



March 19, 2019

BILL EXPLANATION FOR 2019 SUB. FOR SENATE BILL 75

2019 Sub. for SB 75, as recommended by the Senate Ways and Means Committee, includes adjusted funding for FY 2019, FY 2020, and FY 2021 for select state agencies, and FY 2019 and FY 2020 capital improvement expenditures for a number of state agencies. An overview of the Governor's amended budget recommendations for FY 2019 and FY 2020 and the Senate Ways and Means Committee's adjustments to the Governor's amended recommendations are reflected below.

FY 2019 - GOVERNOR'S RECOMMENDATION AND SENATE WAYS AND MEANS COMMITTEE ADJUSTMENTS

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

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

In FY 2019, the **Senate Ways and Means Committee** recommendation totals \$17.2 billion, with \$7.1 billion from the State General Fund. The recommendation increases total expenditures by \$2.0 million, including \$3.9 million from the State General Fund, above the Governor's recommendation. The recommendation also deletes 80.0 FTE positions.

Major Governor Recommended Adjustments:

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

- **Human services caseload** increases (\$54.6 million)
- **Human services non-caseload** decreases, primarily Medicaid waiver programs (\$43.7 million)
- **Kansas Department of Health and Environment**
 - KanCare Clearinghouse (\$2.2 million)
- **State Hospital Revenue Shortfall**
 - Osawatomie State Hospital (\$3.1 million)
 - Larned State Hospital (\$0.9 million)
 - Kansas Neurological Institute (\$0.9 million)
 - Parsons State Hospital and Training Center (\$1.0 million)
- **Department of Corrections**
 - Medical contract funding (\$1.4 million)
- **Adjutant General's Department**
 - Capital improvement armory and life, health, and safety projects (\$1.4 million)

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

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

Senate Ways and Means Committee Expenditure Adjustments - FY 2019

- **Department of Health and Environment - Health**
 - Delete \$6.0 million, all from the Evidence Based Juvenile Programs account of the State General Fund in FY 2019 and add the same amount the Department of Corrections Evidence Based Juvenile account in FY 2019.
- **Kansas Department for Aging and Disability Services**

- 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.
- **Department of Corrections**
 - 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.
- **Department for Wildlife, Parks, and Tourism**
 - Delete \$3.4 million, all from special revenue funds, for cabin site preparation, trails and shooting range development, river access, wetland acquisition, boating access, Coast Guard projects, and land and water conservation. These reductions are partially offset by \$418,972 for the 2018 Legislative pay plan that was not included in the agency's budget.

Senate Ways and Means Committee Revenue Adjustments - FY 2019

The Senate Committee approved SB 9 which transfers \$115.0 million from the State General Fund the KPERS Trust Fund. The transfer is intended to restore a \$97.4 million reduction with interest from employer contributions from FY 2016.

FY 2020 GOVERNOR'S RECOMMENDATION AND SENATE WAYS AND MEANS COMMITTEE ADJUSTMENTS

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

The **Senate Ways and Means Committee** recommendation for FY 2020 total \$18.1 billion, including \$7.7 billion from the State General Fund. The recommendation is an all funds reduction of \$391.8 million, and a State General Fund increase of \$129.9 million from the FY 2020 Governor's recommendation. The Senate Ways and Means Committee also deleted 103.0 FTE positions.

Major Governor Recommended Expenditure Adjustments:

- **State employees 2.5 percent pay increase**
 - Excludes Judicial Branch and legislators \$22.3M
- **Judicial Branch pay plan**

○ Judges 21.3%	\$7.9M
○ Non-judges 2.4% to 18.6%	\$10.3M
● Kansas Department of Health and Environment	
○ Provide 313.00 FTE positions for the KanCare clearinghouse	\$4.9M
○ Children's Health Insurance	\$12.4M
○ Medicaid expansion	\$14.2M
● State hospital revenue shortfall	\$5.8M
● Department for Children and Families	
○ 55.00 FTE positions and other initiatives	\$13.2M
● Regents institutions	
○ Restore Regents allotments	\$8.9M
○ Restore KSU global food systems research	\$4.0M
● Department of Corrections and correctional facilities	
○ Medical contract	\$2.6M
○ Reduced shrinkage / hiring	\$3.0M
○ Sentencing Commission - HB 2458	\$1.2M
● Human services caseloads	\$(20.0)M
● While not included in this appropriation bill, the Governor's recommendation also includes:	
○ KPERS-School increase to the FY 2020 statutory level	\$284.2M
○ K-12 Supreme Court remedy	\$104.5M
○ School finance caseload (current law)	\$89.3M
○ SGF to replace State Highway Fund to schools	\$45.0M
○ KPERS amortization	\$(145.3)M

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

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

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

Senate Ways and Means Committee Expenditure Adjustments - FY 2020

- **KPERS Reamortization** - Add \$160.1 million, including \$145.4 million from the State General Fund, to reject the Governor's proposal to reamortize the KPERS Trust Fund starting in FY 2020.
- **State Employee Pay** - Delete \$63.5 million, including \$22.3 million from the State General Fund, for a 2.5 percent state employee pay adjustments for FY 2020.
- **Judicial Branch** - Delete \$20.5 million, including \$20.1 million from the State General Fund, for Judicial Branch requested salary adjustment, 11.0 additional FTE employees, funding to fill vacant district court clerk and court services officer positions, and capital improvements for FY 2020.
- **Kansas Dept. of Health and Environment - Health**
 - Add \$1.8 million, all from the State General Fund, for primary health projects for FY 2020.
 - Delete \$509.3 million, including \$14.2 million from the State General Fund, for Medicaid expansion and add the same amount of State General Fund to the Health Care Access Improvement Program Fund for FY 2020.
 - Delete \$6.0 million, all from the Evidence Based Juvenile Programs account of the State General Fund, and add the same amount to the Department of Corrections Evidence Based Juvenile Programs Account for FY 2020.
 - Delete \$11.8 million, all from special revenue funds, for contractual services for Maximus for FY 2020.
- **Kansas Department for Aging and Disability Services**
 - 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 \$6.0 million, including \$2.5 million from the State General Fund, to reduce the wait lists for Medicaid HCBS waivers for individuals with an intellectual/developmental disability (\$5.0 million all funds) and individuals with a physical disability (\$1.0 million all funds) for FY 2020.
 - Add \$5.5 million, all from the State General Fund, for Community Mental Health Center grants for FY 2020.
- **Department for Children and Families** - 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.
- **Board of Regents** - Add \$5.5 million, all from the State General Fund, for performance grants, Non-Tiered Course Credit Hour Grants, Postsecondary Tiered Technical Education State Aid, the Municipal University Operating Grants, and the Comprehensive Grant Program for FY 2020.
- **KSU-ESARP** - Add \$1.5 million, all from the State General Fund, for the new Fire Suppression/State Forest Service Fund for FY 2020.
- **Department of Education** - Add \$1.8 million, all from the State General Fund, to provide funding for evidence-based reading programs, and add language governing the distribution of the funds for FY 2020, and review at omnibus.

- **Department of Agriculture** - Add \$865,690, including \$516,657 from the State General Fund, for K-State IT Cloud, Cattletrace, an interstate water engineer, and the water appropriations program for FY 2020.

Senate Ways and Means Committee Revenue Adjustments - FY 2020

The Senate Committee of the Whole approved SB 22, which reduces State General Fund revenue by \$205.6 million in FY 2020. The Senate Ways and Means Committee further recommends expenditure reductions of \$1.4 million from a reduced transfer from the Economic Development Initiatives Fund and increased transfers to the State Water Plan Fund.

COMPARISON OF FY 2019 - FY 2020 RECOMMENDED EXPENDITURES
Senate Ways and Means Profile
As of Wednesday, March 20, 2019

FY 2019:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 7,125,859,392	\$ 17,222,301,988	40,915.7
SWAM Rec. FY 2019 Budget	7,129,734,338	17,224,340,669	40,835.7
<i>Difference from Governor's Recommendation</i>	<u>\$ 3,874,946</u>	<u>\$ 2,038,681</u>	<u>(80.0)</u>
FY 2020:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 7,566,102,873	\$ 18,453,033,195	40,949.9
SWAM Rec. FY 2020 Budget	7,692,091,561	18,059,171,422	40,846.9
<i>Difference from Governor's Recommendation</i>	<u>\$ 125,988,688</u>	<u>\$ (393,861,773)</u>	<u>(103.0)</u>
Two -Year Change from Gov. Rec.	\$ 129,863,634	\$ (391,823,092)	

STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
Senate Ways and Means Profile
As of Wednesday, March 20, 2019

	<u>Actual FY 2018</u>	<u>SWAM Rec. FY 2019</u>	<u>SWAM Rec. FY 2020</u>
Beginning Balance	\$ 108.5	\$ 761.7	\$ 559.1
Receipts (April 2018 Consensus)	7,302.3	7,309.7	7,271.3
Governor's Revenue Adjustments	-	(3.3)	250.0
PMIB Bridge Funding Gov Rec.	-	(264.3)	52.9
Legislative Receipt Adjustments	-	(115.0)	(207.0)
Adjusted Receipts	7,302.3	6,927.1	7,367.2
Total Available	\$ 7,410.8	\$ 7,688.8	\$ 7,926.3
Less Expenditures	6,649.1	7,129.7	7,546.7
KPERS Reammortization Deletion	0.0	0.0	145.3
Total Expenditures	\$ 6,649.1	\$ 7,129.7	\$ 7,692.1
<i>Ending Balance</i>	<u>\$ 761.7</u>	<u>\$ 559.1</u>	<u>\$ 234.2</u>
Ending Balance as a % of Expenditures	11.5%	7.8%	3.0%

State General Fund Revenue Adjustments
Senate Ways and Means Committee
As of Wednesday, March 20, 2019

FY 2019:	
SB 9 - KPERS Restoration	\$ (115,000,000)

FY 2020:	
State Water Plan Fund Transfer	\$ (1,146,325)
SB 22 - Tax Bill (Concurrence Version)	(205,600,000)
<i>EDIF - Build Up Kansas</i>	(125,000)
<i>EDIF - Kansas Creative Arts Industries Commission</i>	(120,000)
Total FY 2020	\$ (206,991,325)

Total FY 2019 through FY 2020	\$ (321,991,325)
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Senate 2019 Appropriations Bill: Sub. for SB 75

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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2019				
<u>Board of Barbering</u>				
1. Add \$2,263, all from special revenue funds, for meals, lodging, stationery, and office supplies in FY 2019.	0	2,263	2,263	0.0
2. Add \$22,000, all from special revenue funds, for the purchase of a new vehicle for inspections in FY 2019.	0	22,000	22,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$24,263</i>	<i>\$24,263</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
1. Add the Public Health Crisis Response Fund as a no limit fund in FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Add the Legal Representation for Agencies Fund as a no limit fund for non-reportable revenue and expenses for legal representation for state agencies 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>Secretary of State</u>				
1. Add \$219,180, all from the State General Fund, for the required state match for the distribution of \$4.4 million in federal Help America Vote Act funds in FY 2019.	219,180	0	219,180	0.0
<i>Agency Subtotal</i>	<i>\$219,180</i>	<i>\$0</i>	<i>\$219,180</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 Commerce</u>				
1. 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 \$309,963 in FY 2019.	0	120,000	120,000	0.0
2. 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>\$245,000</i>	<i>\$245,000</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
2. 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
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.	0	0	0	0.0
4. 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
<i>Agency Subtotal</i>	<i>(\$6,000,000)</i>	<i>\$0</i>	<i>(\$6,000,000)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>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
<i>Agency Subtotal</i>	<i>\$2,335,000</i>	<i>\$1,200,000</i>	<i>\$3,535,000</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. Delete 80.0 FTE positions for social work practicum students in FY 2019 to correct the 80.0 student practicum positions that were classified as FTE positions in the agency estimate and Governor's recommendation.	0	0	0	(80.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(80.0)</i>
<u>Kansas Neurological Institute</u>				
1. Delete \$444,234, all from the State General Fund, for operating expenditures in FY 2019.	(444,234)	0	(444,234)	0.0
<i>Agency Subtotal</i>	<i>(\$444,234)</i>	<i>\$0</i>	<i>(\$444,234)</i>	<i>0.0</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
3. Add lanugage 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.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$7,500,000</i>	<i>\$0</i>	<i>\$7,500,000</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>Kansas Bureau of Investigation</u>				
1. Add \$60,000, all from federal funds, for expenses for an Opioid Summit held in February 2019. Add the Opioid Summit Fund as a no limit fund for revenues and expenditures for a federal grant received for the summit in FY 2019.	0	60,000	60,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$60,000</i>	<i>\$60,000</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Delete \$162,972, all from the Water Resources Cost-Share account of the State Water Plan Fund, for local conservation partnerships in FY 2019.	0	(162,972)	(162,972)	0.0
2. Add \$162,972, all from the Water Transition Program Conservation Reserve Enhancement Program account of the State Water Plan Fund, for the Conservation Reserve Enhancement Program contracts in FY 2019.	0	162,972	162,972	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add \$418,972, all from special revenue funds, for the 2018 Legislative pay plan that was not included in the agency's budget submission in FY 2019.	0	418,972	418,972	0.0
2. Delete \$150,000, all from special revenue funds, for cabin site preparation in FY 2019.	0	(150,000)	(150,000)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. Delete \$1.4 million, all from special revenue funds, for trails development in FY 2019.	0	(1,437,000)	(1,437,000)	0.0
4. Delete \$600,000, all from special revenue funds, for shooting range development in FY 2019.	0	(600,000)	(600,000)	0.0
5. Delete \$50,000, all from special revenue funds, for river access in FY 2019.	0	(50,000)	(50,000)	0.0
6. Delete \$325,000, all from special revenue funds, for wetland acquisition and development in FY 2019.	0	(325,000)	(325,000)	0.0
7. Delete \$817,500, all from special revenue funds, for federally-mandated boating access in FY 2019.	0	(817,500)	(817,500)	0.0
8. Delete \$217,500, all from special revenue funds, for Coast Guard projects in FY 2019.	0	(217,500)	(217,500)	0.0
9. Delete \$187,500, all from special revenue funds, for land and water conservation development in FY 2019.	0	(187,500)	(187,500)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,365,528)</i>	<i>(\$3,365,528)</i>	<i>0.0</i>

TOTAL	\$3,874,946	(\$1,836,265)	\$2,038,681	(80.0)
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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 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>

Board of Pharmacy

1. Add the Public Health Crisis Response Fund as a no limit fund for FY 2020.	0	0	0	0.0
2. Delete \$67,408, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(67,408)	(67,408)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$67,408)</i>	<i>(\$67,408)</i>	<i>0.0</i>

Governmental Ethics Commission

1. Delete \$8,714, including \$5,643 from the State General, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	(5,643)	(3,071)	(8,714)	0.0
<i>Agency Subtotal</i>	<i>(\$5,643)</i>	<i>(\$3,071)</i>	<i>(\$8,714)</i>	<i>0.0</i>

Attorney General

1. Add the Legal Representation for Agencies Fund as a no limit fund for non-reportable revenue and expenses for legal representation for state agencies 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>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Insurance Department</u>				
1. Delete \$146,254, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(146,254)	(146,254)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$146,254)</i>	<i>(\$146,254)</i>	<i>0.0</i>
<u>Judicial Council</u>				
1. Delete \$7,132, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(7,132)	(7,132)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$7,132)</i>	<i>(\$7,132)</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
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.	498,547	0	498,547	0.0
<i>Agency Subtotal</i>	<i>\$498,547</i>	<i>\$0</i>	<i>\$498,547</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. 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
2. 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
3. Delete \$999,472, all from the State General Fund, and 11.0 FTE to review the agency's enhancement request for new judge and staff positions for FY 2020 at Omnibus.	(999,472)	0	(999,472)	(11.0)
4. Delete \$1.0 million, all from the State General Fund, to review the agency's enhancement request for vacant position funding for FY 2020 at Omnibus. 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
5. Delete \$200,000, all from the Docket Fee Fund, to review the agency's capital improvement request to relocate the security guard station in the Kansas Judicial Center for FY 2020 at Omnibus.	0	(200,000)	(200,000)	0.0
6. Delete \$200,000, all from the Docket Fee Fund, to review the agency's capital improvement request to construct a learning center in the Kansas Judicial Center for FY 2020 at Omnibus.	0	(200,000)	(200,000)	0.0
<i>Agency Subtotal</i>	<i>(\$20,109,439)</i>	<i>(\$400,000)</i>	<i>(\$20,509,439)</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>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>Dept. of Health and Environment - Health</u>				
1. Add \$1.8 million, all from the State General Fund, for primary health projects for FY 2020.	1,800,000	0	1,800,000	0.0
2. Add \$100,000, all from the State General Fund, for cerebral palsy posture seating for FY 2020.	100,000	0	100,000	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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
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>\$1,900,000</i>	<i>\$0</i>	<i>\$1,900,000</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. 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
2. Add \$396,907, all from the State Water Plan Fund, for contamination remediation for FY 2020.	0	396,907	396,907	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 \$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
2. 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
3. Delete \$11.8 million, all from special revenue funds, for contractual services for Maximus for FY 2020.	0	(11,800,000)	(11,800,000)	0.0
4. 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
5. 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
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.	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 require the agency set Medicaid dental reimbursement rates to 50.0 percent of commercial market rates for FY 2020.	0	0	0	0.0
9. Delete language requiring legislative authority for implementation of the Health Homes program as authorization was given in the 2018 Session.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$6,000,000)</i>	<i>(\$506,875,091)</i>	<i>(\$512,875,091)</i>	<i>0.0</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 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 \$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.	2,773,908	3,933,644	6,707,552	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 \$5.5 million, all from the State General Fund, for Community Mental Health Center grants for FY 2020.	5,500,000	0	5,500,000	0.0
<i>Agency Subtotal</i>	<i>\$11,273,908</i>	<i>\$15,478,863</i>	<i>\$26,752,771</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 \$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
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.	(976,394)	(34,993)	(1,011,387)	(16.0)
3. Delete 80.0 FTE positions for social work practicum students in FY 2019 to correct the 80.0 student practicum positions that were classified as FTE positions in the agency estimate and Governor's recommendation.	0	0	0	(80.0)
<i>Agency Subtotal</i>	<i>(\$826,394)</i>	<i>\$115,007</i>	<i>(\$711,387)</i>	<i>(96.0)</i>
<u>Parsons State Hospital</u>				
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.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</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>Board of Regents</u>				
1. Add \$4.0 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.	4,017,150	0	4,017,150	0.0
2. Add \$512,415, all from the State General Fund, to the Non-Tiered Course Credit Hour Grant for FY 2020. The additional funds will be dispersed per the funding formula.	512,415	0	512,415	0.0
3. Add \$390,527, all from the State General Fund, to the Postsecondary Tiered Technical Education State Aid for FY 2020.	390,527	0	390,527	0.0
4. Add \$79,908, all from the State General Fund, to the Municipal University Operating Grant for FY 2020.	79,908	0	79,908	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
<i>Agency Subtotal</i>	<i>\$5,500,000</i>	<i>\$0</i>	<i>\$5,500,000</i>	<i>0.0</i>
<u>KSU - Extension Systems and Agricultural Research Program</u>				
1. Add \$1.5 million, all from the State General Fund, for the new Fire Suppression/State Forest Service Fund for FY 2020.	1,450,000	0	1,450,000	0.0
2. Add language that the newly created Fire Suppression/State Forest Service Fund reappropriate for FY 2020.	0	0	0	0.0
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.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$1,450,000</i>	<i>\$0</i>	<i>\$1,450,000</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Add \$1.8 million, all from the State General Fund, to provide funding for evidence-based reading programs, add language governing the distribution of the funds for FY 2020, and review at Omnibus.	1,750,000	0	1,750,000	0.0
2. Add \$80,000, all from the State General Fund, to reinstate funding for the Technical Education Incentive and add language requiring that school districts use the moneys to pay for the tests required to earn an industry credential in a high-need occupation for FY 2020.	80,000	0	80,000	0.0
3. Add \$350,000, all from the Children's Initiative Fund, to provide additional funding for Parents as Teachers for FY 2020. This would require increasing the transfer from the Kansas Endowment for Youth Fund to the Children's Initiatives Fund by the same amount for FY 2020.	0	350,000	350,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
4. 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.	0	0	0	0.0
5. Add language to provide the Pre-ACT exam to ninth grade students for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$1,830,000</i>	<i>\$350,000</i>	<i>\$2,180,000</i>	<i>0.0</i>
<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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$630,000</i>	<i>\$630,000</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add lanugage for FY 2020 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; (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; and (4) submit a report on its findings to the Kansas Juvenile Justice Oversight Committee and the Legislative Budget Committee on or before November 1, 2019.	0	0	0	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
3. Add language to appropriate the Title VI-B Special Education federal fund for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$6,000,000</i>	<i>\$0</i>	<i>\$6,000,000</i>	<i>0.0</i>
<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
<i>Agency Subtotal</i>	<i>\$155,500</i>	<i>\$0</i>	<i>\$155,500</i>	<i>0.0</i>
<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 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 the Opioid Summit Fund as a no limit fund for revenues and expenditures for a federal grant received for an Opioid summit for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Add \$250,000, all from the State General Fund, for the K-State IT Cloud for FY 2020.	250,000	0	250,000	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 General Fund, for an interstate water engineer for FY 2020.	100,000	0	100,000	0.0
4. Add \$100,000, all from the State General Fund, for water appropriations program operations for FY 2020.	100,000	0	100,000	0.0
5. 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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
6. 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
7. 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
8. Transfer \$399,418 from the State General Fund to the State Water Plan Fund for FY 2020. This additional transfer brings the total transfer from the State General Fund to the State Water Plan Fund to \$3.9 million.	0	0	0	0.0
9. Delete \$534,310, including \$183,343 from the State General Fund, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	(183,343)	(350,967)	(534,310)	0.0
<i>Agency Subtotal</i>	<i>\$516,657</i>	<i>\$349,033</i>	<i>\$865,690</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Transfer \$746,907 from the State General Fund to the State Water Plan Fund for FY 2020. This additional transfer brings the total transfer to \$3.5 million. The statutory transfer from the State General Fund to the State Water Plan Fund is \$6.0 million.	0	0	0	0.0
2. 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
<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 for FY 2020.	0	418,972	418,972	0.0
2. Delete \$150,000, all from special revenue funds, for cabin site preparation for FY 2020.	0	(150,000)	(150,000)	0.0
3. Delete \$350,000, all from special revenue funds, for trails development for FY 2020.	0	(350,000)	(350,000)	0.0
4. Delete \$600,000, all from special revenue funds, for shooting range development for FY 2020.	0	(600,000)	(600,000)	0.0
5. Delete \$75,000, all from special revenue funds, for river access for FY 2020.	0	(75,000)	(75,000)	0.0
6. Delete \$325,000, all from special revenue funds, for wetland acquisition and development for FY 2020.	0	(325,000)	(325,000)	0.0
7. Delete \$453,330, all from special revenue funds, for federally mandated boating access for FY 2020.	0	(453,330)	(453,330)	0.0
8. Delete \$100,000, all from special revenue funds, for Coast Guard projects for FY 2020.	0	(100,000)	(100,000)	0.0
9. Delete \$350,000, all from special revenue funds, for land and water conservation development for FY 2020.	0	(350,000)	(350,000)	0.0
10. Delete \$1.1 million, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(1,125,192)	(1,125,192)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,109,550)</i>	<i>(\$3,109,550)</i>	<i>0.0</i>
<u>Children's Initiatives Fund</u>				
1. Increase the transfer from the KEY Fund to the CIF Fund by \$350,000 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	(\$19,359,677)	(\$534,622,245)	(\$553,981,922)	(103.0)

FY 2021

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>State Bank Commissioner</u>				
1. Delete \$137,858, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 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 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>
<u>Board of Cosmetology</u>				
1. Delete \$18,568, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(18,568)	(18,568)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$18,568)</i>	<i>(\$18,568)</i>	<i>0.0</i>
<u>Department of Credit Unions</u>				
1. Delete \$39,244, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2021. The Committee will review agency salary adjustments prior to Omnibus.	0	(39,244)	(39,244)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$39,244)</i>	<i>(\$39,244)</i>	<i>0.0</i>
<u>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 \$67,412, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior Omnibus.	0	(67,412)	(67,412)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$67,412)</i>	<i>(\$67,412)</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Add \$60,000, all from the State General Fund, and delete the same amount from special revenue funds to return the agency funding mix closer to historical levels of State General Fund support for FY 2021.	60,000	(60,000)	0	0.0
2. Delete \$8,700, including \$5,634 from the State General, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	(5,634)	(3,066)	(8,700)	0.0
<i>Agency Subtotal</i>	<i>\$54,366</i>	<i>(\$63,066)</i>	<i>(\$8,700)</i>	<i>0.0</i>
TOTAL	\$54,366	(\$328,499)	(\$274,133)	0.0

Expanded Lottery Act Revenues Fund FY 2018 - FY 2020

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

Children's Initiatives Fund

FY 2018 - FY 2020

Senate Committee Recommendation as of March 19, 2019

	Actual FY 2018	Final Approved FY 2019	Gov Rec FY 2019	Senate Committee Adjustments FY 2019	Gov Rec FY 2020	Senate 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	\$ 350,000
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>\$ 350,000</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>\$ 350,000</u>
State Finance Council - Salary Increase	\$ -	\$ 2,589	\$ -	\$ -	\$ 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>\$ 351,644</u>

	Actual FY 2018	Final Approved FY 2019	Gov Rec FY 2019	Senate Committee Adjustments FY 2019	Gov Rec FY 2020	Senate 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	43,415,843
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>\$ 52,114,687</u>
Less: Expenditures	41,737,351	50,489,703	50,510,548	50,510,548	51,764,687	52,116,331
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>\$ (1,644)</u>

* Other income includes released encumbrances, recoveries and reimbursements.

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

ECONOMIC DEVELOPMENT INITIATIVES FUND
FY 2018 - FY 2020
2019 Session

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

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

State Water Plan Fund
2019 Session

EXPENDITURES	FY 2018 ACTUALS	Governor's Rec. FY 2019	Senate Committee 2019 Action	Governor's Rec. FY 2020	Senate Committee 2020 Action
Department of Agriculture					
Interstate Water Issues	\$ 403,402	523,348	523,348	497,386	497,386
Water Use Study	75,000	117,778	117,778	72,600	72,600
Basin Management	539,802	619,692	619,692	619,692	619,692
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	1,860,023
Aid to Conservation Districts	2,000,000	2,092,637	2,092,637	2,092,637	2,092,637
Water Transition Assistance/CREP	222,280	227,938	390,910	201,963	301,963
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	9,746,614
Kansas Water Office					
Assessment and Evaluation	\$ 446,046	597,976	597,976	500,000	500,000
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	900,000
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
KPERS Reamortization					
				(31,833)	0
State Employee Pay Plan					
				37,935	0
GRAND TOTAL EXPENDITURES	\$ 11,261,825	16,479,773	16,479,773	14,866,202	16,307,007
REVENUE					
Beginning Balance	\$ 718,547	2,197,007	2,197,007	521,410	521,410
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	3,896,325
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	15,166,784	16,313,109
Total Expenditures	\$ 11,261,825	16,479,773	16,479,773	14,866,202	16,307,007
ENDING BALANCE	\$ 2,198,162	521,409	521,409	300,582	6,102