rate adjustment reflecting 6.0 percent growth in the cost trend, higher hepatitis C costs due to expanded coverage, higher utilization and higher cost in fee-for-service payments, which is an increase above the spring estimates in the Medicare buy-in payments and higher than previously estimated disproportionate share (DSH) payments to general hospitals due to a recalculation of the Institutions for Mental Disease share. State General Fund increases were partially offset by an adjustment of \$15.9 million in the privilege fee revenue estimate and decreases in the Health Homes and Juvenile Crisis Intervention Center projects due to implementation time lines.

The Nursing Facility Provider Assessment estimate is decreased by \$7.5 million in the revised estimate. Some providers have struggled with cash flow issues due to eligibility delays, some facilities have decreased their number of patient beds resulting in a lower amount per bed, some facilities are on delayed payment plans, and other facilities are not currently contributing to the Provider Assessment due to falling into receivership. The estimate includes \$2.1 million in one-time expenditures to reimburse MCOs for the cost of services provided to patients in certain facilities for the time period of July 1, 2017, to December 31, 2017. An exception to use actual costs instead of past cost reports for reimbursements was granted by the Secretary for Aging and Disability Services for certain facilities for this time period, to assist with cash flow purposes, and this amount represents the difference between these different rates. The estimate also includes decreased expenditures of \$3.6 million, including \$1.7 million from the State General Fund, for Behavioral Health Housing projects in FY 2019. House Sub. for SB 109 (2018) added \$4.8 million, including \$2.2 million from the State General Fund, for Behavioral Health Housing for patients needing supported housing, which was less intensive than crisis centers; however, due to the estimated time frame for approval by the federal Centers for Medicare and Medicaid Services, it is anticipated that fewer costs than originally projected will occur in FY 2019.

In addition, the KanCare Medical estimate includes a shift of approximately \$42.0 million from KDHE to KDADS due to an updated cost allocation tool based on the most recent encounter data and recent program changes.

The estimate for KDADS Non-KanCare is \$59.5 million, including \$34.6 million from the State General Fund. This is a decrease of \$1.8 million, including \$730,000 from the State General Fund, below the amount approved by the 2018 Legislature. The estimate was decreased due to lower estimates for retroactive fee-for-service payments attributable to delays in eligibility determinations for pended claims and slower than previously estimated growth in

utilization of the Program for All-Inclusive Care for the Elderly and associated medical expenditures.

FY 2020

The FY 2020 estimate is \$3.6 billion from all funding sources, including \$1.3 billion from the State General Fund. The estimate is an all funds increase of \$84.7 million, and a State General Fund decrease of \$20.5 million, from the FY 2019 revised estimate.

The estimate for the Temporary Assistance for Needy Families program is \$11.6 million, all from federal funds. This is a decrease of \$600,000 below the amount estimated for FY 2019. The number of individuals receiving cash assistance is expected to continue to decrease compared to FY 2019. Estimated expenditures for the Foster Care program are \$245.0 million, including \$175.0 million from the State General Fund. The estimate is an increase of \$35.5 million from all funding sources, including \$27.5 million from the State General Fund. The number of children anticipated to be served in the foster care system is expected to continue to increase above the previous fiscal year. In addition, the costs for the services provided to foster care children are anticipated to increase to cover the additional costs associated with the new grants for foster care services. The Kansas Department for Children and Families is still in the process of negotiating these grants so the actual costs associated with the grants are not finalized at this time.

The FY 2020 estimate for KanCare Medical is \$3.3 billion from all funding sources, including \$1.1 billion from the State General Fund. The estimate is an all funds increase of \$47.6 million, and a State General Fund decrease of \$48.0 million, from the FY 2019 revised estimate. The base Medicaid matching rate determined by the federal Centers for Medicare and Medicaid Services decreased the required state share (commonly referred to as FMAP) by approximately 2.13 percent between FY 2019 and FY 2020. The estimated impact of this adjustment in FY 2020 is approximately \$71.7 million in State General Fund savings.

The estimate includes modest cost trend and member population growth, increased pay for performance payments, continued increases in fee-for-service due to higher utilization and higher costs of hospital service categories, and increased Medicare buy-in payments based on federal projections. The State General Fund decrease is attributable to the FMAP adjustment, offset by the increases described. In addition, the Nursing Facility Provider Assessment estimate is increased by \$2.0 million in anticipation that some nursing facilities currently in receivership will be overseen by new providers and will be renewing contributions to the Nursing Facility Provider Assessment and some facilities currently in delayed payment plans due to cash flow concerns will be able to transition back to paying the regular amount of contributions.

The estimate for KDADS Non-KanCare is \$61.7 million, including \$34.6 million from the State General Fund. This is an increase of \$2.2 million, including \$30,000 from the State General Fund, above the FY 2019 estimate. The estimate includes increased expenditures for retroactive fee-for-service payments attributable to delays in eligibility determinations for pended claims and medical expenditures for the Program for All-Inclusive Care for the Elderly, as both populations are expected to continue to rise. The estimate also includes increased expenditures for functional assessments for individuals applying for the Medicaid Home and Community Based Services Traumatic Brain Injury waiver, to account for an increased number of individuals eligible for waiver services due to the removal of the traumatic onset requirement and the age restriction in 2018 House Sub. for SB 109.

FY 2021

The FY 2021 estimate is \$3.7 billion from all funding sources, including \$1.3 billion from the State General Fund. The estimate is an all funds increase of \$71.3 million, including a State General Fund increase of \$51.0 million above the FY 2020 estimate.

The estimate for the Temporary Assistance for Needy Families program is \$11.1 million, all from federal funds. The estimate is a decrease of \$500,000 below the amount estimated for FY 2020. The number of individuals receiving cash assistance is expected to continue to decrease compared to the amount estimated for FY 2020. Estimated expenditures for the Foster Care program are \$253.0 million, including \$180.0 million from the State General Fund. The estimate is an increase of \$8.0 million from all funding sources, including \$5.0 million from the State General Fund. The number of children anticipated to be served in the foster care system is expected to continue to increase and the costs for services provided are expected to continue to increase to cover the additional costs associated with the new grants for foster care services. The Kansas Department for Children and Families is still in the process of negotiating these grants so the actual costs associated with the grants are not finalized at this time.

The FY 2021 estimate for KanCare Medical is \$3.4 billion from all funding sources, including \$1.1 billion from the State General Fund. The estimate is higher than the FY 2020 estimate by \$63.3 million from all funding sources and \$45.7 million from the State General Fund. The base Medicaid matching rate for federal contributions decreased the required state share (commonly referred to as FMAP) by 2.13 percent between FY 2019 and FY 2020. The FY 2020 rate was continued for FY 2021 estimating purposes until a preliminary rate is available next year.

The increase over the FY 2020 estimate is largely attributable to increased projections in cost trends and member growths based on historical trends. Other increases include adjustments similar to those seen in FY 2020, including continued increases in fee-for-service due to hospital service categories and increased Medicare buy-in payments based on federal projections. The estimate was decreased by \$96.7 million, including \$40.0 million from the Quality Care Service Fund, due to the sun-setting of the Nursing Facility Provider Assessment on July 1, 2020. Senate Sub. for HB 2365 (2016) extended the sunset for the Nursing Facility Provider Assessment to July 1, 2020, so if no change in law occurs, the Provider Assessment will not continue in FY 2021.

The estimate for KDADS Non-KanCare is \$62.1 million, including \$34.8 million from the State General Fund. This is an increase of \$490,000, including \$230,000, above the FY 2020 estimate. The estimate includes increased expenditures for retroactive fee-for-service payments, attributable to delays in eligibility determinations for pended claims and medical expenditures for the Program for All-Inclusive Care for the Elderly, as both populations are expected to continue to rise.

HUMAN SERVICES
November 1, 2018
Consensus Caseloads Estimates

		FY 2019 Approved	November Revised FY 2019	Difference from Approved	FY 2020 Estimate	Difference from FY 2019 to FY 2020	FY 2021 Estimate	Difference from FY 2020 to FY 2021
DCF – Temporary Assistance for Needy Families	SGF	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
	AF	12,500,000	12,200,000	(300,000)	11,600,000	(600,000)	11,100,000	(500,000)
DCF – Foster Care Contract	SGF	143,829,223	147,500,000	3,670,777	175,000,000	27,500,000	180,000,000	5,000,000
	AF	210,013,223	209,500,000	(513,223)	245,000,000	35,500,000	253,000,000	8,000,000
KDHE – KanCare	SGF	788,100,000	758,600,000	(29,500,000)	700,600,000	(58,000,000)	735,300,000	34,700,000
	AF	2,377,451,040	2,334,400,000	(43,051,040)	2,300,000,000	(34,400,000)	2,425,000,000	125,000,000
KDADS – KanCare	SGF	277,800,000	359,000,000	81,200,000	369,000,000	10,000,000	380,000,000	11,000,000
	AF	755,693,442	923,000,000	167,306,558	1,005,000,000	82,000,000	943,300,000	(61,700,000)
KDADS – Non-KanCare	SGF	35,300,000	34,570,000	(730,000)	34,600,000	30,000	34,830,000	230,000
	AF	61,300,000	59,480,000	(1,820,000)	61,650,000	2,170,000	62,140,000	490,000
TOTALS	SGF	\$ 1,245,029,223	\$ 1,299,670,000	\$ 54,640,777	\$ 1,279,200,000	\$ (20,470,000)	\$ 1,330,130,000	\$ 50,930,000
	AF	\$ 3,416,957,705	\$ 3,538,580,000	\$ 121,622,295	\$ 3,623,250,000	\$ 84,670,000	\$ 3,694,540,000	\$ 71,290,000

SGF - State General Fund

AF - All Funds

DCF - Department for Children and Families

KDHE - Kansas Department of Health and Environment

KDADS - Kansas Department for Aging and Disability Services

State General Fund Profile FY 2017 - FY 2022
(Dollars in Millions)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Estimated FY 2020	Estimated FY 2021	Estimated FY 2022	Estimated FY 2023
Beginning Balance	\$ 37.1	\$ 108.5	\$ 761.7	\$ 877.6	\$ 663.8	\$ 284.2	\$ -
Revenue							
Consensus Revenue Estimates (April 18, 2019)	\$ 6,348.0	\$ 7,298.1	\$ 7,236.6	\$ 7,327.0	\$ 7,267.1	\$ 7,432.1	\$ 7,594.0
Governor's Adjustments							
PMIB Loan Repayment	\$ -	\$ -	\$ (264.3)	\$ 52.9	\$ 52.9	\$ 52.9	\$ 52.9
Delay LAVTRF AND CCRSF Transfer one year	-	-	-	-	132.4	132.4	132.4
Cap Transfer to Job Creation Fund in FY 2021	-	-	-	-	29.5	29.5	29.5
Transfer from the State Highway Fund	-	-	-	238.1	158.7	79.3	-
Governor's Other Revenue Adjustments	-	-	(3.3)	11.9	1.0	-	-
Revenue Adjustments							
House Position - Repay PMIB loan in FY 2021			264.3	(132.20)	(132.20)	-	-
Conference Committee Action as of 4/3/19	-	-	(0.1)	(1.6)	-	-	-
Prior year released encumbrances/payables	-	4.2	-	-	-	-	-
Total Available Revenue	\$ 6,385.1	\$ 7,410.8	\$ 7,994.9	\$ 8,373.6	\$ 8,173.2	\$ 8,010.4	\$ 7,808.8
Expenditures							
Expenditures	\$ 6,276.5	\$ 6,649.1	\$ 7,071.0	\$ 7,125.8	\$ 7,709.8	\$ 7,889.0	\$ 8,010.4
Human Services Caseload adj 4/17/19	-	-	42.3	(16.3)	50.9	80.0	85.0
School Finance Consensus	-	-	(6.5)	89.3	99.3	95.5	89.1
Full year KPERS w/statutory increase	-	-	-	286.0	16.0	19.0	18.0
Reappropriations	-	-	47.3	(47.3)	-	-	-
Governor's Adjustments							
Supreme Court Remedy	-	-	-	104.5	(3.0)	-	2.0
Replace State Highway Fund Transfer	-	-	-	45.0	-	-	-
Non-Caseload Medicaid	-	-	(43.7)	-	-	-	-
State Employee Pay Plan	-	-	-	22.3	-	-	-
KPERS Reamortization	-	-	-	(145.3)	(11.6)	(5.0)	(8.0)
Medicaid Expansion	-	-	-	14.2	16.0	1.8	1.9
Judicial Salary increase and Positions	-	-	-	20.1	-	-	-
Governor's Other Expenditure Adjustments	-	-	3.1	72.0	-	-	-
Legislative Adjustments							
Do not Reamortization KPERS	-	-	-	145.3	11.6	5.0	8.0
Conference Committee Action as of 4/3/19	-	-	3.8	(5.8)	-	-	-
Adjustment Needed to Maintain Zero Ending Balance	-	-	-	-	-	(74.9)	(397.6)
Total Adjusted Expenditures	\$ 6,276.5	\$ 6,649.1	\$ 7,117.3	\$ 7,709.8	\$ 7,889.0	\$ 8,010.4	\$ 7,808.8
Ending Balance	\$ 108.5	\$ 761.7	\$ 877.6	\$ 663.8	\$ 284.2	\$ -	\$ -
Ending balance as a percentage of expenditures	1.7%	11.5%	12.3%	8.6%	3.6%	0.0%	0.0%

Note: Individual items in bold are KLRD estimates only and do not include any consensus or Governor's estimates.

Transfers included in base revenue in FY 2020 and beyond do not include \$293.1 million from the State Highway Fund to the State General Fund. Transfers in FY 2021 and beyond include \$54.0 million to the LAVTRF and \$78.1 million to the CCRSF from the State General Fund .

State General Fund Profile FY 2017 - FY 2022
(Dollars in Millions)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Estimated FY 2020	Estimated FY 2021	Estimated FY 2022	Estimated FY 2023
Beginning Balance	\$ 37.1	\$ 108.5	\$ 761.7	\$ 613.3	\$ 531.7	\$ 284.3	\$ -
Revenue							
Consensus Revenue Estimates (April 18, 2019)	\$ 6,348.0	\$ 7,298.1	\$ 7,236.6	\$ 7,327.0	\$ 7,267.1	\$ 7,432.1	\$ 7,594.0
Governor's Adjustments							
PMIB Loan Repayment	\$ -	\$ -	\$ (264.3)	\$ 52.9	\$ 52.9	\$ 52.9	\$ 52.9
Delay LAVTRF AND CCRSF Transfer one year	-	-	-	-	132.4	132.4	132.4
Cap Transfer to Job Creation Fund in FY 2021	-	-	-	-	29.5	29.5	29.5
Transfer from the State Highway Fund	-	-	-	238.1	158.7	79.3	-
Governor's Other Revenue Adjustments	-	-	(3.3)	11.9	1.0	-	-
Revenue Adjustments							
Conference Committee Action as of 4/3/19	-	-	(0.1)	(1.6)	-	-	-
Prior year released encumbrances/payables	-	4.2	-	-	-	-	-
Total Available Revenue	\$ 6,385.1	\$ 7,410.8	\$ 7,730.6	\$ 8,241.5	\$ 8,173.3	\$ 8,010.5	\$ 7,808.8
Expenditures							
Expenditures	\$ 6,276.5	\$ 6,649.1	\$ 7,071.0	\$ 7,125.8	\$ 7,709.8	\$ 7,889.0	\$ 8,010.5
Human Services Caseload adj 4/17/19	-	-	42.3	(16.3)	50.9	80.0	85.0
School Finance Consensus	-	-	(6.5)	89.3	99.3	95.5	89.1
Full year KPERS w/statutory increase	-	-	-	286.0	16.0	19.0	18.0
Reappropriations	-	-	47.3	(47.3)	-	-	-
Governor's Adjustments							
Supreme Court Remedy	-	-	-	104.5	(3.0)	-	2.0
Replace State Highway Fund Transfer	-	-	-	45.0	-	-	-
Non-Caseload Medicaid	-	-	(43.7)	-	-	-	-
State Employee Pay Plan	-	-	-	22.3	-	-	-
KPERS Reamortization	-	-	-	(145.3)	(11.6)	(5.0)	(8.0)
Medicaid Expansion	-	-	-	14.2	16.0	1.8	1.9
Judicial Salary increase and Positions	-	-	-	20.1	-	-	-
Governor's Other Expenditure Adjustments	-	-	3.1	72.0	-	-	-
Legislative Adjustments							
Do not Reamortization KPERS	-	-	-	145.3	11.6	5.0	8.0
Conference Committee Action as of 4/3/19	-	-	3.8	(5.8)	-	-	-
Adjustment Needed to Maintain Zero Ending Balance	-	-	-	-	-	(74.8)	(397.7)
Total Adjusted Expenditures	\$ 6,276.5	\$ 6,649.1	\$ 7,117.3	\$ 7,709.8	\$ 7,889.0	\$ 8,010.5	\$ 7,808.8
Ending Balance	\$ 108.5	\$ 761.7	\$ 613.3	\$ 531.7	\$ 284.3	\$ -	\$ -
Ending balance as a percentage of expenditures	1.7%	11.5%	8.6%	6.9%	3.6%	0.0%	0.0%

Note: Individual items in bold are KLRD estimates only and do not include any consensus or Governor's estimates.

Transfers included in base revenue in FY 2020 and beyond do not include \$293.1 million from the State Highway Fund to the State General Fund. Transfers in FY 2021 and beyond include \$54.0 million to the LAVTRF and \$78.1 million to the CCRSF from the State General Fund .

Conference Appropriations Bill - CCR for House Sub. for SB 25

(Reflects Conference 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 2019				
<u>Board of Barbering</u>				
1. 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
2. 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
<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>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>Department of Commerce</u>				
1. Add \$125,000, all from the Economic Development Initiatives Fund, for the Build Up Kansas Program and reduce the same amount from the transfer to the State General Fund in FY 2019.	0	125,000	125,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$125,000</i>	<i>\$125,000</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. 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>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Delete \$6.0 million, all from the Evidence Based Juvenile Programs account of the State General Fund, in FY 2019.	(6,000,000)	0	(6,000,000)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Add language to authorize 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. Add further language to require the agency to submit for approval to CMS a request to increase the hospital assessment rate to 3.0 percent, to include hospital outpatient operating revenue in the hospital provider assessment, and to use a base year of 2016 for the assessment; the agency would be required to publish the notice of CMS approval in the Kansas Register; and the changes would take effect on or after January or July 1 immediately following publication and no additional moneys appropriated from the State General Fund would be allowed to be expended to support rate enhancements under the hospital provider assessment.	0	0	0	0.0
3. Add language to require the agency to implement HIPAA compliant analytical and publicly available reporting to measure outcomes and effectiveness for the Health Homes program known as OneCare Kansas, to assist providers with the provisions of the program in FY 2019.	0	0	0	0.0
4. Add language to require the agency to seek a waiver from the Institution for Mental Disease (IMD) exclusion rule in FY 2019.	0	0	0	0.0
5. Add language to require the agency to facilitate a detailed review of the costs and reimbursement rates for behavioral health services, including mental health and substance use disorder treatment in FY 2019; and add further language to require such report be provided to the Senate Committee on Ways and Means Social Services Subcommittee and the House Committee on Social Services Budget in January 2020.	0	0	0	0.0
6. 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 in FY 2019.	0	0	0	0.0
7. 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
8. 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
<i>Agency Subtotal</i>	<i>(\$6,000,000)</i>	<i>\$0</i>	<i>(\$6,000,000)</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>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department for Children and Families</u>				
1. Add language in FY 2019 to require the Department for Children and Families to establish a working group that will (1) gather data and issue a report on the impact of 2016 SB 367 on youth with offender behaviors entering into foster care placement or in a foster care placement; (2) evaluate services being offered and identify services needed; and (3) include representatives from the above agency, the Kansas Department for Children and Families, child welfare organizations, mental health organizations, the Judicial Branch, law enforcement, and any other organizations with information on services as determined by the secretary of corrections.	0	0	0	0.0
2. 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
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)
4. 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
<i>Agency Subtotal</i>	<i>(\$401,148)</i>	<i>(\$14,378)</i>	<i>(\$415,526)</i>	<i>(80.0)</i>
<u>Department of Corrections</u>				
1. Add \$1.5 million, all from the State General Fund, to fund Hepatitis C treatment for the 100 inmates within the Correctional Facilities that the agency's health care provider is capable of providing treatment to in FY 2019.	1,500,000	0	1,500,000	0.0
2. Add \$6.0 million, all from the Evidence Based Juvenile Program account of the State General Fund, in FY 2019.	6,000,000	0	6,000,000	0.0
<i>Agency Subtotal</i>	<i>\$7,500,000</i>	<i>\$0</i>	<i>\$7,500,000</i>	<i>0.0</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
2. Add language allowing part-time officers who have resigned with satisfactory performance, as determined by the superintendent, to buy their sidearm and a trigger lock in FY 2019.	0	0	0	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. 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/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. 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
<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 \$700,000, all from special revenue funds, for trails development in FY 2019.	0	(700,000)	(700,000)	0.0
3. Delete \$50,000, all from special revenue funds, for river access in FY 2019.	0	(50,000)	(50,000)	0.0
4. Delete \$325,000, all from special revenue funds, for wetland acquisition and development in FY 2019.	0	(325,000)	(325,000)	0.0
5. 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>(\$756,028)</i>	<i>(\$756,028)</i>	<i>0.0</i>
TOTAL	\$3,847,088	\$860,256	\$4,707,344	(80.0)

FY 2020

State Bank Commissioner

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>

Board of Barbering

1. Add \$4,000, all from Board of Barbering Fee Fund, for office rent and supplies for FY 2020.	0	4,000	4,000	0.0
2. 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 Subtotal</i>	<i>\$0</i>	<i>(\$2,351)</i>	<i>(\$2,351)</i>	<i>0.0</i>

Board of Healing Arts

1. Transfer an additional \$126,000 from the Board of Healing Arts Fee Fund to the Board of Pharmacy to fund K-TRACS 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>

Board of Cosmetology

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>

Kansas Dental Board

1. Transfer an additional \$23,500 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>

Board of Nursing

1. Transfer an additional \$66,500 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>

Optometry Board

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>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Board of Pharmacy</u>				
1. Add the Public Health Crisis Response Fund as a no limit fund for FY 2020.	0	0	0	0.0
2. Delete \$25,714, 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	(25,714)	(25,714)	0.0
3. Add \$1.1 million, all from the Board of Pharmacy Fee Fund, to fund K-TRACS for FY 2020.	0	1,010,000	1,010,000	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$984,286</i>	<i>\$984,286</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Delete \$8,714, including \$5,643 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.	(5,643)	(3,071)	(8,714)	0.0
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<i>Agency Subtotal</i>	<i>(\$5,643)</i>	<i>(\$3,071)</i>	<i>(\$8,714)</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
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<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
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<i>Agency Subtotal</i>	<i>\$109,590</i>	<i>\$0</i>	<i>\$109,590</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
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<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
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$7,132)</i>	<i>(\$7,132)</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Add \$400,000, all from the State General Fund, for increased public defender salary and wages based on case work and experience for FY 2020.	400,000	0	400,000	0.0
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<i>Agency Subtotal</i>	<i>\$400,000</i>	<i>\$0</i>	<i>\$400,000</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Add \$200,000, all from the Permanent Families Account of the Family and Children Investment 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	200,000	200,000	0.0
2. Delete \$7.8 million, all from the State General Fund, to review the agency's enhancement request for a salary increase for judges and justices for FY 2020 at Omnibus.	(7,843,851)	0	(7,843,851)	0.0
3. Delete \$10.3 million, all from the State General Fund, to review the agency's enhancement request for a salary increase for non-judge employees for FY 2020 at Omnibus.	(10,254,646)	0	(10,254,646)	0.0
4. Delete \$999,472, all from the State General Fund, and 11.0 FTE to not approve the agency's enhancement request for new judge and staff positions for FY 2020.	(999,472)	0	(999,472)	(11.0)
5. Delete \$1.0 million, all from the State General Fund, to not approve the agency's enhancement request for vacant position funding for FY 2020. The request would fund ten unfunded district court clerk vacancies and ten unfunded court services officer vacancies.	(1,011,470)	0	(1,011,470)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
6. Delete \$200,000, all from the Docket Fee Fund, to not approve the agency's capital improvement request to construct a learning center in the Kansas Judicial Center for FY 2020.	0	(200,000)	(200,000)	0.0
<i>Agency Subtotal</i>	<i>(\$20,109,439)</i>	<i>\$0</i>	<i>(\$20,109,439)</i>	<i>(11.0)</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 \$35,000, all from the State General Fund, to adjust the Governor's capital improvement request for the construction of a snack bar on the ground floor of the Statehouse, leaving \$140,000 for FY 2020.	(35,000)	0	(35,000)	0.0
2. 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>(\$35,000)</i>	<i>\$0</i>	<i>(\$35,000)</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 \$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
2. 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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$310,037</i>	<i>\$310,037</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 \$2.0 million, all from the State General Fund, for primary health projects for FY 2020.	2,000,000	0	2,000,000	0.0
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>\$2,198,000</i>	<i>\$0</i>	<i>\$2,198,000</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add \$396,907, all from the State Water Plan Fund, for contamination remediation for FY 2020.	0	396,907	396,907	0.0
2. Add \$350,000, all from the State Water Plan Fund, for the Drinking Water Protection Program for FY 2020.	0	350,000	350,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$746,907</i>	<i>\$746,907</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. Add \$14.2 million, all from the State General Fund, for the Health Care Access Improvement Program for FY 2020.	14,239,268	0	14,239,268	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. Delete \$6.0 million, all from the Evidence Based Juvenile Programs account of the State General Fund, for FY 2020.	(6,000,000)	0	(6,000,000)	0.0
4. 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
5. Delete \$5.0 million, all from special revenue funds, for contractual services for Maximus for FY 2020 and review the item at Omnibus.	0	(5,000,000)	(5,000,000)	0.0
6. Transfer \$705,000, all from the Medical Programs Fee Fund to the Board of Pharmacy Fee Fund, for K-TRACS for FY 2020.	0	0	0	0.0
7. Add language to require the agency to implement HIPAA compliant analytical and publicly available reporting to measure outcomes and effectiveness for the Health Homes program known as OneCare Kansas, to assist providers with the provisions of the program for FY 2020.	0	0	0	0.0
8. Add language to authorize 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. Add further language to require the agency to submit for approval to CMS a request to increase the hospital assessment rate to 3.0 percent, to include hospital outpatient operating revenue in the hospital provider assessment, and to use a base year of 2016 for the assessment; the agency would be required to publish the notice of CMS approval in the Kansas Register; and the changes would take effect on or after January or July 1 immediately following publication and no additional moneys appropriated from the State General Fund would be allowed to be expended to support rate enhancements under the hospital provider assessment.	0	0	0	0.0
9. 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
10. Add language to require the agency to seek a waiver from the Institution for Mental Disease (IMD) exclusion rule for FY 2020.	0	0	0	0.0
11. 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 FY 2020.	0	0	0	0.0
12. Add language to require the agency to facilitate a detailed review of the costs and reimbursement rates for behavioral health services, including mental health and substance use disorder treatment for FY 2020; add further language to require such report be provided to the Senate Committee on Ways and Means Social Services Subcommittee and the House Committee on Social Services Budget in January 2020.	0	0	0	0.0
13. Add language to require the agency 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 \$1,177 per month for FY 2020.	0	0	0	0.0
14. 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
15. Delete language for FY 2020 requiring legislative authority for implementation of the Health Homes program as authorization was given in the 2018 Session. (Technical adjustment)	0	0	0	0.0
16. Delete language for FY 2020 related to Medicaid reimbursement rates for Children's hospitals as rates were adjusted by 2017 S. Sub. for HB 2002. (Technical adjustment)	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$4,700,000)</i>	<i>(\$498,375,091)</i>	<i>(\$503,075,091)</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 \$10.1 million, including \$4.2 million from the State General Fund, to provide a 1.5 percent increase in the reimbursement rates for providers of Home and Community Based Services (HCBS) waivers for FY 2020.	4,160,862	5,900,466	10,061,328	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 \$500,000, all from the State General Fund, for additional drug and alcohol substance abuse services for individuals not eligible for Medicaid services for FY 2020.	500,000	0	500,000	0.0
6. Add \$5.0 million, all from the State General Fund, for Community Mental Health Center grants for FY 2020.	5,000,000	0	5,000,000	0.0
7. 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 \$1,177 per month for FY 2020.	5,331,039	7,095,626	12,426,665	0.0
8. Add \$6.8 million, including \$2.8 million from the State General Fund, to provide a 1.0 percent increase in the reimbursement rates for nursing facilities for FY 2020.	2,807,237	3,980,907	6,788,144	0.0
<i>Agency Subtotal</i>	<i>\$20,299,138</i>	<i>\$28,522,218</i>	<i>\$48,821,356</i>	<i>0.0</i>
<u>Department for Children and Families</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. Delete \$632,117, including \$610,245 from the State General Fund, and 10.0 FTE positions for additional child welfare staff for FY 2020.	(610,245)	(21,872)	(632,117)	(10.0)
3. Delete 80.0 FTE positions for social work practicum students in FY 2020 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)
4. Add \$300,000, including \$150,000 from the State General Fund, for the Integrated Child Welfare System for FY 2020.	150,000	150,000	300,000	0.0
5. 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
<i>Agency Subtotal</i>	<i>(\$460,245)</i>	<i>\$4,357,122</i>	<i>\$3,896,877</i>	<i>(90.0)</i>
<u>Larned State Hospital</u>				
1. Add \$567,850, all from the State General Fund, to provide a Personal Protective Device System within the Psychiatric Services Program for FY 2020.	567,850	0	567,850	0.0
<i>Agency Subtotal</i>	<i>\$567,850</i>	<i>\$0</i>	<i>\$567,850</i>	<i>0.0</i>
<u>Kansas Guardianship Program</u>				
1. Add \$143,920, all from the State General Fund, to increase volunteer stipends and upgrade desktop computers for FY 2020.	143,920	0	143,920	0.0
<i>Agency Subtotal</i>	<i>\$143,920</i>	<i>\$0</i>	<i>\$143,920</i>	<i>0.0</i>
<u>University Land Sales</u>				
1. Add language to allow the Board of Regents to sell property on behalf of Kansas State University and the University of Kansas for FY 2020.	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>
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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<u>Board of Regents</u>				
1. Add \$6.0 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.	6,025,726	0	6,025,726	0.0
2. Add \$768,622, all from the State General Fund, to the Non-Tiered Course Credit Hour Grant for FY 2020.	768,622	0	768,622	0.0
3. Add \$585,790 all from the State General Fund, to the Postsecondary Tiered Technical Education State Aid for FY 2020.	585,790	0	585,790	0.0
4. Add \$119,862, all from the State General Fund, to the Municipal University Operating Grant for FY 2020.	119,862	0	119,862	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 funds based on each eligible institution's calculated gap, as determined by the State Board of Regents for FY 2020.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$8,000,000</i>	<i>\$0</i>	<i>\$8,000,000</i>	<i>0.0</i>
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<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
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<i>Agency Subtotal</i>	<i>\$520,000</i>	<i>\$0</i>	<i>\$520,000</i>	<i>0.0</i>
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<u>KSU - Extension Systems and Agricultural Research Program</u>				
1. Add \$650,000, all from the State General Fund, for the new Fire Suppression/State Forest Service Fund for FY 2020.	650,000	0	650,000	0.0
2. Add language that the newly created Fire Suppression/State Forest Service Fund reappropriate for FY 2020.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$650,000</i>	<i>\$0</i>	<i>\$650,000</i>	<i>0.0</i>
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<u>School for the Deaf</u>				
1. Add \$630,000, all from the State Institutions Building Fund, to fund the full renovation of the Roth Auditorium for FY 2020.	0	630,000	630,000	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$630,000</i>	<i>\$630,000</i>	<i>0.0</i>
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<u>Department of Corrections</u>				
1. Add \$6.0 million, all from the Evidence Based Juvenile Program account of the State General Fund, in FY 2019.	6,000,000	0	6,000,000	0.0
2. Add language to appropriate the Title VI-B Special Education federal fund for FY 2020.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$6,000,000</i>	<i>\$0</i>	<i>\$6,000,000</i>	<i>0.0</i>
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<u>Adjutant General</u>				
1. Add \$155,500, all from the State General Fund, for wildland fire capabilities for FY 2020. This amount facilitates the purchase of 7 wildland engine skid tank units (units holding water that can be mounted on trucks) for brush trucks, 60 sets of individual wildland fire personnel protective equipment (protection from smoke and fire during encounters) and two helicopter dip tanks (large portable water pools for black hawk Bambi buckets to dip into as a source of water, when other sources are not readily available), which will be specific to supporting State wildland fire responses for FY 2020.	155,500	0	155,500	0.0
2. 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
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<i>Agency Subtotal</i>	<i>\$217,500</i>	<i>\$186,000</i>	<i>\$403,500</i>	<i>4.0</i>
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<u>State Fire Marshal</u>				
1. Add \$324,238, all from the Fire Marshal Fee Fund, and 4.0 FTE positions for inspections and enforcement duties for FY 2020.	0	324,238	324,238	4.0
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/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$280,052</i>	<i>\$280,052</i>	<i>4.0</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
2. 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
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<i>Agency Subtotal</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>8.0</i>
<u>Sentencing Commission</u>				
1. Add \$1.2 million, all from the State General Fund, to allow for additional treatment modalities in the Substance Abuse Treatment program for FY 2020.	1,200,000	0	1,200,000	0.0
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<i>Agency Subtotal</i>	<i>\$1,200,000</i>	<i>\$0</i>	<i>\$1,200,000</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. 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
2. 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
3. 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
4. Add \$100,000, all from the State Water Plan Fund, for the conservation reserve enhancement program for FY 2020.	0	100,000	100,000	0.0
5. Add \$100,000, all from the State Water Plan Fund, for crop and livestock research for FY 2020.	0	100,000	100,000	0.0
6. Add \$500,000, all from the State Water Plan Fund, for conservation best management practices for FY 2020.	0	500,000	500,000	0.0
7. Add \$100,000, all from the State General Fund, for water appropriations program operations for FY 2020.	100,000	0	100,000	0.0
8. Add \$150,000, all from the State General Fund, for the K-State IT Cloud for FY 2020.	150,000	0	150,000	0.0
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<i>Agency Subtotal</i>	<i>\$316,657</i>	<i>\$449,033</i>	<i>\$765,690</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. 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
2. 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
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. Add \$100,000, all from the State General Fund, for a water resources planner for FY 2020.	100,000	0	100,000	0.0
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<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 \$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
3. Delete \$100,000, all from special revenue funds, for land acquisition for FY 2020.	0	(100,000)	(100,000)	0.0
4. Delete \$75,000, all from special revenue funds, for river access for FY 2020.	0	(75,000)	(75,000)	0.0
5. Delete \$325,000, all from special revenue funds, for wetland acquisition and development for FY 2020.	0	(325,000)	(325,000)	0.0
<hr/>				
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,206,220)</i>	<i>(\$1,206,220)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas Department of Transportation</u>				
1. Add \$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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$6,350,591</i>	<i>\$6,350,591</i>	<i>0.0</i>
<u>State Water Plan Fund</u>				
1. Transfer \$1,240,224 from the State General Fund to the State Water Plan 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>Children's Initiatives Fund</u>				
1. Increase the transfer from the KEY Fund to the CIF Fund by \$200,000 for the increased funding for Parents as Teachers 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>State Employee Pay</u>				
1. Delete \$63.5 million, including \$22.3 million from the State General Fund, for a 2.5 percent State Employee Pay Adjustment for FY 2020.	(22,254,583)	(41,215,373)	(63,469,956)	0.0
<i>Agency Subtotal</i>	<i>(\$22,254,583)</i>	<i>(\$41,215,373)</i>	<i>(\$63,469,956)</i>	<i>0.0</i>
TOTAL				
	(\$5,842,255)	(\$498,939,506)	(\$504,781,761)	(85.0)
FY 2021				
<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 2020. 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. Add \$4,000, all from Board of Barbering Fee Fund, for office rent and supplies for FY 2021.	0	4,000	4,000	0.0
2. 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>(\$2,351)</i>	<i>(\$2,351)</i>	<i>0.0</i>
<u>Board of Healing Arts</u>				
1. Transfer an additional \$126,000 from the Board of Healing Arts Fee Fund to the Board of Pharmacy to fund for K-TRACS for FY 2021.	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 2020. 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 \$23,500 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>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Board of Nursing</u>				
1. Transfer an additional \$66,500 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. Delete \$25,677, 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	(25,677)	(25,677)	0.0
3. Add \$1.0 million, all from the Board of Pharmacy Fee Fund, to fund K-TRACS for FY 2021.	0	1,010,000	1,010,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$984,323</i>	<i>\$984,323</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 Fund, 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>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Transfer \$705,000, all from the Medical Programs Fee Fund to the Board of Pharmacy Fee Fund, for K-TRACS for FY 2021.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	\$54,366	\$723,236	\$777,602	0.0

Comparison of House and Senate Adjustments to the Governor's Recommendation for FY 2019, FY 2020, FY 2021 and FY 2022 - Agreed to as of 4/4/2019

Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2019										
Attorney General										
1	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.			Add a new off-budget fund.			Delete \$125,511, all from special revenue funds, and shift to non-reportable expenditures.			Concur with the House and delete the funding, and shift to non-reportable expenditures.
Secretary of State										
1	Add funding for the required state match for the federal Help America Vote Act in FY 2019.			Add the entire match, \$219,180, from the State General Fund in FY 2019.			Add half the funding, \$109,590 from the State General Fund in FY 2019 and the remainder in FY 2020.			Concur with the House and add the half the funding in FY 2019 and half the funding in FY 2020.
Department of Commerce										
1	Add \$125,000, all from the Economic Development Initiatives Fund, for the Build Up Kansas Program and reduce the same amount from the transfer to the State General Fund in FY 2019.			Add the funding.			Did not consider adding the funding.			Concur with the Senate and add the funding.
2	Add \$120,000, all from the Economic Development Initiatives Fund, for the Kansas Creative Arts Commission and reduce the same amount from the transfer to the State General Fund in FY 2019. This will increase appropriated funding to \$310,194 in FY 2019.			Add the funding.			Did not consider adding the funding.			Concur with the House and do not add the funding.
Dept. of Health and Environment - Health										
1	Add \$198,000, all from the State General Fund, for cerebral palsy posture seating in FY 2019.			Did not recommend adding the funding.			Add the funding.			Concur with the Senate and do not add the funding.
Department of Health and Environment - Health Care Finance										
5	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.			Do not add the language due to pending Legislation, review the item at Omnibus.			Add the language.			Concur with the House and add the language. Add further language to require the agency to submit for approval to CMS a request to increase the hospital assessment rate to 3.0 percent, to include hospital outpatient operating revenue in the hospital provider assessment, and to use a base year of 2016 for the assessment; the agency would be required to publish the notice of CMS approval in the Kansas Register; and the changes would take effect on or after January or July 1 immediately following publication and no additional moneys appropriated from the State General Fund would be allowed to be expended to support rate enhancements under the hospital provider assessment.
6	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.			Did not consider adding the language.			Add the language.			Concur with the House and add the language.

Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
7	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.									
		Did not consider adding the language.			Add the language.			Add modified 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 in FY 2019.		
8	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.									
		Did not consider adding the language.			Add the language.			Concur with the Senate and do not add the language.		
9	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.									
		Did not consider adding the language.			Add the language.			Concur with the House and add the language.		
Department of Health and Environment - Health Care Finance										
1	Delete \$6.0 million, all from the Evidence Based Juvenile Programs account of the State General Fund within KDHE, and add \$6.0 million to the Evidence Based Juvenile Programs account of the State General Fund within the Department of Corrections in FY 2019.									
		Delete the amount from KDHE and add to the Department of Corrections.			Did not consider.			Concur with the Senate and delete \$6.0 million from KDHE and add the amount to the Department of Corrections.		
2	Add language regarding analytical reporting for the Health Homes program known as OneCare Kansas in FY 2019.									
		Add language to require the agency to implement HIPAA compliant analytical and publicly available reporting to measure outcomes and effectiveness for the Health Homes program known as OneCare Kansas, to assist providers with the provisions of the program in FY 2019.			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.			Concur with the Senate and add the language.		
3	Add language to require the agency to facilitate a detailed review of the costs and reimbursement rates for behavioral health services, including mental health and substance use disorder treatment in FY 2019; and add further language to require such report be provided to the Senate Committee on Ways and Means and the House Committee on Appropriations in January 2020.									
		Add the language.			Did not consider adding the language.			Add modified language to require the agency to facilitate a detailed review of the costs and reimbursement rates for behavioral health services, including mental health and substance use disorder treatment in FY 2019; and add further language to require such report be provided to the Senate Committee on Ways and Means Social Services Subcommittee and the House Committee on Social Services Budget in January 2020.		
4	Add language to require the agency to seek a waiver from the Institution for Mental Disease (IMD) exclusion rule in FY 2019.									
		Add the language.			Did not consider adding the language.			Concur with the Senate and add the language.		

Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Kansas Department for Aging and Disability Services										
1	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.				Did not recommend adding the funding.			Add the funding.		Concur with the House and add the funding.
Department for Children and Families										
1	Delete \$415,526, including \$401,148 from the State General Fund, for additional child welfare staff in FY 2019.				Did not consider deleting the funding.			Delete the funding.		Concur with the House and delete the funding.
Kansas Neurological Institute										
1	Delete \$444,234, all from the State General Fund, for operating expenditures in FY 2019.				Delete the funding.			Did not recommend deleting the funding.		Concur with the House and do not delete the funding.
Department of Corrections										
1	Add \$1.5 million, all from the State General Fund, to fund Hepatitis C treatment for the 100 inmates within the Correctional Facilities that the agency's health care provider is capable of providing treatment to in FY 2019.				Add the funding.			Did not consider adding the funding.		Concur with the Senate and add the funding.
2	Add language in FY 2019 to require the Department of Corrections to establish a working group that will (1) gather data and issue a report on the impact of 2016 SB 367 on youth with offender behaviors entering into foster care placement or in a foster care placement; (2) evaluate services being offered and identify services needed; and (3) include representatives from the above agency, the Kansas Department for Children and Families, child welfare organizations, mental health organizations, the Judicial Branch, law enforcement, and any other organizations with information on services as determined by the secretary of corrections.				Add the language.			Did not consider adding the language in FY 2019.		Add modified language to implement the Working Group through the Department for Children and Families.
Highway Patrol										
2	Add language allowing part-time officers who have resigned with satisfactory performance, as determined by the superintendent, to buy their sidearm and a trigger lock in FY 2019.				Did not consider adding the language.			Did not consider adding the language.		Add the language.
Highway Patrol										
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.				Did not consider adding the funding.			Add the funding.		Concur with the House and add the funding.
Department of Wildlife, Parks and Tourism										
9	Delete \$100,000, all from special revenue funds, for land acquisition in FY 2019.				Did not consider deleting the funding.			Delete the funding.		Concur with the House and delete the funding.
Department of Wildlife, Parks and Tourism										
1	Delete \$187,500, all from special revenue funds, for land and water conservation development in FY 2019.				Delete the funding.			Did not consider deleting the funding.		Concur with the House and do not delete the funding.
2	Delete \$150,000, all from special revenue funds, for cabin site preparation in FY 2019.				Delete the funding.			Did not consider deleting the funding.		Concur with the House and do not delete the funding.
3	Delete \$1.4 million, all from special revenue funds, for trails development in FY 2019.				Delete the funding.			Did not consider deleting the funding.		Delete \$700,000.

Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
4	Delete \$600,000, all from special revenue funds, for shooting range development in FY 2019.									
		Delete the funding.			Did not consider deleting the funding.			Concur with the House and do not delete the funding.		
5	Delete \$50,000, all from special revenue funds, for river access in FY 2019.									
		Delete the funding.			Did not consider deleting the funding.			Concur with the Senate and delete the funding.		
6	Delete \$325,000, all from special revenue funds, for wetland acquisition and development in FY 2019.									
		Delete the funding.			Did not consider deleting the funding.			Concur with the Senate and delete the funding.		
7	Delete \$817,500, all from special revenue funds, for federally-mandated boating access in FY 2019.									
		Delete the funding.			Did not consider deleting the funding.			Concur with the House and do not delete the funding.		
8	Delete \$217,500, all from special revenue funds, for Coast Guard projects in FY 2019.									
		Delete the funding.			Did not consider deleting the funding.			Concur with the House and do not delete the funding.		

Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2020										
Board of Barbering										
1	Add \$4,000, all from Board of Barbering Fee Fund, for office rent and supplies for FY 2020.			Add the funding.			Did not recommend adding the funding.			Concur with the Senate and add the funding.
Office of the Governor										
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.			Did not consider adding the language.			Add the language.			Concur with the Senate and do not add the language.
Attorney General										
1	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.			Add a new off-budget fund.			Delete \$54,383, all from special revenue funds, and shift to non-reportable expenditures.			Concur with the House and delete the funding, and shift to non-reportable expenditures.
Secretary of State										
1	Add funding for the required state match for the federal Help America Vote Act for FY 2020.			Did not add funding in FY 2020, added all the funding in FY 2019.			Add half the funding, \$109,590 from the State General Fund in FY 2019 and the remainder in FY 2020.			Concur with the House and add the half the funding in FY 2019 and half the funding in FY 2020.
Board of Indigents' Defense Services										
1	Add \$498,547, all from the State General Fund, for increased public defender salary and wages based on case work and experience for FY 2020.			Add the funding.			Did not recommend adding the funding.			Add \$400,000, all from the State General Fund, for increased public defender salary and wages based on case work and experience for FY 2020.
Judicial Branch										
7	Add \$850,000, all from the Permanent Families Account of the Family and Children Investment 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.			Did not consider adding the funding.			Add the funding.			Add \$200,000, all from the Permanent Families Account of the Family and Children Investment 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.
Judicial Branch										
1	Delete funding, all from the State General Fund, to adjust the agency's enhancement request for a salary increase for judges and justices for FY 2020.			Delete \$7.8 million, all from the State General Fund, to not approve the enhancement request.			Delete \$6.2 million, all from the State General Fund, to partially approve the enhancement request, leaving \$1.6 million for FY 2020. The House Appropriations Committee requests that the agency phase in the full \$7.8 million over five years.			Delete the funding and review at Omnibus.

Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
2	Delete funding, all from the State General Fund, to adjust the agency's enhancement request for a salary increase for non-judge employees for FY 2020.	Delete \$10.3 million, all from the State General Fund, to not approve the enhancement request.			Delete \$6.9 million, all from the State General Fund, to partially approve the enhancement request, leaving \$3.4 million for FY 2020. The House Appropriations Committee requests that the agency phase in the full \$10.3 million over three years.			Delete the funding and review at Omnibus.		
3	Delete \$999,472, all from the State General Fund, and 11.0 FTE to not approve the agency's enhancement request for new judge and staff positions for FY 2020.	Delete the funding.			Did not recommend deleting the funding.			Concur with the Senate and delete the funding.		
4	Delete \$1.0 million, all from the State General Fund, to not approve the agency's enhancement request for vacant position funding for FY 2020. The request would fund ten unfunded district court clerk vacancies and ten unfunded court services officer vacancies.	Delete the funding.			Did not recommend deleting the funding.			Concur with the Senate and delete the funding.		
5	Delete \$200,000, all from the Docket Fee Fund, to not approve the agency's capital improvement request to relocate the security guard station in the Kansas Judicial Center for FY 2020.	Delete the funding.			Did not recommend deleting the funding.			Concur with the House and do not delete the funding.		
6	Delete \$200,000, all from the Docket Fee Fund, to not approve the agency's capital improvement request to construct a learning center in the Kansas Judicial Center for FY 2020.	Delete the funding.			Did not recommend deleting the funding.			Concur with the Senate and delete the funding.		
Department of Administration										
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.	Did not consider deleting the funding.			Delete the funding.			Delete \$35,000, all from the State General Fund, to adjust the Governor's capital improvement request for the construction of a snack bar on the ground floor of the Statehouse, leaving \$140,000 for FY 2020.		
2	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.	Did not consider adding the language.			Add the language.			Concur with the Senate and do not add the language.		
3	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.	Did not consider adding the language.			Add the language.			Concur with the Senate and do not add the language.		
Department of Administration										
4	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.	Did not consider adding the language.			Add the language.			Concur with the House and add the language.		
Department of Commerce										
1	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.	Did not consider adding the funding.			Add the funding.			Concur with the House and add the funding.		
2	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.	Did not consider adding the funding.			Add the funding.			Concur with the Senate and do not add the funding.		

Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
3	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.	Did not consider adding the funding.			Add the funding.			Concur with the Senate and do not add the funding.		
4	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.	Did not consider adding the funding.			Add the funding.			Concur with the House and add the funding.		
Dept. of Health and Environment - Health										
1	Add funding, all from the State General Fund, for cerebral palsy posture seating for FY 2020.	100,000	100,000	0.0	198,000	198,000	0.0	Concur with the House and add the funding.		
2	Add funding, all from the State General Fund, for primary health projects for FY 2020.	Add \$1.8 million, all from the State General Fund, for FY 2020.			Add \$5.0 million, all from the State General Fund, for FY 2020. Of this amount, \$4.5 million will be directed for community-based primary care grants and services provided by the Community Care Network of Kansas and \$500,000 will be for the State Loan Repayment Program.			Add \$2.0 million, all from the State General Fund, for primary health projects for FY 2020.		
Dept. of Health and Environment - Environment										
1	Add \$396,907, all from the State Water Plan Fund, for contamination remediation for FY 2020.	Add the funding.			Did not consider adding the funding.			Concur with the Senate and add the funding.		
2	Add \$350,000, all from the State Water Plan Fund, for the Drinking Water Protection Program for FY 2020.	Add the funding.			Did not consider adding the funding.			Concur with the Senate and add the funding.		
Department of Health and Environment - Health Care Finance										
3	Delete funding for contractual services for Maximus for FY 2020.	0	(11,800,000)	0.0	0	(10,000,000)	0.0	Delete \$5.0 million, all from special revenue funds, for contractual services for Maximus for FY 2020 and review the item at Omnibus.		
5	Add language regarding analytical reporting for the Health Homes program known as OneCare Kansas for FY 2020.	Add language to require the agency to implement HIPAA compliant analytical and publicly available reporting to measure outcomes and effectiveness for the Health Homes program known as OneCare Kansas, to assist providers with the provisions of the program for FY 2020.			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.			Concur with the Senate and add the language.		
8	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.	Did not consider adding the language.			Add the language.			Concur with the House and add the language.		
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.	Did not consider adding the language.			Add the language.			Concur with the Senate and do not add the language.		

Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
10	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.	Did not consider adding the language.			Add the language.			Concur with the House and add the language.		
11	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.	Do not add the language due to pending Legislation, review the item at Omnibus.			Add the language.			Concur with the House and add the language. Add further language to require the agency to submit for approval to CMS a request to increase the hospital assessment rate to 3.0 percent, to include hospital outpatient operating revenue in the hospital provider assessment, and to use a base year of 2016 for the assessment; the agency would be required to publish the notice of CMS approval in the Kansas Register; and the changes would take effect on or after January or July 1 immediately following publication and no additional moneys appropriated from the State General Fund would be allowed to be expended to support rate enhancements under the hospital provider assessment.		
12	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.	Did not consider adding the language.			Add the language.			Add modified 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 FY 2020.		
Department of Health and Environment - Health Care Finance										
1	Add \$14.2 million, all from the State General Fund, for the Health Care Access Improvement Program for FY 2020.	Add the funding.			Did not consider adding the funding.			Concur with the Senate and add the funding.		
2	Delete \$6.0 million, all from the Evidence Based Juvenile Programs account of the State General Fund within KDHE, and add \$6.0 million to the Evidence Based Juvenile Programs account of the State General Fund within the Department of Corrections for FY 2020.	Delete the amount from KDHE and add to the Department of Corrections.			Did not consider.			Concur with the Senate and delete \$6.0 million from KDHE and add the amount to the Department of Corrections.		
4	Increase Medicaid dental reimbursement rates for FY 2020.	Add language to require the agency set Medicaid dental reimbursement rates to 50.0 percent of commercial market rates 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.			Concur with the House and add the funding.		

Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation			
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE	
6	Add language to require the agency to facilitate a detailed review of the costs and reimbursement rates for behavioral health services, including mental health and substance use disorder treatment for FY 2020; add further language to require such report be provided to the Senate Committee on Ways and Means and the House Committee on Appropriations in January 2020.				Add the language.			Did not consider adding the language.			Add modified language to require the agency to facilitate a detailed review of the costs and reimbursement rates for behavioral health services, including mental health and substance use disorder treatment for FY 2020; add further language to require such report be provided to the Senate Committee on Ways and Means Social Services Subcommittee and the House Committee on Social Services Budget in January 2020.
7	Add language to require the agency to seek a waiver from the Institution for Mental Disease (IMD) exclusion rule for FY 2020.				Add the language.			Did not consider adding the language.			Concur with the Senate and add the language.
Kansas Department for Aging and Disability Services											
1	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.				Did not recommend adding the funding.			Add the funding.			Add \$6.8 million, including \$2.8 million from the State General Fund, to provide a 1.0 percent increase in the reimbursement rates for nursing facilities for FY 2020.
2	Add funding to provide increases in the reimbursement rates for providers of Home and Community Based Services (HCBS) waivers for FY 2020.				Add \$6.7 million, including \$2.8 million from the State General Fund, to provide a 1.0 percent increase in the reimbursement rates for providers of Home and Community Based Services (HCBS) waivers for FY 2020.			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 \$10.1 million, including \$4.2 million from the State General Fund, to provide a 1.5 percent increase in the reimbursement rates for providers of Home and Community Based Services (HCBS) waivers for FY 2020.
3	Add \$12.4 million, including \$5.3 million from the State General Fund, and add language to require the Kansas Department of Health and Environment to set 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.				Did not consider adding the funding.			Add the funding.			Add \$12.4 million, including \$5.3 million from the State General Fund, and add language to require the Kansas Department of Health and Environment to set 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 \$1,177 per month for FY 2020.
4	Add funding for Community Mental Health Center grants for FY 2020.				5,500,000	5,500,000	0.0	3,000,000	3,000,000	0.0	Add \$5.0 million for Community Mental Health Center grants for FY 2020.
5	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.				Did not consider adding the funding.			Add the funding.			Concur with the Senate and do not add the funding.
6	Add \$500,000, all from the State General Fund, for additional drug and alcohol substance abuse services for individuals not eligible for Medicaid services for FY 2020.				Add the funding.			Did not consider adding the funding.			Concur with the Senate and add the funding.
Department for Children and Families											
4	Add language to require the agency to submit a program matrix for Family Preservation Services for FY 2020.				Did not consider adding the language.			Add the language.			Concur with the Senate and do not add the language.
5	Add language to establish the Families First Prevention Services Act Task Force for FY 2020.				Did not consider adding the language.			Add the language.			Review the language at Omnibus.

Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Department for Children and Families										
1	Add \$300,000, including \$150,000 from the State General Fund, for the Integrated Child Welfare System for FY 2020.									
		Add the funding.			Did not consider adding the funding.			Concur with the Senate and add the funding.		
2	Delete \$1.0 million, including \$976,394 from the State General Fund, and 16.0 FTE positions for additional child welfare staff for FY 2020.									
		Delete the funding.			Did not recommend deleting the funding.			Delete \$632,117, including \$610,245 from the State General Fund, and 10.0 FTE positions for additional child welfare staff for FY 2020.		
3	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.									
		Did not consider adding the funding.			Add the funding.			Concur with the House and add the funding.		
Parsons State Hospital										
1	Add language requiring \$951,224, all from the State General Fund, be used to provide pay increases or fill vacant positions for FY 2020.									
		Add the language.			Did not recommend adding the language.			Concur with the House and do not add the language.		
Larned State Hospital										
1	Add \$567,850, all from the State General Fund, to provide a Personal Protective Device System within the Psychiatric Services Program for FY 2020.									
		Add the funding.			Did not recommend adding the funding.			Concur with the Senate and add the funding.		
Kansas Guardianship Program										
1	Add \$143,920, all from the State General Fund, to increase volunteer stipends and upgrade desktop computers for FY 2020.									
		Add the funding.			Did not consider adding the funding.			Concur with the Senate and add the funding.		
University Land Sales										
1	Add language to allow the Board of Regents to sell property on behalf of Kansas State University and the University of Kansas for FY 2020.									
		Did not consider adding the language.			Did not consider adding the language.			Add the language.		
Board of Regents										
1	Add funding 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.	4,017,150	4,017,150	0.0	8,034,301	8,034,301	0.0			
								Add \$6.0 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.		
2	Add funding to the Non-tiered Course Credit Hour Grant for FY 2020. The additional funds will be dispersed per the funding formula.	512,415	512,415	0.0	1,024,830	1,024,830	0.0			
								Add \$768,622, all from the State General Fund, to the Non-tiered Course Credit Hour Grant for FY 2020.		
3	Add funding to the Postsecondary Tiered Technical Education State Aid for FY 2020.	390,527	390,527	0.0	781,053	781,053	0.0			
								Add \$585,790, all from the State General Fund, to the Postsecondary Tiered Technical Education State Aid for FY 2020.		
4	Add funding to the Municipal University Operating Grant for FY 2020.	79,908	79,908	0.0	159,816	159,816	0.0			
								Add \$119,862, all from the State General Fund, to the Municipal University Operating Grant for FY 2020.		

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		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Kansas State University										
1	Add \$520,000, all from the State General Fund, in the Polytechnic Campus for additional flight instructors for FY 2020.	Did not consider adding the funding.			Add the funding.			Concur with the House and add the funding.		
KSU - Extension Systems and Agricultural Research Program										
1	Add \$1.45 million, all from the State General Fund, for the new Fire Suppression/State Forest Service Fund for FY 2020.	Add the funding.			Did not consider adding the funding.			Add \$650,000, all from the State General Fund, for the new Fire Suppression/State Forest Service Fund for FY 2020.		
2	Add language that the newly created Fire Suppression/State Forest Service Fund reappropriate for FY 2020.	Add the language.			Did not consider adding the language.			Concur with the Senate and add the language.		
3	Add language that the State Forest Service not expend more than \$200,000 without coordination with the Kansas Division of Emergency Management within the Adjutant General's Department or the State Fire Marshal for FY 2020.	Add the language.			Did not consider adding the language.			Concur with the House and do not add the language.		
Department of Education										
5	Delete \$20,000, all from the State General Fund, to eliminate funding for scholarships for underprivileged and under-recognized students and add \$20,000, all from the State General Fund, to provide funding for the annual award ceremony that is part of the Governor's Scholars Program for FY 2020.	Move the funding.			Did not consider moving the funding.			Concur with the House and do not move the funding. This returns to the Governor's recommendation of \$20,000, all from the State General Fund, to provide for scholarships for underprivileged and under-recognized students for FY 2020.		
School for the Deaf										
1	Add \$630,000, all from the State Institutions Building Fund, to fund the full renovation of the Roth Auditorium for FY 2020.	Add the funding.			Did not recommend adding the funding.			Concur with the Senate and add the funding.		
Department of Corrections										
1	Add language to create a working group to study the impact of 2016 SB 367 on youth offenders and youth with offender behaviors who are in foster care or are at risk of being placed into foster care, and issue a report to the legislature on or before November 1, 2019.	Add modified language to (1) specify that the study will evaluate services being offered and identify services needed; (2) mention groups that will be included in the working group; and (3) list two legislative committees to submit the report to.			Add modified language to (1) call the youth in the study "crossover youth"; (2) specify 15 different topics for the working group to study; (3) specify the members of the working group; and (4) list five legislative committees to submit the report to.			Add modified language to implement the Working Group through the Department for Children and Families.		
Adjutant General										
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.	Did not consider adding the funding or positions.			Add the funding and positions.			Concur with the House and add the funding and positions.		

Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Adjutant General										
2	Add \$155,500, all from the State General Fund, for wildland fire capabilities for FY 2020. This amount facilitates the purchase of 7 wildland engine skid tank units (units holding water that can be mounted on trucks) for brush trucks, 60 sets of individual wildland fire personnel protective equipment (protection from smoke and fire during encounters) and two helicopter dip tanks (large portable water pools for black hawk Bambi buckets to dip into as a source of water, when other sources are not readily available), which will be specific to supporting State wildland fire responses for FY 2020.									
State Fire Marshal										
1	Add resources for inspections and enforcement duties for FY 2020.	0	324,238	4.0	0	0	5.0			Concur with the Senate and add the funding and positions.
Highway Patrol										
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.				Did not recommend the funding or the language.		Add the funding and the language.			Concur with the Senate and delete the funding.
Kansas Bureau of Investigation										
1	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.				Did not recommend adding the funding and positions.		Add the funding and positions.			Concur with the Senate and do not add the funding and positions.
2	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.				Did not recommend adding the funding and positions.		Add the funding and positions.			Concur with the House and add the funding and positions.
Sentencing Commission										
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.				Did not recommend adding the funding.		Add the funding.			Add \$1.2 million, all from the State General Fund, to allow for additional treatment modalities in the Substance Abuse Treatment program for FY 2020.
Department of Agriculture										
1	Add \$100,000, all from the State Water Plan Fund, for aid to conservation districts for FY 2020.				Did not consider adding the funding.		Add the funding.			Concur with the House and add the funding.
Department of Agriculture										
2	Add \$100,000, all from the State Water Plan Fund, for the conservation reserve enhancement program for FY 2020.				Add the funding.		Did not consider adding the funding.			Concur with the Senate and add the funding.
3	Add \$100,000, all from the State Water Plan Fund, for crop and livestock research for FY 2020.				Add the funding.		Did not consider adding the funding.			Concur with the Senate and add the funding.
4	Add \$500,000, all from the State Water Plan Fund, for conservation best management practices for FY 2020.				Add the funding.		Did not consider adding the funding.			Concur with the Senate and add the funding.
5	Add \$100,000, all from the State General Fund, for water appropriations program operations for FY 2020.				Add the funding.		Did not consider adding the funding.			Concur with the Senate and add the funding.

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		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
6	Add \$100,000, all from the State General Fund, for an interstate water engineer for FY 2020.				Add the funding.			Did not consider adding the funding.		Concur with the House and do not add the funding.
7	Add \$250,000, all from the State General Fund, for the K-State IT Cloud for FY 2020.				Add the funding.			Did not consider adding the funding.		Add \$150,000 for FY 2020.
Kansas Water Office										
1	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.				Did not consider adding the funding.			Add the funding.		Concur with the House and add the funding.
2	Delete \$200,000, all from the Best Management Practices Implementation account of the State Water Plan Fund, for FY 2020.				Did not consider deleting the funding.			Delete the funding.		Concur with the House and delete the funding.
3	Add \$100,000, all from the State General Fund, for a water resources planner for FY 2020.				Did not consider adding the funding.			Add the funding.		Concur with the House and add the funding.
Department of Wildlife, Parks and Tourism										
3	Delete \$100,000, all from special revenue funds, for land acquisition for FY 2020.				Did not consider deleting the funding.			Delete the funding.		Concur with the House and delete the funding.
Department of Wildlife, Parks and Tourism										
1	Delete \$350,000, all from special revenue funds, for land and water conservation development for FY 2020.				Delete the funding.			Did not consider deleting the funding.		Concur with the House and do not delete the funding.
2	Delete \$100,000, all from special revenue funds, for Coast Guard projects for FY 2020.				Delete the funding.			Did not consider deleting the funding.		Concur with the House and do not delete the funding.
4	Delete \$150,000, all from special revenue funds, for cabin site preparation for FY 2020.				Delete the funding.			Did not consider deleting the funding.		Concur with the House and do not delete the funding.
5	Delete \$350,000, all from special revenue funds, for trails development for FY 2020.				Delete the funding.			Did not consider deleting the funding.		Concur with the House and do not delete the funding.
6	Delete \$600,000, all from special revenue funds, for shooting range development for FY 2020.				Delete the funding.			Did not consider deleting the funding.		Concur with the House and do not delete the funding.
7	Delete \$75,000, all from special revenue funds, for river access for FY 2020.				Delete the funding.			Did not consider deleting the funding.		Concur with the Senate and delete the funding.
8	Delete \$325,000, all from special revenue funds, for wetland acquisition and development for FY 2020.				Delete the funding.			Did not consider deleting the funding.		Concur with the Senate and delete the funding.
9	Delete \$453,330, all from special revenue funds, for federally mandated boating access for FY 2020.				Delete the funding.			Did not consider adding the funding.		Concur with the House and do not delete the funding.
Kansas Department of Transportation										
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.				Did not recommend adding the funding.			Add the funding.		Concur with the House and add the funding.
Kansas Department of Transportation										
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.				Did not consider adding the language.			Add the language.		Concur with the Senate and do not add the language.

Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
State Water Plan Fund										
1	State General Fund Transfer to the State Water Plan Fund.	1,146,325	1,146,325	0.0	(100,000)	(100,000)	0.0	Transfer \$1,240,224 from the State General Fund to the State Water Plan Fund for FY		
State Employee Pay										
1	Delete \$63.5 million, including \$22.3 million from the State General Fund, for a 2.5 percent State Employee Pay Adjustment for FY 2020.	Delete the funding.			Did not recommend deleting the funding.			Concur with the Senate and delete the funding and review at Omnibus.		

Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE

FY 2021

Board of Barbering

1	Add \$4,000, all from Board of Barbering Fee Fund, for office rent and supplies for FY 2021.			Add the funding.			Did not recommend adding the funding.			Concur with the Senate and add the funding.
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Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE

FY 2020

Board of Pharmacy

1	Add \$600,000, all from the State General Fund, to fund the Prescription Monitoring Program (K-TRACS) for FY 2020.				Did not consider adding the funding.			Add the funding.			Add \$705,000, all from special revenue funds (for the transfer from the KDHE Medical Programs Fee Fund), to fund the Prescription Monitoring Program (K-TRACS) for FY 2020.
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Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2021										
Board of Pharmacy										
1	Add \$600,000, all from the State General Fund, to fund the Prescription Monitoring Program (K-TRACS) for FY 2021.	Did not consider adding the funding.			Add the funding.			Add \$705,000, all from special revenue funds (for the transfer from the KDHE Medical Programs Fee Fund), to fund the Prescription Monitoring Program (K-TRACS) for FY 2021.		

Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE

FY 2020

K-TRACS Other Adjustments

1	Add \$410,000, all from special revenue funds, to increase transfers and expenditures for K-TRACS for FY 2020. This includes additional expenditures of \$105,500 from the Board of Pharmacy Fee Fund for the agency's increased portion of funding and additional transfers of \$173,500 from the Board of Healing Arts Fee Fund, \$90,250 from the Board of Nursing Fee Fund, \$10,000 from the Board of Examiners in Optometry Fee fund, and \$30,750 from the Dental Board Fee Fund. Including the Governor's recommendation, this totals \$632,000 for FY 2020.	Did not consider adding the funding.			Add the funding.			Add \$305,000, all from special revenue funds, to increase transfers and expenditures for K-TRACS for FY 2020. This includes additional expenditures of \$79,000 from the Board of Pharmacy Fee Fund for the agency's increased portion of funding and additional transfers of \$126,000 from the Board of Healing Arts Fee Fund, \$66,500 from the Board of Nursing Fee Fund, \$10,000 from the Board of Examiners in Optometry Fee fund, and \$23,500 from the Dental Board Fee Fund. Including the Governor's recommendation, this totals \$527,000 for FY 2020.		
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Item Number	Agency/Item of Difference	Senate Position			House Position			Conference Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2021										
K-TRACS Other Adjustments										
1	Add \$410,000, all from special revenue funds, to increase transfers and expenditures for K-TRACS for FY 2020. This includes additional expenditures of \$105,500 from the Board of Pharmacy Fee Fund for the agency's increased portion of funding and additional transfers of \$173,500 from the Board of Healing Arts Fee Fund, \$90,250 from the Board of Nursing Fee Fund, \$10,000 from the Board of Examiners in Optometry Fee fund, and \$30,750 from the Dental Board Fee Fund. Including the Governor's recommendation, this totals \$632,000 for FY 2021.	Did not consider adding the funding.			Add the funding.			Add \$305,000, all from special revenue funds, to increase transfers and expenditures for K-TRACS for FY 2021. This includes additional expenditures of \$79,000 from the Board of Pharmacy Fee Fund for the agency's increased portion of funding and additional transfers of \$126,000 from the Board of Healing Arts Fee Fund, \$66,500 from the Board of Nursing Fee Fund, \$10,000 from the Board of Examiners in Optometry Fee fund, and \$23,500 from the Dental Board Fee Fund. Including the Governor's recommendation, this totals \$527,000 for FY 2021.		

Children's Initiatives Fund

FY 2018 - FY 2020

Conference Committee Recommendation as of April 4, 2019

	Actual FY 2018	Final Approved FY 2019	Gov Rec FY 2019	Conference Committee Adjustments FY 2019	Gov Rec FY 2020	Conference Committee Adjustments FY 2020
Department of Health and Environment						
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>
Department for Aging and Disability Services						
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ -	\$ 3,800,000	\$ -
Department for Children and Families						
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>
Department of Education						
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>
State Finance Council - Salary Increase	\$ -	\$ 2,589	\$ -	\$ -	\$ 1,934	\$ (1,934)
KPERS Reamortization	\$ -	\$ -	\$ -	\$ -	\$ (1,644)	\$ 1,644
TOTAL	<u>\$ 41,737,351</u>	<u>\$ 50,489,703</u>	<u>\$ 50,510,548</u>	<u>\$ -</u>	<u>\$ 51,764,687</u>	<u>\$ (290)</u>

	Actual FY 2018	Final Approved FY 2019	Gov Rec FY 2019	Conference Committee Adjustments FY 2019	Gov Rec FY 2020	Conference 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	51,764,397
Transfer Out to State General Fund	-	-	-	-	-	-
ENDING BALANCE	<u>\$ 562,841</u>	<u>\$ 8,719,689</u>	<u>\$ 8,698,844</u>	<u>\$ 8,698,844</u>	<u>\$ -</u>	<u>\$ 290</u>

* Other income includes released encumbrances, recoveries and reimbursements.

Staff Note: The Governor's recommendation also includes a transfer of \$460,593 in both FY 2019 and FY 2020 from the Kansas Endowment for Youth (KEY) Fund to the Attorney General and \$200,000 in FY 2019 to the Judicial Branch. The approved amount includes the transfer of moneys from the KEY Fund to the Department of Revenue for MSA tobacco enforcement totaling \$1.1 million in both FY 2019 and FY 2020. The Conference Committee adjustments include a transfer of \$200,000 from the KEY Fund to the Permanent Families Account within the Judicial Branch for Court Appointed Special Advocate (CASA) programs for FY 2020.

State Water Plan Fund
2019 Session

EXPENDITURES	FY 2018 ACTUALS	Governor's Rec. FY 2019	Conference 2019 Action	Governor's Rec. FY 2020	Conference 2020
Department of Agriculture					
Interstate Water Issues	\$ 403,402	\$ 523,348	\$ 523,348	\$ 497,386	\$ 490,007
Water Use Study	75,000	117,778	117,778	72,600	72,600
Basin Management	539,802	619,692	619,692	619,692	608,949
Water Resources Cost Share	1,601,175	2,155,339	1,992,367	1,948,289	2,448,289
Nonpoint Source Pollution Assistance	1,331,554	2,159,487	2,159,487	1,860,023	1,857,836
Aid to Conservation Districts	2,000,000	2,092,637	2,092,637	2,092,637	2,192,637
Water Transition Assistance/CREP	222,280	227,938	390,910	201,963	299,745
Watershed Dam Construction	528,157	550,000	550,000	550,000	550,000
Water Quality Buffer Initiative	140,648	325,022	325,022	200,000	200,000
Riparian & Wetland Program	44,363	526,519	526,519	154,024	154,024
Streambank Stabilization	-	500,000	500,000	500,000	500,000
Irrigation Technology	-	100,000	100,000	100,000	100,000
Crop Research--Sorghum	-	150,000	150,000		
Crop Research--Hemp	-	100,000	100,000		
Crop and Livestock Water Research				250,000	350,000
Lake Restoration	-				
SUBTOTAL - Agriculture	\$ 6,886,381	10,147,760	10,147,760	\$ 9,046,614	\$ 9,824,087
Kansas Water Office					
Assessment and Evaluation	\$ 446,046	597,976	597,976	\$ 500,000	\$ 700,000
GIS Database Development	50,000				
MOU - Storage Operation and Maintenance	363,699	350,000	350,000	410,000	410,000
Technical Assistance to Water Users	382,256	364,219	364,219	325,000	325,000
Streamgaging	350,000	431,282	431,282	423,130	423,130
Kansas River Alluvial Aquifer Observation	100,000	50,000	50,000		
Reservoir Bathymetric Surveys	-	200,000	200,000	350,000	350,000
Streambank Stabilization	1,000,000				
Best Management Practices Implementation	-	900,000	900,000	900,000	700,000
Milford Lake RCPP	-	400,000	400,000	200,000	200,000
Water Vision Education	-	100,000	100,000	100,000	100,000
Streambank Stabilization Effectiveness Research	-	100,000	100,000		
Harmful Algae Bloom Research	-	100,000	100,000		
Water Technology Farms	-	75,000	75,000	75,000	75,000
Equus Beds Chloride Plume	-	50,000	50,000	50,000	50,000
Water Resource Planner	-	101,848	101,848		
SUBTOTAL - Kansas Water Office	\$ 2,692,001	3,820,325	3,820,325	\$ 3,333,130	\$ 3,333,130
KDHE-Environment					
Contamination Remediation	\$ 627,449	700,975	700,975	\$ 691,394	\$ 1,088,301
Total Maximum Daily Load	244,112	284,281	284,281	278,029	278,029
Nonpoint Source Program	235,045	313,703	313,703	303,208	303,208
Harmful Algae Bloom Pilot	0	450,000	450,000	450,000	450,000
Watershed Restoration and Protection (WRAPS)	549,996	735,888	735,888	730,884	730,884
Drinking Water Protection Program					350,000
SUBTOTAL - KDHE-E	\$ 1,656,602	2,484,847	2,484,847	\$ 2,453,515	\$ 3,200,422
University of Kansas					
Geological Survey	\$ 26,841	26,841	26,841	\$ 26,841	\$ 26,841
State Employee Pay Plan					
				37,935	0
KPERS Reamortization					
				(31,833)	0
GRAND TOTAL EXPENDITURES	\$ 11,261,825	16,479,773	16,479,773	\$ 14,866,202	\$ 16,384,480
REVENUE					
Beginning Balance	\$ 718,547	2,197,007	2,197,007	\$ 521,409	\$ 521,409
Receipts					
Municipal Water Fees	\$ 2,993,852	3,267,271	3,267,271	\$ 3,267,271	\$ 3,267,271
Industrial Water Fees	904,987	1,120,701	1,120,701	1,065,021	1,065,021
Stock Water Fees	368,617	464,256	464,256	458,695	458,695
Pesticide Registration Fees	1,431,093	1,334,523	1,334,523	1,375,453	1,375,453
Fertilizer Registration Fees	3,354,186	3,568,921	3,568,921	3,584,360	3,584,360
Pollution Fines and Penalties	158,620	165,000	165,000	150,000	150,000
Sand Royalty Receipts	6,580	45,000	45,000	16,466	16,466
Clean Drinking Water Fees	2,701,067	2,820,674	2,820,674	2,710,279	2,710,279
Transfers and Adjustments					
Transfer to KS Department of Administration	\$ (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	3,990,224
Economic Development Initiatives Fund Transfer	0	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
Total Available	\$ 13,459,987	17,001,182	17,001,182	\$ 15,166,783	\$ 16,407,007
Total Expenditures	\$ 11,261,825	16,479,773	16,479,773	\$ 14,866,202	\$ 16,384,480
ENDING BALANCE	\$ 2,198,162	521,409	521,409	\$ 300,581	\$ 22,527

ECONOMIC DEVELOPMENT INITIATIVES FUND

FY 2018 - FY 2020

2019 Session

Agency/Program	Actuals FY 2018	Governor's Rec. FY 2019	Conference Rec. FY 2019	Governor's Rec. FY 2020	Conference Rec. FY 2020
Department of Commerce					
Operating Grant	\$ 6,814,362	8,486,754	8,486,754	9,451,292	9,451,292
Global Trade Services	-	250,000	250,000	250,000	250,000
Older Kansans Employment Program	232,899	547,691	547,691	502,636	502,636
Rural Opportunity Zones Program	1,034,725	1,252,732	1,252,732	1,252,732	1,002,732
Senior Community Service Employment Prog.	5,787	14,584	14,584	7,743	7,743
Strong Military Bases Program	195,063	195,613	195,613	195,452	195,452
Governor's Council of Economic Advisors	133,151	277,745	277,745	193,795	193,795
Kansas Creative Arts Industries Commission	188,611	190,194	190,194	189,963	500,000
Registered Apprenticeship	-	740,000	740,000	-	-
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
Innovation Growth Program	-	-	-	-	-
Build Up Kansas	-	-	125,000	-	-
Main Street Program	-	-	-	-	250,000
<i>Subtotal - Commerce</i>	\$ 9,104,598	12,455,313	12,580,313	12,543,613	12,853,650
Board of Regents & Universities					
Vocational Education Capital Outlay	\$ 2,547,726	2,547,726	2,547,726	2,547,726	2,547,726
Technology Innovation & Internship	220,469	216,630	216,630	179,284	179,284
EPSCoR	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
KSU - ESARP	294,659	295,046	295,046	295,046	295,046
<i>Subtotal - Regents & Universities</i>	\$ 4,556,119	4,552,667	4,552,667	4,515,321	4,515,321
Department of Agriculture					
Agriculture Marketing Program	\$ 1,060,658	1,020,407	1,020,407	1,020,407	1,020,407
Department of Wildlife, Parks & Tourism					
Operating Expenditures	\$ 1,753,561	1,748,327	1,748,327	1,727,603	1,727,603
Travel Tourism	1,669,836	1,680,756	1,680,756	1,681,741	1,681,741
National Guard Licenses and Permits	54,264	54,264	54,264	54,264	54,264
Disabled Veteran's Licenses	39,827	39,827	39,827	39,827	39,827
Parks Operations	1,494,275	1,519,119	1,519,119	1,538,858	1,538,858
<i>Subtotal - Wildlife, Parks & Tourism</i>	\$ 5,011,763	\$ 5,042,293	\$ 5,042,293	\$ 5,042,293	\$ 5,042,293
KPERS Reamortization	\$ -	-	-	(143,676)	-
State Employee Pay Plan	-	-	-	206,866	-
<i>Subtotal - Salary Adjustments</i>	\$ -	\$ -	\$ -	\$ 63,190	\$ -
Total Expenditures	\$ 19,733,137	\$ 23,070,680	\$ 23,195,680	\$ 23,184,824	\$ 23,431,671
Transfers					
State Housing Trust Fund	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
State Water Plan Fund	-	500,000	500,000	500,000	500,000
State General Fund	20,130,000	18,700,000	18,575,000	17,900,000	17,589,963
<i>Subtotal - Transfers</i>	\$ 22,130,000	\$ 21,200,000	\$ 21,075,000	\$ 20,400,000	\$ 20,089,963
TOTAL TRANSFERS AND EXPENDITURES	\$ 41,863,137	\$ 44,270,680	\$ 44,270,680	\$ 43,584,824	\$ 43,521,634
EDIF Resource Estimate					
	Actuals FY 2018	Governor's Rec. FY 2019	House App. Rec. FY 2019	Governor's Rec. FY 2020	House App. Rec. FY 2020
Beginning Balance	\$ 1,404,654	\$ 2,733,967	\$ 2,733,967	\$ 1,015,287	\$ 1,015,287
Gaming Revenues	42,432,000	42,432,000	42,432,000	42,432,000	42,432,000
Other Income*	760,450	120,000	120,000	140,000	140,000
Total Available	\$ 44,597,104	\$ 45,285,967	\$ 45,285,967	\$ 43,587,287	\$ 43,587,287
Less: Expenditures and Transfers	41,863,137	44,270,680	44,270,680	43,584,824	43,521,634
Reappropriations	-	-	-	-	-
ENDING BALANCE	\$ 2,733,967	\$ 1,015,287	\$ 1,015,287	\$ 2,463	\$ 65,653

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