

# BILL EXPLANATION FOR 2018 HOUSE SUB. FOR SENATE BILL 109

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House Sub. for SB 109 as recommended by the Conference Committee includes adjusted funding for FY 2018 and FY 2019 for most state agencies, and FY 2018 and FY 2019 capital improvement expenditures for a number of state agencies. An overview of the Governor's amended budget recommendations for FY 2018 and FY 2019 and the Conference Committee's adjustments to the Governor's amended recommendations are reflected below.

## **FY 2018**

### Governor's Recommendation

The 2017 Legislature approved a FY 2018 budget of \$15.9 billion, including \$6.6 billion from the State General Fund. This amount includes \$30.1 million of expenditure authority carried forward.

In FY 2018, the Governor's recommendation totals \$16.3 billion, with \$6.7 billion financed from the State General Fund. The recommendation increased total expenditures by \$388.7 million, including \$34.5 million from the State General Fund, above the approved amount. The recommendation includes the State's new estimates of expenditures for state aid to K-12 schools, which is a decrease of \$14.3 million, and adds projected increases for health and human service caseload entitlement programs of \$56.9 million. Other additions include enhanced funding of \$10.4 million for Medicaid programs that have traditionally not been considered entitlements. The Governor also recommends full funding for the Career Technical Education Initiative, which requires the addition of \$7.3 million in expenditures from the State General Fund. Other larger additions include \$5.1 million in expenditures from the State General Fund to address on-going funding shortfalls at Osawatimie State Hospital that resulted from the federal Medicaid decertification period.

### Conference Committee Adjustments

In FY 2018, the Conference Committee recommends expenditures of \$16.3 billion, including \$6.7 billion from the State General Fund. The recommendation is an all funds decrease of \$118,118 and a State General Fund decrease of \$8.3 million below the Governor's recommendation in FY 2018. The 2018 Session claims bill was also included in the conference recommendation. The recommendation includes the following adjustments contained within this bill:

- **Human Services Caseloads.** Adopt GBA No. 1, Item 1, to add \$31.1 million, including \$40.5 million from the State General Fund, to fund the spring human services consensus caseload estimate in FY 2018;
- **Department of Education.** Delete \$6.3 million, including \$5.5 million from the State General Fund, to adopt the spring 2018 education consensus estimates in FY 2018;
- **Department of Health and Environment:**
  - Add \$3.0 million, all from the State General Fund, for the Medicaid regular medical program for the teaching hospitals associated with the Wichita Center for Graduate Medical Education program; and
  - Add \$1.0 million, all from the State General Fund, for the tiny-k Program within the Kansas Department of Health and Environment;

- **Office of Information Technology Services.** Add \$1.4 million, all from the State General Fund, for information technology modernization;
- **Department of Revenue.** Add \$2.0 million, all from the Motor Vehicle Operating Fund, and add language to transfer \$2.0 million from the State Highway Fund to the Motor Vehicle Operating Fund in FY 2018 for expenditures related to the implementation of and production costs for digital license plate conversion and distribution beginning in August 2018; and
- **Kansas Department for Aging and Disability Services:**
  - Add \$1.0 million, all from the Problem Gambling and Addictions Grant Fund, for additional substance abuse treatment services in FY 2018; and
  - Add language to require the agency to implement a change to the Medicaid Home and Community Based Services Traumatic Brain Injury (TBI) waiver to allow coverage for individuals with a documented brain injury acquired from a cause not already covered under the waiver, eliminate the requirement that individuals on the waiver must be at least 16 years old, and allow expenditures within existing resources to provide coverage for new individuals on the waiver in FY 2018.

## **FY 2019**

### Governor's Recommendation

The 2017 Legislature approved a FY 2019 budget of \$16.2 billion, including \$6.6 billion from the State General Fund.

The Governor's recommendation totals \$16.8 billion from all funding sources, with \$7.1 billion financed from the State General Fund. The recommendation increased total expenditures by \$694.3 million, including \$301.0 million from the State General Fund, above the approved amount. The recommendation includes the State's new estimates of expenditures for state aid to K-12 schools of \$18.7 million and adds projected increases for health and human service caseload entitlement programs of \$118.6 million. For Medicaid programs that have traditionally not been considered entitlements, the Governor recommends the addition of \$6.3 million. The recommendation also adds \$113.0 million, including \$99.2 million from the State General Fund and \$13.9 million from Kansas Endowment for Youth Fund balances, for K-12 education regarding K-12 school finance.

The revised FY 2019 recommendation also adds \$85.3 million from the State General Fund for various agencies and programs. These additions include \$20.7 million for Regents initiatives, including fully funding the Career Technical Education Initiative for \$8.3 million; \$5.0 million in increased funding for the National Institute for Aviation Research; \$3.0 million for beginning operations for the University of Kansas Medical Center dental school; \$2.1 million for tuition assistance for Kansas National Guard members; \$1.7 million for the National Center for Aviation Training; and \$535,000 for the Emporia State University School of Nursing. The Governor recommends expenditures totaling \$42.1 million, including \$18.3 million from the State General Fund, for Medicaid initiatives for Kansas hospitals and nursing facilities.

Another recommended addition is \$11.1 million from the State General Fund for employee compensation to address issues in the Department of Corrections and other issues concerning Executive Directive No. 17-482. The recommended budget also includes \$3.0 million for Internet infrastructure improvements for Kansas schools, replacing \$5.0 million of the State Highway Fund

transfer to the Kansas Department of Education for special education transportation with State General Fund moneys, \$7.4 million to address funding issues at Osawatomie State Hospital, \$4.2 million to increase capacity in the Sexual Predator Treatment Program, \$3.5 million for Office of Information Technology Services cybersecurity, and \$7.3 million in miscellaneous other adjustments.

The Governor's budget also includes an addition of \$1.5 million, all from the State General Fund, for state employee salary adjustments. These funds are intended to correct any wage compression and provide salary adjustments to employees who were not included in the FY 2017 Legislative Pay Plan Initiative. The funds are appropriated to the Division of the Budget and can be dispensed by the Director of the Budget at the Director's discretion.

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

### Conference Committee Adjustments

In FY 2019, the Conference Committee recommends expenditures of \$16.8 billion, including \$7.0 billion from the State General Fund. The recommendation is a decrease of \$84.0 million, including \$59.3 million from the State General Fund, below the Governor's recommendation for FY 2019. The Conference Committee recommendation also reduces State General Fund revenue by \$99.9 million for FY 2019. The recommendation includes the following adjustments contained within this bill:

- **Human Services Caseloads.** Adopt GBA No. 1, Item 1, to add \$68.6 million, including \$76.9 million from the State General Fund, to fund the human services consensus caseload estimate for FY 2019;
- **Board of Regents and Institutions.** Add \$15.0 million, all from the State General Fund, to restore approximately 64.0 percent of the 4.0 percent remaining FY 2017 allotment. The 2017 Legislature had previously reviewed the allotment and restored approximately \$6.7 million of the original \$30.7 million for FY 2019;
- **Department of Education:**
  - Delete \$114.1 million, including \$99.2 million from the State General Fund, to delete portions of the Governor's recommendation for FY 2019. This includes the Governor's proposed *Gannon V* remedy (\$113.0 million, including \$99.2 million from the State General Fund); \$1.0 million, all from Temporary Assistance for Needy Families, for Parents as Teachers; \$105,000, all from the State General Fund, for career and technical education (CTE) credentialing exams; and the recommendation to lapse the \$50,000 appropriation for the CTE Incentive;
  - Adopt in part GBA No. 1, Item 11, to add \$82.0 million, all from the State General Fund, for KPERS-School, but instead add language to transfer \$82.0 million from the State General Fund to the KPERS Trust Fund for FY 2019;
  - Add \$7.0 million, including \$8.4 million from the State General Fund, to adopt the spring 2018 education consensus estimates for FY 2019;
  - Delete \$57.3 million, all from special revenue funds, and add \$57.3 million, all from the State General Fund, to reduce the State Highway Fund transfers to the Department of Education for FY 2019;

- Add \$5.2 million, all from the Children’s Initiatives Fund, for early childhood programs for FY 2019. This includes the Pre-K Pilot (\$4.2 million) and Parents as Teachers (\$1.0 million); and
- Add language to transfer up to \$56.0 million from the State General Fund to the KPERs Trust Fund in FY 2019 and FY 2020. The amount to be transferred in FY 2019 is the amount that revenue receipts during FY 2018 exceed FY 2018 Consensus Revenue Estimates. The amount to be transferred in FY 2020 is the amount that revenue receipts during FY 2019 exceed FY 2019 Consensus Revenue Estimates;
- **Adjutant General.** Adopt GBA No. 1, Item 4, and add \$1.4 million, including \$146,726 from the State General Fund, for disaster relief;
- **Department of Revenue.** Add \$2.0 million, all from the Motor Vehicle Operating Fund, and add language to transfer \$2.0 million from the State Highway Fund to the Motor Vehicle Operating Fund for FY 2019 for expenditures related to the implementation of and production costs for digital license plate conversion and distribution;
- **Insurance Department.** Delete language contained in 2017 Senate Sub. for HB 2002, Section 44(c), to reduce the transfer from the Insurance Department Service Regulation Fund to the State General Fund by \$8.0 million;
- **Office of Information Technology Services.** Add \$2.7 million, all from the State General Fund, for information technology modernization.
- **Department of Health and Environment:**
  - Adopt GBA No. 1, Item 3, to add \$823,748, including \$179,532 from the State General Fund, for health facilities surveys contractors for FY 2019;
  - Add \$1.0 million, all from the State General Fund, for the tiny-k Program within the Kansas Department of Health and Environment; and
  - Add \$115,000, including \$85,000 from the State General Fund, for 2018 Senate Sub. for HB 2600 (enacted), which contains provisions creating the Palliative Care and Quality of Life Advisory Council and the State Palliative Care Consumer and Professional Information and Education Program within KDHE for FY 2019;
- **Kansas Department for Aging and Disability Services:**
  - Add \$22.1 million, including \$10.0 million from the State General Fund, for an increase in nursing facility reimbursement rates;
  - Add \$1.0 million, all from the Problem Gambling and Addictions Grant Fund, for additional substance abuse treatment services for FY 2019;
  - Add language to continue the Mental Health Task Force authorized by 2017 Senate Sub. for HB 2002 to meet during the 2018 Legislative Interim to study various mental health topics, including the creation of a strategic plan addressing the recommendations of the 2017 Mental Health Task Force and recommending the number and location of additional psychiatric beds. Two new members will be added to the task force: one individual appointed by the

Kansas Association for the Medically Underserved and one individual appointed by the Kansas Hospital Association; and

- Add language requiring the agency to implement a change to the Medicaid Home and Community Based Services TBI waiver to remove current requirements concerning age of individuals on the waiver and traumatic onset requirement and allow expenditures within existing resources to provide coverage for new individuals on the waiver for FY 2019;
- **Department for Children and Families:**
  - Do not adopt GBA No. 1. Item 5, and delete \$1.6 million, including \$1.5 million from the State General Fund, to provide salary increases for the child protection professionals; and
  - Add \$5.5 million, including \$3.3 million from the State General Fund, to increase payments for foster care kinship placements from an average of \$3 per day to an average of \$10 per day;
- **State Water Plan Fund.** Add language to transfer \$2.75 million from the State General Fund and \$500,000 from the Economic Development Initiatives Fund to the State Water Plan Fund for water-related projects; and
- **State Finance Council.** Add \$27.7 million, including \$14.9 million from the State General Fund, to provide salary adjustments equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives, one step for employees who received approximately one step on the statewide pay matrix in FY 2018, two steps for uniformed corrections officers, two steps for non-judge employees within the Kansas Judicial Branch, and a 2.0 percent salary adjustment for judges and justices. This adjustment excludes Kansas State legislators, Board of Regents and Regents Institutions, Kansas Highway Patrol officers, employees of the Kansas Bureau of Investigation included in the Recruitment and Retention Plan, and teachers and licensed personnel and employees and the Kansas State School for the Deaf and the Kansas State School for the Blind.

**COMPARISON OF FY 2017 - FY 2019 RECOMMENDED EXPENDITURES**  
**House Sub. for SB 109 Conference Profile**  
**As of Thursday, May 3, 2018**

<b>FY 2018:</b>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
<b>Governor's Recommendation</b>	\$ 6,700,210,058	\$ 16,309,474,532	40,076.9
<b>Conference Rec. FY 2018 Budget</b>	<b><u>6,691,887,986</u></b>	<b><u>16,309,368,018</u></b>	<b><u>40,067.9</u></b>
<i>Difference From Governor's Recommendation</i>	<u>\$ (8,322,072)</u>	<u>\$ (106,514)</u>	<u>(9.0)</u>
<b>FY 2019:</b>	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
<b>Governor's Recommendation</b>	\$ 7,053,149,500	\$ 16,844,960,365	40,087.2
<b>Conference Rec. FY 2019 Budget</b>	<b><u>6,993,883,851</u></b>	<b><u>16,760,917,831</u></b>	<b><u>40,096.2</u></b>
<i>Difference From Governor's Recommendation</i>	<u>\$ (59,265,649)</u>	<u>\$ (84,042,534)</u>	<u>9.0</u>
<b>Two -Year Change from Gov. Rec.</b>	<b>\$ (67,587,721)</b>	<b>\$ (84,149,048)</b>	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES**  
**House Sub. for SB 109 Conference Profile**  
**As of Thursday, May 3, 2018**

	<u>Actual FY 2017</u>	<u>SWAM Rec. FY 2018</u>	<u>SWAM Rec. FY 2019</u>
Beginning Balance	\$ 37.1	\$ 108.5	\$ 447.5
Receipts (November 2017 Consensus)	6,149.5	6,912.1	7,100.1
Governor's Revenue Adjustments	-	1.2	(0.8)
PMIB Transfer	198.4	118.8	-
Legislative Receipt Adjustments	-	(1.2)	(99.9)
Adjusted Receipts	<u>6,347.9</u>	<u>7,030.9</u>	<u>6,999.4</u>
Total Available	\$ 6,385.0	\$ 7,139.4	\$ 7,446.9
Less Expenditures	6,276.5	6,691.9	6,993.9
<i>SB 423 - Education Bill</i>	0.0	0.0	77.7
Ending Balance	<u>\$ 108.5</u>	<u>\$ 447.5</u>	<u>\$ 375.4</u>
Ending Balance as a % of Expenditures	1.7%	6.7%	5.4%

**State General Fund Revenue Adjustments  
House Sub. for SB 109 Conference Committee  
As of Thursday, May 3, 2018**

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<b>FY 2018:</b>	
Transfer to State Water Plan Fund	\$ (200,000)
Reduce Problem Gambling and Addictions Grant Fund Transfer	<u>(1,000,000)</u>
<b>Total FY 2018</b>	<b>\$ <u>(1,200,000)</u></b>

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<b>FY 2019:</b>	
EDIF Reduce Transfer	\$ (500,000)
Transfer to KPERS Trust Fund	(82,000,000)
Transfer to School Safety Fund	(5,000,000)
Reduce Service Regulation Fund Transfer	(8,000,000)
Transfer to State Water Plan Fund	(2,750,000)
Reduce Problem Gambling and Addictions Grant Fund Transfer	(1,000,000)
Attorney General - Court Cost Fund Transfer	<u>(650,000)</u>
<b>Total FY 2019</b>	<b>\$ <u>(99,900,000)</u></b>

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<b>Total FY 2018 through FY 2019</b>	<b>\$ <u><u>(101,100,000)</u></u></b>
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**Conference Appropriations Bill - CCR for House Sub. for SB 109**

**(Reflects Conference Committee Adjustments for FY 2018, 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>
<b>FY 2018</b>				
<u>Board of Pharmacy</u>				
1. Add \$120,000, all from special revenue funds, for the Harold Rogers federal grant in FY 2018.	0	120,000	120,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$120,000</i>	<i>\$120,000</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Add \$2,405, all from the State General Fund, for claims against the state in FY 2018.	2,405	0	2,405	0.0
2. Add \$9,199, all from the State General Fund, for claims against the state in FY 2018.	9,199	0	9,199	0.0
<i>Agency Subtotal</i>	<i>\$11,604</i>	<i>\$0</i>	<i>\$11,604</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Add \$25,000, all from the State General Fund, for increased health insurance costs in the Legal Services for Prisoners program in FY 2018.	25,000	0	25,000	0.0
2. Add language authorizing the agency to classify public defenders based on the level of cases to which such public defenders are assigned in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$25,000</i>	<i>\$0</i>	<i>\$25,000</i>	<i>0.0</i>
<u>Office of Information and Technology Services</u>				
1. Add \$1.4 million, all from the State General Fund, for information technology modernization in FY 2018.	1,423,129	0	1,423,129	0.0
<i>Agency Subtotal</i>	<i>\$1,423,129</i>	<i>\$0</i>	<i>\$1,423,129</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Add \$300,000, all from the State General Fund, for demolition of a grain mill and elevator in Clyde, Kansas and add language conveying interest in the property to the City of Clyde in 2018.	300,000	0	300,000	0.0
2. Delete \$283,000, all from the State General Fund, and 3.0 FTE positions for implementation of the Alvarez and Marsal efficiency recommendations in FY 2018.	(283,000)	0	(283,000)	(3.0)
3. Add language to combine the Capitol Complex, Statehouse and Cedar Crest, and the Judicial Center Rehabilitation and Repair Funds provided the Department of Administration prioritizes repairs to the Judicial Center in FY 2018.	0	0	0	0.0
4. Delete \$200,000, all from the State General Fund, for event setup and maintenance in the Statehouse in FY 2018.	(200,000)	0	(200,000)	0.0
<i>Agency Subtotal</i>	<i>(\$183,000)</i>	<i>\$0</i>	<i>(\$183,000)</i>	<i>(3.0)</i>
<u>Department of Revenue</u>				
1. Add \$2.0 million, all from the Motor Vehicle Operating Fund, and add language to transfer \$2.0 million from the State Highway Fund to the Motor Vehicle Operating Fund in FY 2018, for expenditures related to the implementation of and production costs for digital license plate conversion and distribution beginning in August 2018.	0	2,000,000	2,000,000	0.0
2. Pay \$51,862, all from the Motor-Vehicle Fuel Tax Refund Fund, for refund requests submitted after the one-year statute of limitations in FY 2018.	0	51,862	51,862	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,051,862</i>	<i>\$2,051,862</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Add \$50,000, all from the Economic Development Initiatives Fund, for the Global Trade Services Program, in FY 2018 for total program funding of \$125,000.	0	50,000	50,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add \$1.0 million, all from the State General Fund, in FY 2018 for the tiny-k Program.	1,000,000	0	1,000,000	0.0
2. Add \$11,200, all from the State General Fund, for one month salary for emergency positions in FY 2018.	11,200	0	11,200	0.0
3. Add \$9,400, including \$6,900 from the State General Fund, for enacted S. Sub. for HB 2600, which contains provisions creating the Palliative Care and Quality of Life Advisory Council and the State Palliative Care Consumer and Professional Information and Education Program within KDHE in FY 2018.	6,900	2,500	9,400	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 \$12,560, all from federal funds, for enacted HB 2639 which requires law enforcement to assist the Secretary of Health and Environment in taking and processing fingerprints for child care facilities in FY 2018.	0	12,560	12,560	0.0
5. Adopt GBA No. 1, Item 2, to add \$25,000, all from federal funds, for the Campus Sexual Assault Prevention Grant in FY 2018.	0	0	0	0.0
6. Pay \$18,107, all from existing resources in the agency's State General Fund operations account, for claims against the State for partial reimbursement of expenses related to efforts to become licensed as a home health agency in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$1,018,100</i>	<i>\$15,060</i>	<i>\$1,033,160</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add EPA Multi-purpose Grant Fund as a no limit fund in FY 2018 (technical).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Add \$3.0 million, all from the State General Fund, for the Medicaid regular medical program for the teaching hospitals associated with the Wichita Center for Graduate Medical Education (WCGME) program in FY 2018.	3,000,000	0	3,000,000	0.0
2. Add language in FY 2018 requiring the agency and all Medicaid Managed Care Organizations (MCOs) to implement a no less than 60-day initial authorization policy for Medicaid eligible individuals whose needs require inpatient treatment in a psychiatric residential treatment facility.	0	0	0	0.0
3. Add language in FY 2018 to address concerns with the federal Medicaid institutions for mental disease (IMD) exclusion, behavioral health access, and telehealth options.	0	0	0	0.0
4. Add language in FY 2018 prohibiting the transfer of funds from the Health Care Access Improvement Fund until a process to fully disclose and reconcile the balance and use of the Health Care Access Improvement Fund has been implemented and the 4.0 percent Medicaid rate increase for hospitals is implemented.	0	0	0	0.0
5. Add language in FY 2018 requiring the agency to advise and consult with the Health Care Access Improvement Panel and the Kansas Hospital Association to develop a process to disclose and reconcile the balance and use of the Health Care Access Improvement Fund.	0	0	0	0.0
6. Add further language in FY 2018, within the Health Care Access Improvement Fund language, to require the agency to share information with a third party agreed to by the agency and the Kansas Hospital Association, if certain conditions are met.	0	0	0	0.0
7. Add language to lapse FY 2019 Medicaid appropriations if KanCare prohibitions are violated in FY 2018.	0	0	0	0.0
8. Adopt GBA No. 1, Item 1, to add \$9.4 million, including \$22.8 million from the State General Fund, for Human Service Consensus Caseloads in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$3,000,000</i>	<i>\$0</i>	<i>\$3,000,000</i>	<i>0.0</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. Add \$1.2 million, all from the KDADS General Fee Fund, to be granted to Rainbow Services Inc. to pay off a loan the entity incurred to remodel its current building to make it suitable for its needs in FY 2018.	0	1,200,000	1,200,000	0.0
2. Add \$1.0 million, all from the Problem Gambling and Addictions Grant Fund, for additional substance abuse treatment services in FY 2018.	0	1,000,000	1,000,000	0.0
3. Add language notwithstanding KSA 75-5958, which requires yearly rebasing of nursing facility reimbursement rates using the three most current years of actual costs, to allow the Secretary of KDADS to provide an adjusted rate increase for nursing facilities in FY 2018.	0	0	0	0.0
4. Add language creating separate line items in appropriations bills for each community crisis center location in FY 2018.	0	0	0	0.0
5. Add language to require the agency to implement a change to the Medicaid Home and Community Based Services Traumatic Brain Injury (TBI) waiver to allow coverage for individuals with a documented brain injury acquired from a cause not already covered under the waiver, eliminate the requirement that individuals on the waiver must be at least 16 years old, and allow expenditures within existing resources to provide coverage for new individuals on the waiver in FY 2018.	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
6. Delete language contained in Chapter 104, Section 99(a) of the 2017 Session Laws of Kansas (2017 Senate Sub. for HB 2002, Section 99(a)), which would lapse funding from the Community Mental Health Centers Supplemental State General Fund Appropriation if 2017 HB 2313 or a similar bill transferring such funding from the Lottery Operating Fund to the Community Crisis Stabilization Centers Fund was enacted by the 2017 Legislature.	0	0	0	0.0
7. Adopt GBA No. 1, Item 1, to add \$14.2 million, including \$11.8 million from the State General Fund, to fund the spring human services consensus caseload estimate in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,200,000</i>	<i>\$2,200,000</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. Delete \$900,000, including \$515,000 from the State General Fund, in FY 2018 for a top-to-bottom review of the agency.	(515,000)	(385,000)	(900,000)	0.0
2. Delete \$36,548, including \$29,604 from the State General Fund, in FY 2018 for the protective investigator position added by the Governor to leave funding for one quarter of FY 2018. Further, add language lapsing any of the State General Fund moneys not expended for this purpose.	(29,604)	(6,944)	(36,548)	0.0
3. Delete \$100,000, all from the federal Temporary Assistance for Needy Families Fund, for the Strong Families program in FY 2018. The program would have provided funding for the Success Sequence method, which refers to life priorities to prevent poverty.	0	(100,000)	(100,000)	0.0
4. Adopt GBA No. 1, Item 1, to fund the spring human services consensus caseload estimate to add \$7.5 million, including \$5.9 million from the State General Fund, in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$544,604)</i>	<i>(\$491,944)</i>	<i>(\$1,036,548)</i>	<i>0.0</i>
<u>Kansas Neurological Institute</u>				
1. Add \$15,327, all from the State Institutions Building Fund, to align with the agency's debt service schedule from December 2003 and the agency's traditional practice of making its July payment in June in FY 2018.	0	15,327	15,327	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$15,327</i>	<i>\$15,327</i>	<i>0.0</i>
<u>Osawatomie State Hospital</u>				
1. Delete \$2.2 million, all from the State General Fund, and add \$2.2 million, all from the federal Title XIX Fund, to more closely match the agency's revised projections for federal revenue in FY 2018.	(2,207,544)	2,207,544	0	0.0
<i>Agency Subtotal</i>	<i>(\$2,207,544)</i>	<i>\$2,207,544</i>	<i>\$0</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Delete \$3.7 million, all from the State General Fund, and add \$3.7 million, all from the federal Title XIX Fund, to more closely match the agency's revised projections for federal revenue in FY 2018.	(3,744,086)	3,744,086	0	0.0
2. Add \$1.3 million, all from the State General Fund, for increased expenditures for the Sexual Predator Treatment Program Reintegration Units in FY 2018.	1,259,699	0	1,259,699	0.0
3. Delete 2.0 FTE positions for the Sexual Predator Treatment Program Reintegration Units in FY 2018. The agency states it is able to use 2.0 FTE positions currently vacant and unfunded in FY 2018.	0	0	0	(2.0)
4. Combine the Sexual Predator Treatment Program account of the State General Fund and the Sexual Predator Treatment Program Reintegration account of the State General Fund in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$2,484,387)</i>	<i>\$3,744,086</i>	<i>\$1,259,699</i>	<i>(2.0)</i>
<u>Board of Regents</u>				
1. Add language to allow the state universities to expend the Educational Building Fund over a three year period for funds appropriated in FY 2018.	0	0	0	0.0
2. Delete language which allows the Board of Regents total flexibility in the distribution of the Educational Building Fund in FY 2018. This would revert the distribution back to current law using the adjusted gross square footage calculation.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
1. Pay \$8,780, all from existing resources in the agency's State General Fund operations account, for claims against the state of medical expenses for personal injury in FY 2018.	0	0	0	0.0

<i>Agency/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>Emporia State University</u>				
1. Pay \$1,257, all from existing resources in the agency's State General Fund operations account, for claims against the state of personal property damage in FY 2018.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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<u>State Universities</u>				
1. Add language mandating all state university meetings that deal with discussions on student fees to meet Kansas Open Meetings Act requirements in FY 2018.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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<u>Department of Education</u>				
1. Delete \$6.3 million, including \$5.5 million from the State General Fund, to adopt the spring 2018 education consensus estimate in FY 2018.	(5,462,111)	(845,889)	(6,308,000)	0.0
2. Add \$55,000, all from the State General Fund, to increase funding for the Technical Education Incentive to fully fund the cost for Career and Technical Education credentialing tests in FY 2018.	55,000	0	55,000	0.0
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<i>Agency Subtotal</i>	<i>(\$5,407,111)</i>	<i>(\$845,889)</i>	<i>(\$6,253,000)</i>	<i>0.0</i>
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<u>Department of Corrections</u>				
1. Pay \$10,000, all from existing resources in the agency's State General Fund operations account, for claims against the state in FY 2018.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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<u>Hutchinson Correctional Facility</u>				
1. Pay \$86.90, all from existing resources in the agency's State General Fund operations account, for claims against the state in FY 2018.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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<u>Lansing Correctional Facility</u>				
1. Pay \$95.74, all from existing resources in the agency's State General Fund operations account, for claims against the state in FY 2018.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<hr/>				
<u>El Dorado Correctional Facility</u>				
1. Pay \$54.59, all from existing resources in the agency's State General Fund operations account, for claims against the state in FY 2018.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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<u>Adjutant General</u>				
1. Delete \$39,937, including \$9,984 from the State General Fund, to reduce funding for 1.0 FTE position for a National Bio and Agro-defense Planner position in FY 2018. And add language lapsing any State General Funding not utilized for this position in FY 2018.	(9,984)	(29,953)	(39,937)	0.0
2. Delete \$337,666, including \$84,417 from the State General Fund, to update regional mitigation plans in FY 2018.	(84,417)	(253,249)	(337,666)	0.0
3. Delete \$58,001, including \$14,500 from the State General Fund, for Air Support Operations Squadron funding in FY 2018.	(14,500)	(43,501)	(58,001)	0.0
4. Delete \$55,764, including \$13,940 from the State General Fund, and 1.0 FTE position for a Structural Craftsman position at Forbes Field in FY 2018.	(13,940)	(41,824)	(55,764)	(1.0)
5. Delete \$50,545, including \$12,636 from the State General Fund, and 1.0 FTE position for a Electrical Systems Craftsman position at Forbes Field in FY 2018.	(12,636)	(37,909)	(50,545)	(1.0)
6. Delete \$40,213, including \$10,053 from the State General Fund, and 1.0 FTE position for a Custodian position at Forbes Field in FY 2018.	(10,053)	(30,160)	(40,213)	(1.0)
7. Delete \$42,013, including \$10,502 from the State General Fund, and 1.0 FTE position for a Pavement and Grounds position at Forbes Field in FY 2018.	(10,502)	(31,511)	(42,013)	(1.0)
8. Pay \$10,567, all from existing resources in the agency's State General Fund operations account, for claims against the State for damage to personal property, in FY 2018.	0	0	0	0.0
9. Do not adopt GBA No. 1, Item 4, and delete \$3.0 million, including \$2.8 million from the State General Fund, for additional disaster relief expenditures in FY 2018.	(2,817,227)	(226,215)	(3,043,442)	0.0
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<i>Agency Subtotal</i>	<i>(\$2,973,259)</i>	<i>(\$694,322)</i>	<i>(\$3,667,581)</i>	<i>(4.0)</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Highway Patrol</u>				
1. Add \$250,000, all from the Kansas Highway Patrol Operations Fund, to acquire a use-of-force training simulator for the Kansas Highway Patrol Training Academy in FY 2018. Also, add proviso language transferring this amount from the State Highway Fund, and include proviso language that if the agency is able to acquire any grants for this purchase, that the current amount added and the transfer from the State Highway Fund shall be reduced by the aggregate amount of any such grants in FY 2018.	0	250,000	250,000	0.0
2. Add \$11,834, all from the Kansas Highway Patrol (KHP) Operations Fund, for claims against the State for moneys improperly seized, in FY 2018. Increase the transfer from the State Highway Fund to the KHP Operations Fund by the same amount.	0	11,834	11,834	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$261,834</i>	<i>\$261,834</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Add language to appropriate the Alternative Crop Research Act Licensing Fee Fund created by SB 263, pertaining to industrial hemp, in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add \$200,000, all from the State Water Plan Fund, for the Milford Lake Watershed Regional Conservation Partnership Program project in FY 2018.	0	200,000	200,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add language allowing the Kansas Department of Wildlife, Parks and Tourism to expend funds from the Wildlife Fee Fund to issue senior lifetime hunting and fishing licenses to disabled veteran Kansans aged 65 and older in FY 2018.	0	0	0	0.0
2. Add language allowing natural resource officers of the Kansas Department of Wildlife, Parks and Tourism to progress within the existing pay structure without requirement to transfer into the unclassified service in FY 2018.	0	0	0	0.0
3. Delete \$618,000, all from special revenue funds, for the Emporia Research Lab in FY 2018.	0	(618,000)	(618,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$618,000)</i>	<i>(\$618,000)</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Add language limiting the remaining \$200.0 million in bonding authority over the course of FY 2018 and FY 2019, to apply to net proceeds of bond issuance and not solely the principal amount of the bond issuance in FY 2018.	0	0	0	0.0
2. Add language to do the following: a) Review the 23 T-WORKS projects that were delayed to check their priority; Meet with the local government officials confirming that such project continues to be the local government's priority project (no substitutions); Upon finalizing the 23 projects, implement the bidding process in the most cost effective manner (do not require bundling); and d) Provide an update report to the regular 2019 Legislative session on the implementation of the projects required by this subsection.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Water Plan Fund</u>				
1. Add language to transfer \$200,000 from the State General Fund to the State Water Plan Fund for water related projects in FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Other Statewide Adjustments</u>				
1. Add language in FY 2018 to prohibit all agencies from altering State Medicaid managed care services in any manner substantially different than the program in place on January 1, 2018, including eligibility, without prior authorization from the Legislature. In addition, the language would require a request to CMS for any waiver in effect on January 1, 2018 to be extended for three years; require contracts to be negotiated for a term of three years and the option for two one-year extensions. The language would allow for certain policy changes within the current program to be made, including those addressing concerns with the federal Medicaid institutions for mental disease (IMD) exclusion, behavioral health access, and telehealth options.	0	0	0	0.0
2. Add language restricting any agency from expending funds to create, enter into, or enforce any non-disclosure agreement in regards to claims from sexual harassment for FY 2018.	0	0	0	0.0
3. Add language restricting any agency from expending funds to settle sexual harassment claims against a state officer for FY 2018.	0	0	0	0.0

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>(\$8,322,072)</b>	<b>\$8,215,558</b>	<b>(\$106,514)</b>	<b>(9.0)</b>

**FY 2019**

Board of Nursing

1. Add \$347,000, all from special revenue funds, and 1.0 FTE position, to implement HB 2496, the Nurse Licensure Compact for FY 2019.	0	347,000	347,000	1.0
<i>Agency Subtotal</i>	\$0	\$347,000	\$347,000	1.0

Board of Pharmacy

1. Add \$50,000, all from special revenue funds, for the Harold Rogers federal grant for FY 2019.	0	50,000	50,000	0.0
2. Add \$12,500, all from special revenue funds, to fund Administrative Clinical Alerts for FY 2019.	0	12,500	12,500	0.0
<i>Agency Subtotal</i>	\$0	\$62,500	\$62,500	0.0

Revisor of Statutes

1. Add \$456,480, all from the State General Fund, to provide funding for publication of hard bound Volume 5 and Volume 5A of the Kansas Statutes Annotated.	456,480	0	456,480	0.0
<i>Agency Subtotal</i>	\$456,480	\$0	\$456,480	0.0

Attorney General

1. Add language to appropriate the State Medicare Fraud Forfeiture Fund for FY 2019.	0	0	0	0.0
2. Add language to reduce the concealed carry licensure fee from \$132.50 to \$112 for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0

Insurance Department

1. Add \$35,000, all from the Insurance Department Service Regulation Fund, for implementation of SB 410, the Captive Insurance Act. Add language to appropriate the Captive Insurance Regulatory and Supervision Fund as a no limit fund, for receipt, remittance, and deposit of fees for administration of the Act for FY 2019.	0	35,000	35,000	0.0
2. Delete language contained in 2017 Senate Sub. for HB 2002, Section 44(c), to reduce the transfer from the Insurance Department Service Regulation Fund to the State General Fund by \$8.0 million for FY 2019.	0	0	0	0.0
3. Delete \$70,000, all from the Insurance Department Rehabilitation and Repair Fund, to accurately reflect the cost (\$30,000) to replace the first floor carpet of the Kansas Insurance Department building for FY 2019.	0	(70,000)	(70,000)	0.0
4. Add language to abolish the Commissioner's Travel Reimbursement Fund and transfer all remaining funds to the Insurance Department Service Regulation Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	(\$35,000)	(\$35,000)	0.0

Board of Indigents' Defense Services

1. Add \$25,000, all from the State General Fund, for increased health insurance costs in the Legal Services for Prisoners program for FY 2019.	25,000	0	25,000	0.0
2. Add language authorizing the agency to classify public defenders based on the level of cases to which such public defenders are assigned for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	\$25,000	\$0	\$25,000	0.0

Judicial Branch

1. Add \$200,000, all from the State General Fund, for the agency's supplemental request for the construction of two judicial suites on the second floor of the Judicial Center for FY 2019.	200,000	0	200,000	0.0
<i>Agency Subtotal</i>	\$200,000	\$0	\$200,000	0.0

Kansas Human Rights Commission

1. Adopt GBA No. 1, Item 10, to add \$35,800, all from the Database Conversion Fund, for database conversion, and add language to appropriate the Database Conversion Fund for FY 2019.	0	35,800	35,800	0.0
<i>Agency Subtotal</i>	\$0	\$35,800	\$35,800	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Office of Information and Technology Services</u>				
1. Add \$2.7 million, all from the State General Fund, for information technology modernization and shift \$2.7 million from Cybersecurity to modernization for FY 2019.	2,700,000	0	2,700,000	0.0
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<i>Agency Subtotal</i>	<i>\$2,700,000</i>	<i>\$0</i>	<i>\$2,700,000</i>	<i>0.0</i>
<u>Department of Administration</u>				
1. Add language to appropriate the Dwight D. Eisenhower Statue Fund for FY 2019.	0	0	0	0.0
2. Delete \$1.5 million, all from the State General Fund, for salary adjustments for FY 2019. These funds are appropriated to the Finance Council for oversight of their allocation.	(1,500,000)	0	(1,500,000)	0.0
3. Add language to combine the Capitol Complex, Statehouse and Cedar Crest, and the Judicial Center Rehabilitation and Repair Funds provided the Department of Administration prioritizes repairs to the Judicial Center for FY 2019.	0	0	0	0.0
4. Delete \$283,000, all from the State General Fund, and 3.0 FTE positions for implementation of the Alvarez and Marsal efficiency recommendations for FY 2019.	(283,000)	0	(283,000)	(3.0)
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<i>Agency Subtotal</i>	<i>(\$1,783,000)</i>	<i>\$0</i>	<i>(\$1,783,000)</i>	<i>(3.0)</i>
<u>Department of Revenue</u>				
1. Add \$2.0 million, all from the Motor Vehicle Operating Fund, and add language to transfer \$2.0 million from the State Highway Fund to the Motor Vehicle Operating Fund for FY 2019, for expenditures related to the implementation of and production costs for digital license plate conversion and distribution beginning in August 2018.	0	2,000,000	2,000,000	0.0
2. Add language to appropriate the Native American Veterans' Income Tax Fund as a no limit fund, created by the passage of Sub. for HB 2147, which establishes a process for certain Native American military veterans to apply for a refund of state personal income taxes improperly withheld from such veteran's federal military income in the amount of income taxes paid plus interest for FY 2019.	0	0	0	0.0
3. Add language to appropriate the ABC Modernization Fund as a no limit fund, which was created by the passage of HB 2362, which creates a \$20 alcoholic beverage control (ABC) modernization fee to be charged on both initial and renewal liquor license applications for FY 2019.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,000,000</i>	<i>\$2,000,000</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Add \$260,000, all from the Economic Development Initiatives Fund, to the Older Kansans Employment Program (OKEP) for total program expenditures of \$502,540 for FY 2019.	0	260,000	260,000	0.0
2. Add \$175,000, all from the Economic Development Initiatives Fund, for the Global Trade Services Program, for FY 2019 for total program funding of \$250,000.	0	175,000	175,000	0.0
3. Add \$77,000, all from the Economic Development Initiatives Fund, to the Kansas International Trade Show Assistance Program for total program expenditures of \$150,000 for FY 2019.	0	77,000	77,000	0.0
4. Add \$65,643, all from the Economic Development Initiatives Fund, for the Innovative Growth Program for FY 2019.	0	65,643	65,643	0.0
5. Delete \$260,000, all from Economic Development Initiatives Fund, in the Registered Apprenticeship Program for total program expenditures of \$740,000 for FY 2019.	0	(260,000)	(260,000)	0.0
6. Delete \$77,000, all from the Economic Development Initiatives Fund, in the agency Operating Grant account for total expenditures of \$7.5 million for FY 2019.	0	(77,000)	(77,000)	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$240,643</i>	<i>\$240,643</i>	<i>0.0</i>
<u>Department of Labor</u>				
1. Do not adopt GBA No. 1, Item 7, and delete \$463,728, including \$287,511 from the State General Fund, for OITS Modernization costs for FY 2019.	(287,511)	(176,217)	(463,728)	0.0
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<i>Agency Subtotal</i>	<i>(\$287,511)</i>	<i>(\$176,217)</i>	<i>(\$463,728)</i>	<i>0.0</i>
<u>Commission on Veterans Affairs Office</u>				
1. Add \$1.2 million, all from the Veterans Benefit Lottery Game Fund, due to the receipt of such funding from the Kansas Lottery Operating Fund, and delete \$918,708, all from the State General Fund, to modify the agency's funding from lottery proceeds for FY 2019. Transfer \$1.2 million, all from the Kansas Lottery Operating Fund to the Veterans Benefit Lottery Game Fund for FY 2019. Also, appropriate the Veterans Benefit Lottery Game Fund as a limited fund for FY 2019.	(918,708)	1,200,000	281,292	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 \$65,502, including \$39,932 from the State General Fund, for salary adjustments for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	(39,932)	(25,570)	(65,502)	0.0
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<i>Agency Subtotal</i>	<i>(\$958,640)</i>	<i>\$1,174,430</i>	<i>\$215,790</i>	<i>0.0</i>
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<u>Dept. of Health and Environment - Health</u>				
1. Add \$1.0 million, all from the State General Fund, for FY 2019 for the tiny-k Program and add language for unused funds in FY 2018 to be reappropriated for FY 2019.	1,000,000	0	1,000,000	0.0
2. Add \$137,024, all from the State General Fund, for the agency's requested supplemental emergency response positions for FY 2019.	137,024	0	137,024	0.0
3. Add \$115,000, including \$85,000 from the State General Fund, for enacted S. Sub. for HB 2600, which contains provisions creating the Palliative Care and Quality of Life Advisory Council and the State Palliative Care Consumer and Professional Information and Education Program within KDHE, for FY 2019.	85,000	30,000	115,000	0.0
4. Add \$35,360, all from federal funds, and appropriate the Child Care Criminal Background and Fingerprinting Fund as a no limit fund for enacted HB 2639, which requires law enforcement to assist the Secretary of Health and Environment in taking and processing fingerprints for child care facilities for FY 2019.	0	35,360	35,360	0.0
5. Adopt GBA No. 1, Item 3, to add \$823,748, including \$179,532 from the State General Fund, for health facilities surveys contractors for FY 2019.	0	0	0	0.0
6. Do not adopt GBA No. 1, Item 7, and delete \$387,675, including \$198,636 from the State General Fund, for OITS Modernization costs for FY 2019.	(198,636)	(189,039)	(387,675)	0.0
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<i>Agency Subtotal</i>	<i>\$1,023,388</i>	<i>(\$123,679)</i>	<i>\$899,709</i>	<i>0.0</i>
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<u>Dept. of Health and Environment - Environment</u>				
1. Add \$175,000, all from the State Water Plan Fund, for the implementation of the Kansas Watershed Restoration and Protection Strategy (WRAPS) program for FY 2019.	0	175,000	175,000	0.0
2. Add \$450,000, all from the State Water Plan Fund, for a harmful algae bloom pilot project for FY 2019.	0	450,000	450,000	0.0
3. Do not adopt GBA No. 1, Item 7, and delete \$52,760, all from special revenue funds, for OITS Modernization costs for FY 2019.	0	(52,760)	(52,760)	0.0
4. Adopt in part GBA No. 1, Item 8, and delete \$60,000 and 1.0 FTE positions for livestock waste management for FY 2019.	(60,000)	0	(60,000)	(1.0)
5. Add EPA Multi-purpose Grant Fund as a no limit fund for FY 2019 (technical).	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>(\$60,000)</i>	<i>\$572,240</i>	<i>\$512,240</i>	<i>(1.0)</i>
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<u>Department of Health and Environment - Health Care Finance</u>				
1. Add \$425,200, including \$152,600 from the State General Fund, to administratively implement a Medicaid reinstatement policy for individuals being released from corrections facilities, state hospitals, or other institutional placements as detailed in SB 195 for FY 2019.	152,600	272,600	425,200	0.0
2. Add \$6.0 million, all from the Evidence Based Juvenile Programs Account of the State General Fund, to fund three youth crisis intervention centers across the state for FY 2019.	6,000,000	0	6,000,000	0.0
3. Add \$2.5 million, all from the State General Fund, to reinstate a program under the federal Medicaid Health Homes option and add language directing the agency to reinstate a program operated under the federal Medicaid Health Homes option for FY 2019. The program would be required to be an opt-in program, allow no more than a 10.0 percent administrative claiming rate by the managed care organizations, and have a narrower scope of eligibility for adults than the previous program to ensure those who have a behavioral health diagnosis or chronic physical health condition are served.	2,500,000	0	2,500,000	0.0
4. Add \$5.9 million, including \$4.3 million from the State General Fund, of which \$3.0 million from the State General Fund is for the first half of the fiscal year for the teaching hospitals associated with the Wichita Center for Graduate Medical Education (WCGME) and the remaining \$1.3 million from the State General Fund is for the Medicaid regular medical program for increased Graduate Medical Education (GME) funding to hospitals currently receiving GME, resulting in a federal match of \$1.7 million for FY 2019.	4,250,000	1,650,000	5,900,000	0.0
5. Add \$350,000, all from the State General Fund, for Medicaid tobacco cessation policy changes for FY 2019.	350,000	0	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>
6. Add \$600,000, including \$150,000 from the State General Fund, and 12.0 FTE positions for KanCare eligibility for FY 2019.	150,000	450,000	600,000	12.0
7. Delete \$2.3 million, including \$1.0 million from the State General Fund, for Graduate Medical Education (GME) start-up funding for FY 2019.	(1,000,000)	(1,299,379)	(2,299,379)	0.0
8. Add language for FY 2019 requiring the agency and all Medicaid managed care organizations (MCOs) to implement a no less than 60-day initial authorization policy for Medicaid eligible individuals whose needs require inpatient treatment in a Psychiatric Residential Treatment Facility.	0	0	0	0.0
9. Add language to require State General Fund expenditures for Medicaid reimbursement to emergency medical services providers in an amount not to exceed \$556,000 for FY 2019. (Floor Amendment)	0	0	0	0.0
10. Add language requiring the 4.0 percent Medicaid rate increase to hospital providers be reflected in the hospital Medicaid fee schedule for FY 2019.	0	0	0	0.0
11. Add language for FY 2019 prohibiting the transfer of funds from the Health Care Access Improvement Fund until a process to fully disclose and reconcile the balance and use of the Health Care Access Improvement Fund has been implemented and the 4.0 percent Medicaid rate increase for hospitals is implemented.	0	0	0	0.0
12. Add language for FY 2019 requiring the agency to advise and consult with the Health Care Access Improvement Panel and the Kansas Hospital Association to develop a process to disclose and reconcile the balance and use of the Health Care Access Improvement Fund.	0	0	0	0.0
13. Add further language for FY 2019 within the Health Care Access Improvement Fund language to require the agency to share information with a third party agreed to by the agency and the Kansas Hospital Association, if certain conditions are met.	0	0	0	0.0
14. Add language to lapse FY 2019 Medicaid appropriations if KanCare prohibitions are violated for FY 2019.	0	0	0	0.0
15. Adopt GBA No. 1, Item 1, to add \$14.7 million, including \$35.1 million from the State General Fund, for Human Service Consensus Caseloads for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$12,402,600</i>	<i>\$1,073,221</i>	<i>\$13,475,821</i>	<i>12.0</i>
<b><u>Kansas Department for Aging and Disability Services</u></b>				
1. Add \$9.6 million, including \$4.8 million from the State General Fund, to provide Administrative Case Management services for individuals on the Physical Disability (PD), Traumatic Brain Injury (TBI), and Frail Elderly (FE) Medicaid Home and Community Based Services (HCBS) waivers for FY 2019. This amount includes \$4.4 million, including \$2.2 million from the State General Fund, for individuals on the PD waiver; \$589,462, including \$294,731 from the State General Fund, for individuals on the TBI waiver; and \$4.5 million, including \$2.3 million from the State General Fund, for individuals on the FE waiver for FY 2019.	4,784,609	4,784,609	9,569,218	0.0
2. Add \$1.0 million, all from the Problem Gambling and Addictions Grant Fund, for additional substance abuse treatment services for FY 2019.	0	1,000,000	1,000,000	0.0
3. Add \$433,778, including \$138,574 from the State General Fund, for a salary increase for nursing facility surveyors for FY 2019. This amount would be above the salary increase totaling \$501,333, including \$160,425 from the State General Fund, which is included in the Governor's recommendation for FY 2019.	138,574	295,204	433,778	0.0
4. Add \$200,000, all from the State General Fund, to provide funding for additional meals through grants to the senior nutrition program (Meals on Wheels) for FY 2019.	200,000	0	200,000	0.0
5. Add \$116,200, all from the State General Fund, to contract with the Association of Community Mental Health Centers of Kansas to fund a statewide Train the Trainer course for Mental Health First Aid training for FY 2019.	116,200	0	116,200	0.0
6. Add \$50,000, including \$10,000 from the State General Fund, and 1.0 FTE position to implement HB 2232 for electronic monitoring in adult care homes for FY 2019.	10,000	40,000	50,000	1.0
7. Add language to appropriate the Health Occupations Credentialing (HOC) Fee Fund as a no limit special revenue fund for FY 2019, and delete \$673,756 from the HOC State General Fund account and add \$673,756 from the HOC Fee Fund, to implement HB 2501 to establish the health occupations credentialing fee fund for FY 2019.	(673,756)	673,756	0	0.0
8. Add language creating separate line items in appropriations bills for each community crisis center location for FY 2019.	0	0	0	0.0
9. Add language requiring that no community crisis center receiving funding from Kansas Department for Aging and Disability Services in FY 2018 shall receive less funding for base services for FY 2019.	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
10. Add language requiring the agency to develop a long-term plan to eliminate the Medicaid Home and Community Based Services (HCBS) waivers waiting lists and to include this plan in its revised budget estimate submission for FY 2019.	0	0	0	0.0
11. Add language to continue the mental health task force authorized by 2017 Senate Sub. for HB 2002 to meet during the 2018 legislative interim to study the Kansas mental health delivery system including prioritization of, or the creation of, a strategic plan addressing the recommendations of the report filed on January 8, 2018; ascertaining the total number of psychiatric beds needed to most effectively deliver mental health services in Kansas, and the location where services are best provided, working in conjunction with the entity that facilitated the task force's activities in FY 2018; and any other matters relating to the mental health services as such task force deems appropriate. Two new members will be added to the task force, one individual appointed by the Kansas Association for the Medically Underserved (KAMU) and one individual appointed by the Kansas Hospital Association (KHA). The task force has authority to make expenditures within existing resources totaling no more than \$50,000 to operate the task force and is to submit a written report of its findings to the 2019 Legislature on or before January 14, 2019.	0	0	0	0.0
12. Add language to require the agency to implement a change to the Medicaid Home and Community Based Services Traumatic Brain Injury (TBI) waiver to allow coverage for individuals with a documented brain injury acquired from a cause not already covered under the waiver, eliminate the requirement that individuals on the waiver must be at least 16 years old, and allow expenditures within existing resources to provide coverage for new individuals on the waiver for FY 2019.	0	0	0	0.0
13. Delete language contained in Chapter 104, Section 100(a) of the 2017 Session Laws of Kansas (2017 Senate Sub. for HB 2002, Section 100(a)), which would lapse funding from the Community Mental Health Centers Supplemental State General Fund Appropriation if 2017 HB 2313 or a similar bill transferring such funding from the Lottery Operating Fund to the Community Crisis Stabilization Centers Fund was enacted by the 2017 Legislature.	0	0	0	0.0
14. Adopt GBA No. 1, Item 1, to add \$46.0 million, including \$21.4 million from the State General Fund, to fund the spring human services consensus caseload estimate for FY 2019.	0	0	0	0.0
15. Do not adopt GBA No. 1, Item 7, and delete \$61,594, including \$29,072 from the State General Fund, for OITS Modernization costs for FY 2019.	(29,072)	(32,522)	(61,594)	0.0
16. Add \$4.8 million, including \$2.2 million from the State General Fund, for supported behavioral health housing services projects for individuals for FY 2019 and add language to require the agency to provide a report to the 2019 Legislature on the status of changes to the state plan concerning housing.	2,200,000	2,600,000	4,800,000	0.0
17. Add \$600,000, all from the General Fees Fund, to provide emergency crisis housing and associated living expenses for individuals who were served by RSI Crisis Center, Comcare Crisis Center, and Valeo Center for FY 2019. Add language that the funding is to be spread evenly between the facilities for FY 2019 and require the agency to provide a report to the 2019 Legislature on the status of changes to the state plan concerning housing.	0	600,000	600,000	0.0
18. Add \$500,000, all from the State General Fund, for Clubhouse Model Programs for FY 2019 and add language that if HB 2517 or a similar bill adding funding for Clubhouse Model Programs is enacted by the 2018 Legislature, this amount of funding is lapsed.	500,000	0	500,000	0.0
19. Add \$22.1 million, including \$10.0 million from the State General Fund, for an increase in nursing facility reimbursement rates for FY 2019.	10,000,000	12,093,442	22,093,442	0.0
20. Add language notwithstanding KSA 75-5958, which requires yearly rebasing of nursing facility reimbursement rates using the three most current years of actual costs, to allow the Secretary of KDADS to provide an adjusted rate increase for nursing facilities for FY 2019.	0	0	0	0.0
21. Delete \$131,503, all from the State General Fund, for salary adjustments for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	(131,503)	0	(131,503)	0.0
22. Delete \$212,430, including \$67,978 from the State General Fund, for nursing home surveyor salary adjustments for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	(67,978)	(144,452)	(212,430)	0.0
<i>Agency Subtotal</i>	<i>\$17,047,074</i>	<i>\$21,910,037</i>	<i>\$38,957,111</i>	<i>1.0</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, all from the federal Temporary Assistance for Needy Families Fund, for Communities in Schools, for FY 2019. The program provides case management services to at-risk students, with a focus on improving academics, behavior, attendance, and graduation rates.	0	300,000	300,000	0.0
2. Add \$1.0 million, all from the federal Temporary Assistance for the Needy Families Fund, for the Boys and Girls Club, YMCA, and municipal parks and recreation programs for FY 2019, and add language requiring the agency use half of the funding to provide funding for foster children participating programs instead of requiring foster parents to pay the fees from their daily rates and the other half for other programs.	0	1,000,000	1,000,000	0.0
3. Add \$1.0 million, all from the federal Temporary Assistance for Needy Families Fund, for the Kidzlit program for FY 2019. The program is an out of school enrichment program designed to teach reading skills while teaching social development skills to children.	0	1,000,000	1,000,000	0.0
4. Delete \$2.0 million, all from the federal Temporary Assistance for Needy Families Fund, for the Work for Success Fatherhood program for FY 2019. The program promotes healthy relationships, responsible parenting, and self-sufficiency through gainful employment that leads towards long-term economic independence.	0	(2,000,000)	(2,000,000)	0.0
5. Delete \$200,000, all from the federal Temporary Assistance for Needy Families Fund, for the Strong Families program for FY 2019. The program would have provided funding for the Success Sequence method, which refers to life priorities to prevent poverty.	0	(200,000)	(200,000)	0.0
6. Delete \$500,000, including \$285,000 from the State General Fund, for a top-to-bottom review of the agency for FY 2019.	(285,000)	(215,000)	(500,000)	0.0
7. Add \$750,000, including \$375,000 from the State General Fund, for a feasibility study to study the replacement of child welfare information systems for FY 2019. The feasibility study is required for the federal matching funds and will provide information on which systems need to be replaced and the anticipated replacement cost.	375,000	375,000	750,000	0.0
8. Add \$5.5 million, including \$3.3 million from the State General Fund, to increase payments for foster care kinship placements from an average of \$3 per day to an average of \$10 per day for FY 2019.	3,276,000	2,184,000	5,460,000	0.0
9. Add language directing the agency to expend \$5.7 million from the federal Temporary Assistance for Needy Families (TANF) fund for the Jobs for America's Graduates (JAG) program for FY 2019.	0	0	0	0.0
10. Do not adopt GBA No. 1, Item 5, to add \$1.6 million, including \$1.5 million from the State General Fund, to provide salary increases for the child protection professionals for FY 2019.	(1,536,743)	(54,912)	(1,591,655)	0.0
11. Adopt GBA No. 1, Item 1, to add \$16.2 million, including \$12.2 million from the State General Fund, to fund the spring human services consensus caseload estimate for FY 2019.	0	0	0	0.0
12. Do not adopt GBA No. 1, Item 7 to fund OITS modernization for the data center for FY 2019.	(610,376)	(487,807)	(1,098,183)	0.0
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<i>Agency Subtotal</i>	<i>\$1,218,881</i>	<i>\$1,901,281</i>	<i>\$3,120,162</i>	<i>0.0</i>
<u>Kansas Neurological Institute</u>				
1. Delete \$88,022, all from the State Institutions Building Fund, to align with the agency's debt service schedule from December 2003 and the agency's traditional practice of making its July payment in June for FY 2019.	0	(88,022)	(88,022)	0.0
2. Delete \$42,703, all from special revenue funds, for salary adjustments for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	0	(42,703)	(42,703)	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$130,725)</i>	<i>(\$130,725)</i>	<i>0.0</i>
<u>Parsons State Hospital</u>				
1. Add \$559,765, all from the State General Fund, to provide funding for 12.0 FTE support staff positions due to the hospital experiencing an increased number of patients requiring one-to-one or two-to-one care for extended periods of time for FY 2019. The agency will use the funding to fill vacant unfunded FTE positions, so no additional FTE positions need to be added.	559,765	0	559,765	0.0
2. Delete \$61,145, all from special revenue funds, for salary adjustments for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	0	(61,145)	(61,145)	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>\$559,765</i>	<i>(\$61,145)</i>	<i>\$498,620</i>	<i>0.0</i>
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<u>Osawatomie State Hospital</u>				
1. Add \$5.1 million, all from the State General Fund, and delete \$5.1 million, all from the federal Title XIX Fund, to more closely match the agency's revised projections for federal revenue for FY 2019.	5,128,790	(5,128,790)	0	0.0
2. Delete \$207,276, all from the State General Fund, for salary adjustments for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	(207,276)	0	(207,276)	0.0
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<i>Agency Subtotal</i>	<i>\$4,921,514</i>	<i>(\$5,128,790)</i>	<i>(\$207,276)</i>	<i>0.0</i>
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<u>Larned State Hospital</u>				
1. Delete \$251,246, all from the State General Fund, and add \$251,246, all from the federal Title XIX Fund, to more closely match the agency's revised projections for federal revenue for FY 2019.	(251,246)	251,246	0	0.0
2. Combine the Sexual Predator Treatment Program account of the State General Fund and the Sexual Predator Treatment Program Reintegration account of the State General Fund for FY 2019.	0	0	0	0.0
3. Delete \$233,626, all from the Larned State Hospital Fee Fund, for salary adjustments for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	0	(233,626)	(233,626)	0.0
4. Delete \$334,131, all from the State General Fund, for salary adjustments for Mental Health Developmental Disability Technicians for FY 2019. These adjustments will be certified by the State Finance Council from a single appropriation.	(334,131)	0	(334,131)	0.0
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<i>Agency Subtotal</i>	<i>(\$585,377)</i>	<i>\$17,620</i>	<i>(\$567,757)</i>	<i>0.0</i>
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<u>Board of Regents</u>				
1. Add \$4.0 million, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	4,049,664	0	4,049,664	0.0
2. Delete \$314,566, all from the State General Fund, for the National Guard scholarship program for FY 2019.	(314,566)	0	(314,566)	0.0
3. Add language to allow the state universities to expend the Educational Building Fund over a three year period for funds appropriated for FY 2019.	0	0	0	0.0
4. Add language to appropriate any money greater than the amount appropriated in FY 2018 for the Postsecondary Tiered Technical Education State Aid in the same proportions as was distributed in FY 2016 for FY 2019.	0	0	0	0.0
5. Delete language which allows the Board of Regents total flexibility in the distribution of the Educational Building Fund for FY 2019. This would revert the distribution back to current law using the adjusted gross square footage calculation.	0	0	0	0.0
6. Transfer \$535,000 from the Private and Out-of-State Postsecondary Educational Institution Fee Fund to the State General Fund for FY 2019.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$3,735,098</i>	<i>\$0</i>	<i>\$3,735,098</i>	<i>0.0</i>
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<u>Kansas State University</u>				
1. Add \$1.9 million, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	1,927,817	0	1,927,817	0.0
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<i>Agency Subtotal</i>	<i>\$1,927,817</i>	<i>\$0</i>	<i>\$1,927,817</i>	<i>0.0</i>
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<u>KSU - Extension Systems and Agricultural Research Program</u>				
1. Add \$845,506, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	845,506	0	845,506	0.0
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<i>Agency Subtotal</i>	<i>\$845,506</i>	<i>\$0</i>	<i>\$845,506</i>	<i>0.0</i>
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<u>KSU - Veterinary Medical Center</u>				
1. Add \$284,069, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	284,069	0	284,069	0.0
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<i>Agency Subtotal</i>	<i>\$284,069</i>	<i>\$0</i>	<i>\$284,069</i>	<i>0.0</i>
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<u>University of Kansas</u>				
1. Add \$2.6 million, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	2,564,536	0	2,564,536	0.0
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<i>Agency Subtotal</i>	<i>\$2,564,536</i>	<i>\$0</i>	<i>\$2,564,536</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>University of Kansas Medical Center</u>				
1. Add \$2.1 million, all from the State General Fund, to partially restore the 4.0 reduction to the budget for FY 2019.	2,111,112	0	2,111,112	0.0
1. Delete \$3.0 million, all from the State General Fund, for a dental school for FY 2019.	(3,000,000)	0	(3,000,000)	0.0
<i>Agency Subtotal</i>	<i>(\$888,888)</i>	<i>\$0</i>	<i>(\$888,888)</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
1. Add \$637,554, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	637,554	0	637,554	0.0
<i>Agency Subtotal</i>	<i>\$637,554</i>	<i>\$0</i>	<i>\$637,554</i>	<i>0.0</i>
<u>Emporia State University</u>				
1. Add \$536,405, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	536,405	0	536,405	0.0
<i>Agency Subtotal</i>	<i>\$536,405</i>	<i>\$0</i>	<i>\$536,405</i>	<i>0.0</i>
<u>Pittsburg State University</u>				
1. Add \$640,281, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	640,281	0	640,281	0.0
<i>Agency Subtotal</i>	<i>\$640,281</i>	<i>\$0</i>	<i>\$640,281</i>	<i>0.0</i>
<u>Wichita State University</u>				
1. Add \$1.4 million, all from the State General Fund, to partially restore the 4.0 percent reduction to the budget for FY 2019.	1,403,056	0	1,403,056	0.0
<i>Agency Subtotal</i>	<i>\$1,403,056</i>	<i>\$0</i>	<i>\$1,403,056</i>	<i>0.0</i>
<u>State Universities</u>				
1. Add language mandating all state university meetings that deal with discussions on student fees to meet Kansas Open Meetings Act requirements for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Delete \$114.1 million, including \$99.2 million from the State General Fund, to delete portions of the Governor's recommendation for FY 2019. This includes the Governor's proposed Gannon V remedy (\$113.0 million, including \$99.2 million from the State General Fund); \$1.0 million, all from TANF, for Parents as Teachers; \$105,000, all from the State General Fund, for career and technical education (CTE) credentialing exams; and the recommendation to lapse the \$50,000 appropriation for the CTE Incentive.	(99,205,000)	(14,850,000)	(114,055,000)	0.0
2. Adopt in part GBA No. 1, Item 11, to add \$82.0 million, all from the State General Fund, for KPERS-School, but instead add language to transfer \$82.0 million from the State General Fund to the KPERS Trust Fund for FY 2019.	(82,000,000)	0	(82,000,000)	0.0
3. Add \$7.0 million, including \$8.4 million from the State General Fund, to adopt the Spring 2018 education consensus estimate for FY 2019.	8,397,804	(1,398,073)	6,999,731	0.0
4. Delete \$51.6 million, all from special revenue funds, and add \$51.6 million, all from the State General fund, to reduce the State Highway Fund transfer to the Kansas State Department of Education for the transportation weighting of State Foundation Aid for FY 2019, leaving a \$45.0 million transfer.	51,600,000	(51,600,000)	0	0.0
5. Delete \$5.0 million, all from special revenue funds, and add \$5.0 million, all from the State General Fund, to eliminate the State Highway Fund transfer to the Kansas State Department of Education for special education transportation for FY 2019.	5,000,000	(5,000,000)	0	0.0
6. Delete \$650,000, all from special revenue funds, and add \$650,000, all from the State General Fund, to eliminate the State Highway Fund transfer to the Kansas State Department of Education for career and technical education transportation for FY 2019.	650,000	(650,000)	0	0.0
7. Add \$4.2 million, all from the Children's Initiatives Fund, to provide additional funding to the Pre-K Pilot program for FY 2019.	0	4,200,000	4,200,000	0.0
8. Add \$1.0 million, all from the Children's Initiatives Fund, to provide additional funding for Parents as Teachers for FY 2019.	0	1,000,000	1,000,000	0.0
9. Add \$750,000, all from the State General Fund, to provide additional funding for the Technical Education Incentive program for FY 2019.	750,000	0	750,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
10. Add \$520,000, all from the State General Fund, to provide funding for a contract with Teach for America to recruit, train, and develop teachers to be employed by school district that the Department of Education determines are operating below defined academic standards for FY 2019.	520,000	0	520,000	0.0
11. Delete \$2.7 million, all from the State General Fund, to reduce the Governor's recommended funding for school technology infrastructure (the Education SuperHighway) for FY 2019. This leaves an appropriation of \$300,000.	(2,700,000)	0	(2,700,000)	0.0
12. Add \$5.3 million, including \$300,000 from the State General Fund, and 2.0 FTE positions to add funding for school safety grants. Add language to transfer \$5.0 million from the State General Fund to the School Safety and Security Grants Fund.	300,000	5,000,000	5,300,000	2.0
13. Add \$300,000, all from the State General Fund, to fund a juvenile transitional crisis center pilot program at the Beloit Special Education Cooperative for FY 2019. Add language requiring a report be presented to the House Appropriations Committee and Senate Ways and Means Committee during the 2019 Session on the implementation of the program.	300,000	0	300,000	0.0
14. Add language to reduce the required match from school districts for Parents as Teachers from 65.0 percent to 50.0 percent for FY 2019.	0	0	0	0.0
15. Add language to require that three-year old students not replace four-year old students in the at-risk pre-school program for FY 2019.	0	0	0	0.0
16. Add language to transfer up to \$56.0 million from the State General Fund to the KPERs Trust Fund for FY 2019. The amount to be transferred is the amount that revenue receipts during FY 2018 exceed FY 2018 Consensus Revenue Estimates.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$116,387,196)</i>	<i>(\$63,298,073)</i>	<i>(\$179,685,269)</i>	<i>2.0</i>
<u>Department of Corrections</u>				
1. Delete \$6.0 million, all from the State General Fund, for Youth Crisis Intervention Centers funded through Kansas Department of Health and Environment.	(6,000,000)	0	(6,000,000)	0.0
2. Do not adopt GBA No. 1, Item 7, and delete \$141,570, all from the State General Fund, for OITS Modernization costs for FY 2019.	(141,750)	0	(141,750)	0.0
3. Delete \$400,000, all from the State General Fund, for vehicle replacements for FY 2019.	(400,000)	0	(400,000)	0.0
<i>Agency Subtotal</i>	<i>(\$6,541,750)</i>	<i>\$0</i>	<i>(\$6,541,750)</i>	<i>0.0</i>
<u>Kansas Correctional Industries</u>				
1. Delete \$36,850, all from special revenue funds, to buy only a used grain trailer for FY 2019.	0	(35,000)	(35,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$35,000)</i>	<i>(\$35,000)</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Delete \$56,758, including \$14,189 from the State General Fund, and 1.0 FTE position for a Structural Craftsman position at Forbes Field for FY 2019.	(14,189)	(42,569)	(56,758)	(1.0)
2. Delete \$51,486, including \$12,871 from the State General Fund, and 1.0 FTE position for a Electrical Systems Craftsman position at Forbes Field for FY 2019.	(12,871)	(38,615)	(51,486)	(1.0)
3. Delete \$42,868, including \$10,716 from the State General Fund, and 1.0 FTE position for a Pavement and Grounds position at Forbes Field for FY 2019.	(10,716)	(32,152)	(42,868)	(1.0)
4. Delete \$41,049, including \$10,262 from the State General Fund, and 1.0 FTE position for a Custodian position at Forbes Field for FY 2019.	(10,262)	(30,787)	(41,049)	(1.0)
5. Add language to appropriate the State Forfeiture Fund for FY 2019.	0	0	0	0.0
6. Delete \$59,601, including \$14,900 from the State General Fund, for Air Support Operations Squadron funding for FY 2019.	(14,900)	(44,701)	(59,601)	0.0
7. Adopt GBA No. 1, Item 4, and add \$1.4 million, including \$146,726, from the State General Fund, for disaster relief in FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$62,938)</i>	<i>(\$188,824)</i>	<i>(\$251,762)</i>	<i>(4.0)</i>
<u>Highway Patrol</u>				
1. Add \$300,000, all from the KHP Operations Fund, for debt service (through to FY 2030) to pay for bonds to be issued through the Kansas Development Finance Authority at a total cost of \$3.2 million for the purchase of Troop B headquarters. Troop B is on property currently being leased in Shawnee County for FY 2019. 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 2019 amount includes \$82,907 for debt service interest, and \$217,093 for debt service principal.	0	300,000	300,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Do not adopt GBA No. 1, Item 7, and delete \$124,766, all from special revenue funds, for OITS Modernization costs for FY 2019.	0	(124,766)	(124,766)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$175,234</i>	<i>\$175,234</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add \$345,188, all from the State General Fund, and 1.0 FTE to create and maintain the Kansas Standard Asset Seizure and Forfeiture Repository for FY 2019.	345,188	0	345,188	1.0
<i>Agency Subtotal</i>	<i>\$345,188</i>	<i>\$0</i>	<i>\$345,188</i>	<i>1.0</i>
<u>Department of Agriculture</u>				
1. Delete \$62,334, all from the Economic Development Initiatives Fund, for Agriculture Marketing for FY 2019.	0	(62,334)	(62,334)	0.0
2. Add \$77,868, all from the State General Fund, to fund 1.0 FTE position for an animal facilities inspector for FY 2019.	77,868	0	77,868	0.0
3. Delete \$75,000, all from the State General Fund, to fund 1.0 FTE position for a water technology farms coordinator for FY 2019.	(75,000)	0	(75,000)	0.0
4. Delete \$87,429, all from the State General Fund, for environmental scientists for FY 2019.	(87,429)	0	(87,429)	0.0
5. Add \$100,000, all from the State Water Plan Fund, for hemp crop research for FY 2019.	0	100,000	100,000	0.0
6. Adopt GBA No. 1, Item 9, for animal traceability for FY 2019.	0	0	0	0.0
7. Add language to appropriate the Alternative Crop Research Act Licensing Fee Fund created by SB 263, pertaining to industrial hemp, for FY 2019.	0	0	0	0.0
8. Add \$500,000, all from the State Water Plan Fund, for streambank stabilization for FY 2019.	0	500,000	500,000	0.0
9. Add \$100,000, all from the State Water Plan Fund, for irrigation technology adoption for FY 2019.	0	100,000	100,000	0.0
10. Add \$150,000, all from the State Water Plan Fund, for crop research on sorghum for FY 2019.	0	150,000	150,000	0.0
<i>Agency Subtotal</i>	<i>(\$84,561)</i>	<i>\$787,666</i>	<i>\$703,105</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. Add language giving the State Fair bonding authority up to \$1.7 million for Bison Arena renovations for FY 2019, provided that SB 415, the State Fair sales tax retention bill, is passed into law.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Add \$50,000, all from the State Water Plan Fund, for an Equus Beds chloride plume project for FY 2019.	0	50,000	50,000	0.0
2. Add moneys, all from the State Water Plan Fund, for water technology farms for FY 2019.	0	75,000	75,000	0.0
3. Add \$200,000, all from the State Water Plan Fund, for the Milford Lake Watershed Regional Conservation Partnership Program project for FY 2019.	0	200,000	200,000	0.0
4. Add \$100,000, all from the State Water Plan Fund, for harmful algae bloom research for FY 2019.	0	100,000	100,000	0.0
5. Add \$100,000, all from the State Water Plan Fund, for research on the effectiveness of completed streambank stabilization projects for FY 2019.	0	100,000	100,000	0.0
6. Add \$50,000, all from the State Water Plan Fund, for Kansas alluvial monitoring research for FY 2019.	0	50,000	50,000	0.0
7. Add \$100,000, all from the State Water Plan Fund, for bathymetric research for FY 2019.	0	100,000	100,000	0.0
8. Add \$100,000, all from the State Water Plan Fund, for Water Vision education for FY 2019.	0	100,000	100,000	0.0
9. Add \$900,000, all from the State Water Plan Fund, for watershed conservation best practices implementation for FY 2019.	0	900,000	900,000	0.0
10. Add \$100,000, all from the State Water Plan Fund, to fund 1.0 FTE position for a water resource planner for FY 2019.	0	100,000	100,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,775,000</i>	<i>\$1,775,000</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Do not adopt GBA No. 1, Item 7, and delete \$44,657, all from special revenue funds, for OITS modernization for FY 2019.	0	(44,657)	(44,657)	0.0
2. Add language allowing the Kansas Department of Wildlife, Parks and Tourism to expend funds from the Wildlife Fee Fund to issue senior lifetime hunting and fishing licenses to disabled veteran Kansans aged 65 and older for FY 2019.	0	0	0	0.0
3. Add \$200,000, all from special revenue funds, for Parks Division vehicles and equipment for FY 2019.	0	200,000	200,000	0.0
4. Add language allowing natural resource officers of the Kansas Department of Wildlife, Parks and Tourism to progress within the existing pay structure without requirement to transfer into the unclassified service for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$155,343</i>	<i>\$155,343</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Add language limiting the remaining \$200.0 million in bonding authority over the course of FY 2018 and FY 2019, to apply to net proceeds of bond issuance and not solely the principal amount of the bond issuance for FY 2019.	0	0	0	0.0
2. Add language to do the following: a) Review the 23 T-WORKS projects that were delayed to check their priority; Meet with the local government officials confirming that such project continues to be the local government's priority project (no substitutions); Upon finalizing the 23 projects, implement the bidding process in the most cost effective manner (do not require bundling); and d) Provide an update report to the regular 2019 Legislative session on the implementation of the projects required by this subsection.	0	0	0	0.0
3. Do not adopt GBA No. 1, Item 7, and delete \$686,624, all from special revenue funds, for OITS Modernization costs for FY 2019.	0	(686,624)	(686,624)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$686,624)</i>	<i>(\$686,624)</i>	<i>0.0</i>
<u>State Water Plan Fund</u>				
1. Add language to transfer \$2,750,000 from the State General Fund to the State Water Plan Fund for water related projects from 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>Economic Development Initiatives Fund</u>				
1. Add language to transfer \$500,000 from the Economic Development Initiatives Fund to the State Water Plan Fund for FY 2019, and add language reducing the amount of the transfer from the Economic Development Initiatives Fund into the State General Fund by the same amount for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Finance Council</u>				
1. Add \$27.7 million, including \$14.9 million, from the State General Fund, to provide a salary adjustment approximately equivalent to two steps on the Statewide Pay Matrix for all employees who did not receive a salary adjustment as a part of the 2017 Legislative Pay Plan or the September 24, 2017 Unclassified Salary Adjustment, or any other Governor's Initiative to provide a salary adjustment for individuals not included in the Statewide Pay Plan. In addition, provide a salary adjustment equivalent to one step on the Statewide Pay Matrix for all employees who received approximately a one step adjustment from the 2017 Legislative Pay Plan or any other salary initiative during FY 2017, FY 2018 or FY 2019.	14,900,000	12,859,177	27,759,177	0.0
The adjustments above shall exclude Uniformed Correctional Officers of the Kansas Department of Corrections, employees of the Judicial Branch, Kansas State Legislators, Board of Regents and Regents Institutions, Kansas Highway Patrol Officers, employees of the Kansas Bureau of Investigations included in the Recruitment and Retention Plan, and teachers and licensed personnel and employees and the Kansas State School for the Deaf and Kansas State School for the Blind.				
Out of the funds appropriated above funds shall also be made available to provide an adjustment equivalent to 5.0 percent for Uniformed Correctional Officers and Non-Judicial employees and 2.0 percent for judges.				
<i>Agency Subtotal</i>	<i>\$14,900,000</i>	<i>\$12,859,177</i>	<i>\$27,759,177</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>Other Statewide Adjustments</u>				
1. Add language for FY 2019 to prohibit all agencies from altering State Medicaid managed care services in any manner substantially different than the program in place on January 1, 2018, including eligibility, without prior authorization from the Legislature. In addition, the language would require a request to CMS for any waiver in effect on January 1, 2018 to be extended for three years; require contracts to be negotiated for a term of three years and the option for two one-year extensions. The language would allow for certain policy changes within the current program to be made, including those addressing concerns with the federal Medicaid institutions for mental disease (IMD) exclusion, behavioral health access, and telehealth options.	0	0	0	0.0
2. Add language delaying implementation of the Budget Stabilization Fund transfers until FY 2020.	0	0	0	0.0
3. Add language restricting any agency from expending funds to create, enter into, or enforce any non-disclosure agreement in regards to claims from sexual harassment for FY 2019.	0	0	0	0.0
4. Add language restricting any agency from expending funds to settle sexual harassment claims against a state officer for FY 2019.	0	0	0	0.0
5. Add language directing 50.0 percent of funds to be transferred to the Budget Stabilization Fund to KPERs Trust Fund rather than the Pooled Money Investment Portfolio for FY 2020.	0	0	0	0.0
6. Add language delaying implementation of the Budget Stabilization Fund transfers until FY 2020.	0	0	0	0.0
7. Add language prohibiting expenditures by any state agency from expending funds to conduct research using tissues from an aborted fetus or to conduct any destructive embryonic research 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>

<b>TOTAL</b>	<b>(\$59,265,649)</b>	<b>(\$24,776,885)</b>	<b>(\$84,042,534)</b>	<b>9.0</b>
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**FY 2020**

Commission on Veterans Affairs Office

1. Add \$1.3 million, all from the Veterans Benefit Lottery Game Fund, due to the receipt of such funding from the Kansas Lottery Operating Fund to modify the agency's funding from lottery proceeds for FY 2020. Transfer \$1.3 million, all from the Kansas Lottery Operating Fund to the Veterans Benefit Lottery Game Fund for FY 2020. Also, appropriate the Veterans Benefit Lottery Game Fund as a limited fund for FY 2020.	0	1,260,000	1,260,000	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,260,000</i>	<i>\$1,260,000</i>	<i>0.0</i>
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Kansas Department for Aging and Disability Services

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

1. Add language to transfer up to \$56.0 million from the State General Fund to the KPERs Trust Fund for FY 2020. The amount to be transferred is the amount that revenue receipts during FY 2019 exceed FY 2019 Consensus Revenue Estimates.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
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<b>TOTAL</b>	<b>\$0</b>	<b>\$1,260,000</b>	<b>\$1,260,000</b>	<b>0.0</b>
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# Children's Initiatives Fund

FY 2017 - FY 2019

Conference Committee Recommendation as of May 2, 2018

	Actual FY 2017	Final Approved FY 2018	Gov Rec FY 2018	Conference Committee Adjustments FY 2018	Final Approved FY 2019	Gov Rec FY 2019	Conference Committee Adjustments FY 2019
<b>Department of Health and Environment</b>							
Healthy Start/Home Visitor	\$ 204,828	\$ 204,848	\$ 204,848	\$ -	\$ 204,848	\$ 237,914	\$ -
Infants and Toddlers Program (Tiny K)	5,800,000	5,800,000	5,800,000	-	5,800,000	5,800,000	-
Smoking Cessation/Prevention Program Grants	847,041	847,041	847,041	-	847,041	847,041	-
Newborn Hearing Aid Loaner Program	39,858	40,602	41,346	-	40,602	40,602	-
SIDS Network Grant	82,972	82,972	82,972	-	82,972	82,972	-
<i>Subtotal - KDHE</i>	<u>\$ 6,974,699</u>	<u>\$ 6,975,463</u>	<u>\$ 6,976,207</u>	<u>\$ -</u>	<u>\$ 6,975,463</u>	<u>\$ 7,008,529</u>	<u>\$ -</u>
<b>Department for Aging and Disability Services</b>							
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ -	\$ 3,800,000	\$ 3,800,000	\$ -
<b>Department for Children and Families</b>							
Child Care Services	\$ 5,033,679	\$ 5,033,679	\$ 5,033,679	\$ -	\$ 5,033,679	\$ 5,033,679	\$ -
Family Preservation	2,073,612	2,073,612	2,073,612	-	2,073,612	2,154,357	-
<i>Subtotal - DCF</i>	<u>\$ 7,107,291</u>	<u>\$ 7,107,291</u>	<u>\$ 7,107,291</u>	<u>\$ -</u>	<u>\$ 7,107,291</u>	<u>\$ 7,188,036</u>	<u>\$ -</u>
<b>Department of Education*</b>							
Parents as Teachers	\$ -	\$ 7,237,635	\$ 7,237,635	\$ -	\$ 7,237,635	\$ 7,237,635	\$ 1,000,000
Pre-K Pilot	-	-	-	-	-	-	4,200,000
State Foundation Aid	-	-	-	-	-	13,850,000	(13,850,000)
Communities Aligned in Early Dev and Ed	-	-	-	-	-	1,000,000	-
<i>Under Education Commissioner Authority</i>	-	7,237,635	7,237,635	-	7,237,635	22,087,635	(8,650,000)
Children's Cabinet Accountability Fund	\$ 374,906	\$ 375,000	\$ 375,000	\$ -	\$ 375,000	\$ 375,000	\$ -
Combined Block Grant (Early Childhood and Smart Start)	15,774,278	15,782,638	15,791,148	-	15,782,786	18,126,716	-
Early Childhood Block Grants - Autism	43,047	43,047	43,047	-	43,047	50,000	-
Child Care Quality Initiative	430,466	430,466	430,466	-	430,466	500,000	-
<i>Under Children's Cabinet Authority</i>	<u>\$ 16,622,697</u>	<u>\$ 16,631,151</u>	<u>\$ 16,639,661</u>	<u>\$ -</u>	<u>\$ 16,631,299</u>	<u>\$ 19,051,716</u>	<u>\$ -</u>
<i>Subtotal - Dept. of Ed.</i>	<u>\$ 16,622,697</u>	<u>\$ 23,868,786</u>	<u>\$ 23,877,296</u>	<u>\$ -</u>	<u>\$ 23,868,934</u>	<u>\$ 41,139,351</u>	<u>\$ (8,650,000)</u>
<b>State Finance Council - Salary Increase</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,787
<b>TOTAL</b>	<b>\$ 34,504,687</b>	<b>\$ 41,751,540</b>	<b>\$ 41,760,794</b>	<b>\$ -</b>	<b>\$ 41,751,688</b>	<b>\$ 59,135,916</b>	<b>\$ (8,646,213)</b>

	Actual FY 2017	Final Approved FY 2018	Gov Rec FY 2018	Conference Committee Adjustments FY 2018	Final Approved FY 2019	Gov Rec FY 2019	Conference Committee Adjustments FY 2019
Beginning Balance	\$ 1,732,663	\$ 498,619	\$ 498,619	\$ 498,619	\$ 498,619	\$ 489,365	\$ 489,365
Plus: Other Income**							
Released Encumbrance	489,477	-	-	-	-	-	-
KEY Fund Transfer In	42,000,000	41,751,540	41,751,540	41,751,540	41,751,688	58,646,551	58,646,551
Total Available	<u>\$ 44,222,140</u>	<u>\$ 42,250,159</u>	<u>\$ 42,250,159</u>	<u>\$ 42,250,159</u>	<u>\$ 42,250,307</u>	<u>\$ 59,135,916</u>	<u>\$ 59,135,916</u>
Less: Expenditures	34,504,687	41,751,540	41,760,794	41,760,794	41,751,688	59,135,916	50,489,703
Transfer Out to State General Fund	9,218,834	-	-	-	-	-	-
<b>ENDING BALANCE</b>	<u><b>\$ 498,619</b></u>	<u><b>\$ 498,619</b></u>	<u><b>\$ 489,365</b></u>	<u><b>\$ 489,365</b></u>	<u><b>\$ 498,619</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 8,646,213</b></u>

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

The approved budget includes a transfer of \$460,593 in both FY 2018 and FY 2019 from the Kansas Endowment for Youth Fund to the Attorney General and \$200,000 in both FY 2018 and FY 2019 to the Judicial Branch. Also included in the approved budget is a transfer of \$200,000 from the Kansas Endowment for Youth Fund to the State General Fund in FY 2018 to be utilized for the Child Welfare System Task Force and the transfer of moneys from the Kansas Endowment for Youth Fund to the Department of Revenue for MSA tobacco enforcement totaling \$1.3 million in both FY 2018 and FY 2019.

**ECONOMIC DEVELOPMENT INITIATIVES FUND**

FY 2017 - FY 2019

2018 Session

Conference Committee Recommendation

Agency/Program	Actuals FY 2017	Governor's Rec. FY 2018	Conference Comm. Adj. FY 2018	Conference Comm. Rec. FY 2018	Governor's Rec. FY 2019	Conference Comm. Adj. FY 2019	Conference Comm. Rec. FY 2019
<b>Department of Commerce</b>							
Operating Grant	\$ 7,497,318	\$ 7,899,824	\$ -	\$ 7,899,824	\$ 7,476,685	\$ -	\$ 7,399,685
Global Trade Services	125,000	75,000	50,000	125,000	75,000	175,000	250,000
Older Kansans Employment Program	228,657	277,954	-	277,954	242,540	260,000	502,540
Rural Opportunity Zones Program	1,005,018	1,247,939	-	1,247,939	1,248,457	-	1,248,457
Senior Community Service Employment Prog.	9,024	12,628	-	12,628	7,647	-	7,647
Strong Military Bases Program	195,424	195,225	-	195,225	195,093	-	195,093
Governor's Council of Economic Advisors	162,576	217,101	-	217,101	193,298	-	193,298
Kansas Creative Arts Industries Commission	194,420	188,841	-	188,841	188,604	-	188,604
Registered Apprenticeship	-	-	-	-	1,000,000	(260,000)	740,000
Kansas International Trade Show Assistance Prog.	-	50,000	-	50,000	50,000	77,000	127,000
Innovation Growth Program	-	-	-	-	-	65,643	65,643
Public Broadcasting Grants	500,000	500,000	-	500,000	500,000	-	500,000
Subtotal - Commerce	\$ 9,917,437	\$ 10,664,512	\$ 50,000	\$ 10,714,512	\$ 11,177,324	\$ 317,643	\$ 11,417,967
<b>Pay Adjustments (State Finance Council)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,802	\$ 134,802
<b>Board of Regents &amp; Universities</b>							
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726	\$ -	\$ 2,547,726	\$ 2,547,726	\$ -	\$ 2,547,726
Technology Innovation & Internship	141,357	257,815	-	257,815	179,284	-	179,284
EPSCoR	993,265	993,265	-	993,265	993,265	-	993,265
Community College Competitive Grants	500,000	500,000	-	500,000	500,000	-	500,000
KSU - ESARP	295,046	294,659	-	294,659	295,046	-	295,046
Subtotal - Regents & Universities	\$ 4,477,394	\$ 4,593,465	\$ -	\$ 4,593,465	\$ 4,515,321	\$ -	\$ 4,515,321
<b>Department of Agriculture</b>							
Agriculture Marketing Program	\$ 1,050,980	\$ 1,060,657	\$ -	\$ 1,060,657	\$ 1,062,334	\$ (62,334)	\$ 1,000,000
<b>Department of Wildlife, Parks &amp; Tourism</b>							
Administration	\$ 1,633,622	\$ 1,854,753	\$ -	\$ 1,854,753	\$ 1,812,258	\$ -	\$ 1,812,258
Tourism Division	1,646,913	1,676,517	-	1,676,517	1,677,584	-	1,677,584
Parks Program	1,090,353	1,494,275	-	1,494,275	1,496,345	-	1,496,345
Subtotal - Wildlife, Parks & Tourism	\$ 4,370,888	\$ 5,025,545	\$ -	\$ 5,025,545	\$ 4,986,187	\$ -	\$ 4,986,187
<b>Total Expenditures</b>	<b>\$ 19,816,699</b>	<b>\$ 21,344,179</b>	<b>\$ 50,000</b>	<b>\$ 21,394,179</b>	<b>\$ 21,741,166</b>	<b>\$ 390,111</b>	<b>\$ 22,054,277</b>
<b>Public Use General Aviation Airport Development Fund</b>							
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
State General Fund	22,995,289	20,130,000	-	20,130,000	19,200,000	(500,000)	18,700,000
Subtotal - Transfers	\$ 24,995,289	\$ 22,130,000	\$ -	\$ 22,130,000	\$ 21,200,000	\$ -	\$ 21,200,000
<b>TOTAL TRANSFERS AND EXPENDITURES</b>	<b>\$ 44,811,988</b>	<b>\$ 43,474,179</b>	<b>\$ 50,000</b>	<b>\$ 43,524,179</b>	<b>\$ 42,941,166</b>	<b>\$ 390,111</b>	<b>\$ 43,254,277</b>
<b>EDIF Resource Estimate</b>							
Beginning Balance	\$ 3,630,051	\$ 1,404,654	\$ -	\$ 1,404,654	\$ 437,475	\$ -	\$ 387,475
Gaming Revenues	42,432,000	42,432,000	-	42,432,000	42,432,000	-	42,432,000
Other Income*	154,591	75,000	-	75,000	75,000	-	75,000
Total Available	\$ 46,216,642	\$ 43,911,654	\$ -	\$ 43,911,654	\$ 42,944,475	\$ -	\$ 42,894,475
Less: Expenditures and Transfers	44,811,988	43,474,179	50,000	43,524,179	42,941,166	390,111	43,254,277
<b>ENDING BALANCE</b>	<b>\$ 1,404,654</b>	<b>\$ 437,475</b>	<b>\$ -</b>	<b>\$ 387,475</b>	<b>\$ 3,309</b>	<b>\$ -</b>	<b>\$ (359,802)</b>

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

**STATE WATER PLAN FUND**  
**Conference Committee - 2018 Session**

	Governor's Rec. FY 2018	Conference Committee FY 2018	Total FY 2018	Governor's Rec. FY 2019	Conference Committee FY 2019	Total FY 2019
<b>Department of Agriculture</b>						
Interstate Water Issues	\$ 430,297	\$ -	\$ 430,297	\$ 492,000	\$ -	\$ 492,000
Water Use Study	120,178	-	120,178	72,600	-	72,600
Basin Management	539,837	-	539,837	610,808	-	610,808
Water Resources Cost Share	1,808,410	-	1,808,410	1,948,289	-	1,948,289
Nonpoint Source Pollution Ast	1,631,018	-	1,631,018	1,858,350	-	1,858,350
Aid to Conservation Districts	2,000,000	-	2,000,000	2,092,637	-	2,092,637
Conservation Reserve Enhancement	248,255	-	248,255	200,000	-	200,000
Watershed Dam Construction	528,157	-	528,157	550,000	-	550,000
Water Quality Buffer Initiative	265,670	-	265,670	200,000	-	200,000
Riparian & Wetland Program	416,858	-	416,858	152,651	-	152,651
Streambank Stabilization	1,000,000	-	1,000,000	-	500,000	500,000
Irrigation Technology	-	-	-	-	100,000	100,000
Crop Research-Sorghum	-	-	-	-	150,000	150,000
Crop Research-Hemp	-	-	-	-	100,000	100,000
Lake Restoration	-	-	-	-	-	-
<i>SUBTOTAL - Agriculture</i>	<u>\$ 8,988,680</u>	<u>\$ -</u>	<u>\$ 8,988,680</u>	<u>\$ 8,177,335</u>	<u>\$ 850,000</u>	<u>\$ 9,027,335</u>
<b>KDHE-Environment</b>						
Contamination Remediation	\$ 637,030	\$ -	\$ 637,030	\$ 688,301	\$ -	\$ 688,301
Total Maximum Daily Load Initiatives	250,364	-	250,364	276,307	-	276,307
Nonpoint Source Program	245,540	-	245,540	298,980	-	298,980
Harmful Algae Bloom Pilot	-	-	-	-	450,000	450,000
Watershed Restoration and Protection Strategy (WRAPS)	555,000	-	555,000	555,884	175,000	730,884
<i>SUBTOTAL - KDHE-E</i>	<u>\$ 1,687,934</u>	<u>\$ -</u>	<u>\$ 1,687,934</u>	<u>\$ 1,819,472</u>	<u>\$ 625,000</u>	<u>\$ 2,444,472</u>
<b>Kansas Water Office</b>						
Assessment and Evaluation	\$ 594,023	\$ -	\$ 594,023	\$ 450,000	\$ -	\$ 450,000
GIS Database Development	50,000	-	50,000	-	-	-
MOU - Storage Ops & Maint.	363,699	-	363,699	350,000	-	350,000
Tech. Assist. to Water Users	421,475	-	421,475	325,000	-	325,000
Streamgaging	350,000	-	350,000	431,282	-	431,282
KS River Alluvial Aquifer Observation	100,000	-	100,000	-	50,000	50,000
Reservoir Bathymetric Surveys	100,000	-	100,000	-	100,000	100,000
Best Management Practices	-	-	-	-	900,000	900,000
Milford Lake RCPP	-	200,000	200,000	-	200,000	200,000
Water Vision Education	-	-	-	-	100,000	100,000
Streambank Stabilization Effectiveness	-	-	-	-	100,000	100,000
Harmful Algae Bloom Research	-	-	-	-	100,000	100,000
Water Technology Farms	-	-	-	-	75,000	75,000
Equus Beds Chloride Plume	-	-	-	-	50,000	50,000
Water Resource Planner	-	-	-	-	100,000	100,000
<i>SUBTOTAL - Kansas Water Office</i>	<u>\$ 1,979,197</u>	<u>\$ 200,000</u>	<u>\$ 2,179,197</u>	<u>\$ 1,556,282</u>	<u>\$ 1,775,000</u>	<u>\$ 3,331,282</u>
<b>KU - Geological Survey</b>	<u>\$ 26,841</u>	<u>\$ -</u>	<u>\$ 26,841</u>	<u>\$ 26,841</u>	<u>\$ -</u>	<u>\$ 26,841</u>
<b>State Employee Pay Increase</b>					<u>\$ 30,210</u>	<u>\$ 30,210</u>
<b>Grand Total Expenditures</b>	<u>\$ 12,682,652</u>	<u>\$ 200,000</u>	<u>\$ 12,882,652</u>	<u>\$ 11,579,930</u>	<u>\$ 3,280,210</u>	<u>\$ 14,860,140</u>
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	Governor's Rec. FY 2018	Conference Committee FY 2018	Total FY 2018	Governor's Rec. FY 2019	Conference Committee FY 2019	Total FY 2019
<b>Revenues</b>						
<b>Beginning Balance</b>	\$ 718,539		\$ 718,539	\$ 139,498	\$ -	\$ 139,498
<b>Adjustments/Receipts</b>						
Transfer to KS Dept. Admin.	\$ (1,260,426)	\$ -	\$ (1,260,426)	\$ (1,260,426)	\$ -	\$ (1,260,426)
State General Fund Transfer	1,200,000	200,000	1,400,000	-	2,750,000	2,750,000
Economic Dev. Fund Transfer	-	-	-	-	500,000	500,000
Other Service Charges	28,255	-	28,255	28,255	-	28,255
Municipal Water Fees	3,028,509	-	3,028,509	3,267,271	-	3,267,271
Industrial Water Fees	973,133	-	973,133	1,120,701	-	1,120,701
Stock Water Fees	387,655	-	387,655	464,256	-	464,256
Pesticide Registration Fees	1,359,410	-	1,359,410	1,334,523	-	1,334,523
Fertilizer Registration Fees	3,491,049	-	3,491,049	3,568,921	-	3,568,921
Pollution Fines and Penalties	150,000	-	150,000	165,000	-	165,000
Sand Royalty Receipts	21,975	-	21,975	45,000	-	45,000
Clean Drinking Water Fees	2,724,051	-	2,724,051	2,820,674	-	2,820,674
<b>Total Available</b>	<u>\$ 12,822,150</u>	<u>\$ 200,000</u>	<u>\$ 13,022,150</u>	<u>\$ 11,693,673</u>	<u>\$ 3,250,000</u>	<u>\$ 14,943,673</u>
<b>Total Expenditures</b>	<u>\$ 12,682,652</u>	<u>\$ 200,000</u>	<u>\$ 12,882,652</u>	<u>\$ 11,579,930</u>	<u>\$ 3,280,210</u>	<u>\$ 14,860,140</u>
<b>ENDING BALANCE</b>	<u>\$ 139,498</u>		<u>\$ 139,498</u>	<u>\$ 113,743</u>		<u>\$ 83,533</u>