



March 19, 2019

BILL EXPLANATION FOR 2019 SUB. FOR SENATE BILL 75

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

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

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

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

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

Major Governor Recommended Adjustments:

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

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

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

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

Senate Ways and Means Committee Expenditure Adjustments - FY 2019

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

- Add \$2.1 million, all from the State General Fund, in FY 2019 to provide funding for Community Mental Health Centers (CMHCs) providing Crisis Center services due to an estimated shortfall of revenue from lottery vending machines.
- **Department of Corrections**
 - Add \$1.5 million, all from the State General Fund, to fund Hepatitis C treatment for the 100 inmates within the correctional facilities that the agency's health care provider is capable of providing treatment to in FY 2019.
- **Department for Wildlife, Parks, and Tourism**
 - Delete \$3.4 million, all from special revenue funds, for cabin site preparation, trails and shooting range development, river access, wetland acquisition, boating access, Coast Guard projects, and land and water conservation. These reductions are partially offset by \$418,972 for the 2018 Legislative pay plan that was not included in the agency's budget.

Senate Ways and Means Committee Revenue Adjustments - FY 2019

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

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

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

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

Major Governor Recommended Expenditure Adjustments:

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

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

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

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

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

Senate Ways and Means Committee Expenditure Adjustments - FY 2020

- **KPERS Reamortization** - Add \$160.1 million, including \$145.4 million from the State General Fund, to reject the Governor's proposal to reamortize the KPERS Trust Fund starting in FY 2020.
- **State Employee Pay** - Delete \$63.5 million, including \$22.3 million from the State General Fund, for a 2.5 percent state employee pay adjustments for FY 2020.
- **Judicial Branch** - Delete \$20.5 million, including \$20.1 million from the State General Fund, for Judicial Branch requested salary adjustment, 11.0 additional FTE employees, funding to fill vacant district court clerk and court services officer positions, and capital improvements for FY 2020.
- **Kansas Dept. of Health and Environment - Health**
 - Add \$1.8 million, all from the State General Fund, for primary health projects for FY 2020.
 - Delete \$509.3 million, including \$14.2 million from the State General Fund, for Medicaid expansion and add the same amount of State General Fund to the Health Care Access Improvement Program Fund for FY 2020.
 - Delete \$6.0 million, all from the Evidence Based Juvenile Programs account of the State General Fund, and add the same amount to the Department of Corrections Evidence Based Juvenile Programs Account for FY 2020.
 - Delete \$11.8 million, all from special revenue funds, for contractual services for Maximus for FY 2020.
- **Kansas Department for Aging and Disability Services**
 - Add \$6.7 million, including \$2.8 million from the State General Fund, to provide a 1.0 percent increase in the reimbursement rates for providers of Home and Community Based Services (HCBS) waivers for FY 2020.
 - Add \$6.0 million, including \$2.5 million from the State General Fund, to reduce the wait lists for Medicaid HCBS waivers for individuals with an intellectual/developmental disability (\$5.0 million all funds) and individuals with a physical disability (\$1.0 million all funds) for FY 2020.
 - Add \$5.5 million, all from the State General Fund, for Community Mental Health Center grants for FY 2020.
- **Department for Children and Families** - Delete \$1.0 million, including \$976,394 from the State General Fund, and 16.0 FTE positions for additional child welfare staff for FY 2020.
- **Board of Regents** - Add \$5.5 million, all from the State General Fund, for performance grants, Non-Tiered Course Credit Hour Grants, Postsecondary Tiered Technical Education State Aid, the Municipal University Operating Grants, and the Comprehensive Grant Program for FY 2020.
- **KSU-ESARP** - Add \$1.5 million, all from the State General Fund, for the new Fire Suppression/State Forest Service Fund for FY 2020.
- **Department of Education** - Add \$1.8 million, all from the State General Fund, to provide funding for evidence-based reading programs, and add language governing the distribution of the funds for FY 2020, and review at omnibus.

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

Senate Ways and Means Committee Revenue Adjustments - FY 2020

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

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

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

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

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

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

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

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

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

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

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2019				
<u>Board of Barbering</u>				
1. Add \$2,263, all from special revenue funds, for meals, lodging, stationery, and office supplies in FY 2019.	0	2,263	2,263	0.0
2. Add \$22,000, all from special revenue funds, for the purchase of a new vehicle for inspections in FY 2019.	0	22,000	22,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$24,263</i>	<i>\$24,263</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
1. Add the Public Health Crisis Response Fund as a no limit fund in FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Add the Legal Representation for Agencies Fund as a no limit fund for non-reportable revenue and expenses for legal representation for state agencies in FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Secretary of State</u>				
1. Add \$219,180, all from the State General Fund, for the required state match for the distribution of \$4.4 million in federal Help America Vote Act funds in FY 2019.	219,180	0	219,180	0.0
<i>Agency Subtotal</i>	<i>\$219,180</i>	<i>\$0</i>	<i>\$219,180</i>	<i>0.0</i>
<u>Kansas Public Employees Retirement System (KPERs)</u>				
1. Delete language which eliminates the transfer of up to \$56.0 million from the State General Fund to the KPERs Trust Fund to take place at the end of FY 2019. This would restore the up to \$56.0 million transfer back to current law approved by the 2018 Legislature. The amount to be transferred is the amount that revenue receipts during FY 2019 exceed FY 2019 Consensus Revenue Estimates up to \$56.0 million.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Commerce</u>				
1. Add \$120,000, all from the Economic Development Initiatives Fund, for the Kansas Creative Arts Commission and reduce the same amount from the transfer to the State General Fund in FY 2019. This will increase appropriated funding to \$309,963 in FY 2019.	0	120,000	120,000	0.0
2. Add \$125,000, all from the Economic Development Initiatives Fund, for the Build Up Kansas Program and reduce the same amount from the transfer to the State General Fund in FY 2019.	0	125,000	125,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$245,000</i>	<i>\$245,000</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add language to allow the cerebral palsy posture seating State General Fund account to be expended for adults in FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Delete \$6.0 million, all from the Evidence Based Juvenile Programs account of the State General Fund, in FY 2019.	(6,000,000)	0	(6,000,000)	0.0
2. Add language to require the agency to seek a waiver from the Institution for Mental Disease (IMD) exclusion rule in FY 2019.	0	0	0	0.0
3. Add language to require the agency to facilitate a detailed review of the costs and reimbursement rates for behavioral health services, including mental health and substance use disorder treatment in FY 2019; and add further language to require such report be provided to the Senate Committee on Ways and Means and the House Committee on Appropriations in January 2020.	0	0	0	0.0
4. Add language to require the agency to implement HIPAA compliant analytical and publicly available reporting to measure outcomes and effectiveness for the Health Homes program known as OneCare Kansas, to assist providers with the provisions of the program in FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$6,000,000)</i>	<i>\$0</i>	<i>(\$6,000,000)</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. Add \$900,000 in the Community Crisis Stabilization Fund in FY 2019 to correct a technical error in the Governor's Budget Recommendation for Crisis Center funding.	0	900,000	900,000	0.0
2. Add \$300,000 in the Clubhouse Model Program Fund in FY 2019 to correct a technical error in the Governor's Budget Recommendation for Clubhouse Model Program funding.	0	300,000	300,000	0.0
3. Add \$2.1 million, all from the State General Fund, in FY 2019 to provide funding for Community Mental Health Centers (CMHCs) providing Crisis Center services due to an estimated shortfall of revenue from lottery vending machines.	2,085,000	0	2,085,000	0.0
4. Add \$250,000, all from the State General Fund, in FY 2019 to provide funding for Clubhouse Model Programs due to an estimated shortfall of revenue from lottery vending machines.	250,000	0	250,000	0.0
<i>Agency Subtotal</i>	<i>\$2,335,000</i>	<i>\$1,200,000</i>	<i>\$3,535,000</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. Delete 80.0 FTE positions for social work practicum students in FY 2019 to correct the 80.0 student practicum positions that were classified as FTE positions in the agency estimate and Governor's recommendation.	0	0	0	(80.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(80.0)</i>
<u>Kansas Neurological Institute</u>				
1. Delete \$444,234, all from the State General Fund, for operating expenditures in FY 2019.	(444,234)	0	(444,234)	0.0
<i>Agency Subtotal</i>	<i>(\$444,234)</i>	<i>\$0</i>	<i>(\$444,234)</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add \$1.5 million, all from the State General Fund, to fund Hepatitis C treatment for the 100 inmates within the Correctional Facilities that the agency's health care provider is capable of providing treatment to in FY 2019.	1,500,000	0	1,500,000	0.0
2. Add \$6.0 million, all from the Evidence Based Juvenile Program account of the State General Fund, in FY 2019.	6,000,000	0	6,000,000	0.0
3. Add lanugage in FY 2019 to require the Department of Corrections to establish a working group that will (1) gather data and issue a report on the impact of 2016 SB 367 on youth with offender behaviors entering into foster care placement or in a foster care placement; (2) evaluate services being offered and identify services needed; and (3) include representatives from the above agency, the Kansas Department for Children and Families, child welfare organizations, mental health organizations, the Judicial Branch, law enforcement, and any other organizations with information on services as determined by the secretary of corrections.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$7,500,000</i>	<i>\$0</i>	<i>\$7,500,000</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Add \$265,000, all from the State General Fund, for the replacement of the Crisis City HVAC in FY 2019.	265,000	0	265,000	0.0
<i>Agency Subtotal</i>	<i>\$265,000</i>	<i>\$0</i>	<i>\$265,000</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add \$60,000, all from federal funds, for expenses for an Opioid Summit held in February 2019. Add the Opioid Summit Fund as a no limit fund for revenues and expenditures for a federal grant received for the summit in FY 2019.	0	60,000	60,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$60,000</i>	<i>\$60,000</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Delete \$162,972, all from the Water Resources Cost-Share account of the State Water Plan Fund, for local conservation partnerships in FY 2019.	0	(162,972)	(162,972)	0.0
2. Add \$162,972, all from the Water Transition Program Conservation Reserve Enhancement Program account of the State Water Plan Fund, for the Conservation Reserve Enhancement Program contracts in FY 2019.	0	162,972	162,972	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add \$418,972, all from special revenue funds, for the 2018 Legislative pay plan that was not included in the agency's budget submission in FY 2019.	0	418,972	418,972	0.0
2. Delete \$150,000, all from special revenue funds, for cabin site preparation in FY 2019.	0	(150,000)	(150,000)	0.0

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

Agency Subtotal \$0 (\$3,365,528) (\$3,365,528) 0.0

TOTAL	\$3,874,946	(\$1,836,265)	\$2,038,681	(80.0)
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FY 2020

State Bank Commissioner

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

Board of Barbering

1. Add \$4,000, all from Board of Barbering Fee Fund, for office rent and supplies for FY 2020.	0	4,000	4,000	0.0
2. Delete \$6,351, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(6,351)	(6,351)	0.0

Agency Subtotal \$0 (\$2,351) (\$2,351) 0.0

Board of Cosmetology

1. Delete \$18,568, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(18,568)	(18,568)	0.0
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Agency Subtotal \$0 (\$18,568) (\$18,568) 0.0

Board of Pharmacy

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

Agency Subtotal \$0 (\$67,408) (\$67,408) 0.0

Governmental Ethics Commission

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

Attorney General

1. Add the Legal Representation for Agencies Fund as a no limit fund for non-reportable revenue and expenses for legal representation for state agencies for FY 2020.	0	0	0	0.0
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Agency Subtotal \$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>
<u>Insurance Department</u>				
1. Delete \$146,254, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(146,254)	(146,254)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$146,254)</i>	<i>(\$146,254)</i>	<i>0.0</i>
<u>Judicial Council</u>				
1. Delete \$7,132, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(7,132)	(7,132)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$7,132)</i>	<i>(\$7,132)</i>	<i>0.0</i>
<u>Board of Indigents' Defense Services</u>				
1. Add \$498,547, all from the State General Fund, for increased public defender salary and wages based on case work and experience for FY 2020.	498,547	0	498,547	0.0
<i>Agency Subtotal</i>	<i>\$498,547</i>	<i>\$0</i>	<i>\$498,547</i>	<i>0.0</i>
<u>Judicial Branch</u>				
1. Delete \$7.8 million, all from the State General Fund, to review the agency's enhancement request for a salary increase for judges and justices for FY 2020 at Omnibus.	(7,843,851)	0	(7,843,851)	0.0
2. Delete \$10.3 million, all from the State General Fund, to review the agency's enhancement request for a salary increase for non-judge employees for FY 2020 at Omnibus.	(10,254,646)	0	(10,254,646)	0.0
3. Delete \$999,472, all from the State General Fund, and 11.0 FTE to review the agency's enhancement request for new judge and staff positions for FY 2020 at Omnibus.	(999,472)	0	(999,472)	(11.0)
4. Delete \$1.0 million, all from the State General Fund, to review the agency's enhancement request for vacant position funding for FY 2020 at Omnibus. The request would fund ten unfunded district court clerk vacancies and ten unfunded court services officer vacancies.	(1,011,470)	0	(1,011,470)	0.0
5. Delete \$200,000, all from the Docket Fee Fund, to review the agency's capital improvement request to relocate the security guard station in the Kansas Judicial Center for FY 2020 at Omnibus.	0	(200,000)	(200,000)	0.0
6. Delete \$200,000, all from the Docket Fee Fund, to review the agency's capital improvement request to construct a learning center in the Kansas Judicial Center for FY 2020 at Omnibus.	0	(200,000)	(200,000)	0.0
<i>Agency Subtotal</i>	<i>(\$20,109,439)</i>	<i>(\$400,000)</i>	<i>(\$20,509,439)</i>	<i>(11.0)</i>
<u>Kansas Public Employees Retirement System (KPERs)</u>				
1. Delete \$384,976, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(384,976)	(384,976)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$384,976)</i>	<i>(\$384,976)</i>	<i>0.0</i>
<u>Kansas Lottery</u>				
1. Delete \$162,827, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(162,827)	(162,827)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$162,827)</i>	<i>(\$162,827)</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add \$1.8 million, all from the State General Fund, for primary health projects for FY 2020.	1,800,000	0	1,800,000	0.0
2. Add \$100,000, all from the State General Fund, for cerebral palsy posture seating for FY 2020.	100,000	0	100,000	0.0
3. Add language to allow the cerebral palsy posture seating State General Fund account to be expended for adults for FY 2020.	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
4. Add language to the proviso associated with the Aid to Local Units Primary Health Projects State General Fund account to include dental clinics, to require a unique patient panel that represents the income-based disparities of the community, and to clarify the amounts for community-based primary care grants provided by the Community Care Network of Kansas for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$1,900,000</i>	<i>\$0</i>	<i>\$1,900,000</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add \$350,000, all from the State Water Plan Fund, for the Drinking Water Protection Program for FY 2020.	0	350,000	350,000	0.0
2. Add \$396,907, all from the State Water Plan Fund, for contamination remediation for FY 2020.	0	396,907	396,907	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$746,907</i>	<i>\$746,907</i>	<i>0.0</i>
<u>Department of Health and Environment - Health Care Finance</u>				
1. Add \$14.2 million, all from the State General Fund, for the Health Care Access Improvement Program for FY 2020.	14,239,268	0	14,239,268	0.0
2. Delete \$509.3 million, including \$14.2 million from the State General Fund, for Medicaid expansion for FY 2020.	(14,239,268)	(495,075,091)	(509,314,359)	0.0
3. Delete \$11.8 million, all from special revenue funds, for contractual services for Maximus for FY 2020.	0	(11,800,000)	(11,800,000)	0.0
4. Delete \$6.0 million, all from the Evidence Based Juvenile Programs account of the State General Fund, for FY 2020.	(6,000,000)	0	(6,000,000)	0.0
5. Add language to require the agency to seek a waiver from the Institution for Mental Disease (IMD) exclusion rule for FY 2020.	0	0	0	0.0
6. Add language to require the agency to facilitate a detailed review of the costs and reimbursement rates for behavioral health services, including mental health and substance use disorder treatment for FY 2020; add further language to require such report be provided to the Senate Committee on Ways and Means and the House Committee on Appropriations in January 2020.	0	0	0	0.0
7. Add language to require the agency to implement HIPAA compliant analytical and publicly available reporting to measure outcomes and effectiveness for the Health Homes program known as OneCare Kansas, to assist providers with the provisions of the program for FY 2020.	0	0	0	0.0
8. Add language to require the agency set Medicaid dental reimbursement rates to 50.0 percent of commercial market rates for FY 2020.	0	0	0	0.0
9. Delete language requiring legislative authority for implementation of the Health Homes program as authorization was given in the 2018 Session.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$6,000,000)</i>	<i>(\$506,875,091)</i>	<i>(\$512,875,091)</i>	<i>0.0</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. Add \$6.0 million in the Community Crisis Stabilization Fund for FY 2020 to correct a technical error in the Governor's Budget Recommendation for Crisis Center funding.	0	6,000,000	6,000,000	0.0
2. Add \$2.0 in the Clubhouse Model Program Fund for FY 2020 to correct a technical error in the Governor's Budget Recommendation for Clubhouse Model Program funding.	0	2,000,000	2,000,000	0.0
3. Add \$6.7 million, including \$2.8 million from the State General Fund, to provide a 1.0 percent increase in the reimbursement rates for providers of Home and Community Based Services (HCBS) waivers for FY 2020.	2,773,908	3,933,644	6,707,552	0.0
4. Add \$6.0 million, including \$2.5 million from the State General Fund, to reduce the wait lists for Medicaid HCBS waivers for individuals with an intellectual/developmental disability (\$5.0 million all funds) and individuals with a physical disability (\$1.0 million all funds) for FY 2020.	2,500,000	3,545,219	6,045,219	0.0
5. Add \$500,000, all from the State General Fund, for additional drug and alcohol substance abuse services for individuals not eligible for Medicaid services for FY 2020.	500,000	0	500,000	0.0
6. Add \$5.5 million, all from the State General Fund, for Community Mental Health Center grants for FY 2020.	5,500,000	0	5,500,000	0.0
<i>Agency Subtotal</i>	<i>\$11,273,908</i>	<i>\$15,478,863</i>	<i>\$26,752,771</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department for Children and Families</u>				
1. Add \$300,000, including \$150,000 from the State General Fund, for the Integrated Child Welfare System for FY 2020.	150,000	150,000	300,000	0.0
2. Delete \$1.0 million, including \$976,394 from the State General Fund, and 16.0 FTE positions for additional child welfare staff for FY 2020.	(976,394)	(34,993)	(1,011,387)	(16.0)
3. Delete 80.0 FTE positions for social work practicum students in FY 2019 to correct the 80.0 student practicum positions that were classified as FTE positions in the agency estimate and Governor's recommendation.	0	0	0	(80.0)
<i>Agency Subtotal</i>	<i>(\$826,394)</i>	<i>\$115,007</i>	<i>(\$711,387)</i>	<i>(96.0)</i>
<u>Parsons State Hospital</u>				
1. Add language requiring \$951,224, all from the State General Fund, be used to provide pay increases or fill vacant positions for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Larned State Hospital</u>				
1. Add \$567,850, all from the State General Fund, to provide a Personal Protective Device System within the Psychiatric Services Program for FY 2020.	567,850	0	567,850	0.0
<i>Agency Subtotal</i>	<i>\$567,850</i>	<i>\$0</i>	<i>\$567,850</i>	<i>0.0</i>
<u>Kansas Guardianship Program</u>				
1. Add \$143,920, all from the State General Fund, to increase volunteer stipends and upgrade desktop computers for FY 2020.	143,920	0	143,920	0.0
<i>Agency Subtotal</i>	<i>\$143,920</i>	<i>\$0</i>	<i>\$143,920</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add \$4.0 million, all from the State General Fund, for the Board of Regents to disperse to the universities contingent upon the Board's assessment of each universities' performance pursuant to the performance agreement process for FY 2020.	4,017,150	0	4,017,150	0.0
2. Add \$512,415, all from the State General Fund, to the Non-Tiered Course Credit Hour Grant for FY 2020. The additional funds will be dispersed per the funding formula.	512,415	0	512,415	0.0
3. Add \$390,527, all from the State General Fund, to the Postsecondary Tiered Technical Education State Aid for FY 2020.	390,527	0	390,527	0.0
4. Add \$79,908, all from the State General Fund, to the Municipal University Operating Grant for FY 2020.	79,908	0	79,908	0.0
5. Add \$500,000, all from the State General Fund, to the Comprehensive Grant Program for FY 2020.	500,000	0	500,000	0.0
<i>Agency Subtotal</i>	<i>\$5,500,000</i>	<i>\$0</i>	<i>\$5,500,000</i>	<i>0.0</i>
<u>KSU - Extension Systems and Agricultural Research Program</u>				
1. Add \$1.5 million, all from the State General Fund, for the new Fire Suppression/State Forest Service Fund for FY 2020.	1,450,000	0	1,450,000	0.0
2. Add language that the newly created Fire Suppression/State Forest Service Fund reappropriate for FY 2020.	0	0	0	0.0
3. Add language that the State Forest Service not expend more than \$200,000 without coordination with the Kansas Division of Emergency Management within the Adjutant General's Department or the State Fire Marshal for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$1,450,000</i>	<i>\$0</i>	<i>\$1,450,000</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Add \$1.8 million, all from the State General Fund, to provide funding for evidence-based reading programs, add language governing the distribution of the funds for FY 2020, and review at Omnibus.	1,750,000	0	1,750,000	0.0
2. Add \$80,000, all from the State General Fund, to reinstate funding for the Technical Education Incentive and add language requiring that school districts use the moneys to pay for the tests required to earn an industry credential in a high-need occupation for FY 2020.	80,000	0	80,000	0.0
3. Add \$350,000, all from the Children's Initiative Fund, to provide additional funding for Parents as Teachers for FY 2020. This would require increasing the transfer from the Kansas Endowment for Youth Fund to the Children's Initiatives Fund by the same amount for FY 2020.	0	350,000	350,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
4. Delete \$20,000, all from the State General Fund, to eliminate funding for scholarships for underprivileged and under-recognized students and add \$20,000, all from the State General Fund, to provide funding for the annual award ceremony that is part of the Governor's Scholars Program for FY 2020.	0	0	0	0.0
5. Add language to provide the Pre-ACT exam to ninth grade students for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$1,830,000</i>	<i>\$350,000</i>	<i>\$2,180,000</i>	<i>0.0</i>
<u>School for the Deaf</u>				
1. Add \$630,000, all from the State Institutions Building Fund, to fund the full renovation of the Roth Auditorium for FY 2020.	0	630,000	630,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$630,000</i>	<i>\$630,000</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add lanugage for FY 2020 to require the Department of Corrections to establish a working group that will (1) gather data and issue a report on the impact of 2016 SB 367 on youth with offender behaviors entering into foster care placement or in a foster care placement; (2) evaluate services being offered and identify services needed; (3) include representatives from the above agency, the Kansas Department for Children and Families, child welfare organizations, mental health organizations, the Judicial Branch, law enforcement and any other organizations with information on services as determined by the secretary of corrections; and (4) submit a report on its findings to the Kansas Juvenile Justice Oversight Committee and the Legislative Budget Committee on or before November 1, 2019.	0	0	0	0.0
2. Add \$6.0 million, all from the Evidence Based Juvenile Program account of the State General Fund, in FY 2019.	6,000,000	0	6,000,000	0.0
3. Add language to appropriate the Title VI-B Special Education federal fund for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$6,000,000</i>	<i>\$0</i>	<i>\$6,000,000</i>	<i>0.0</i>
<u>Adjutant General</u>				
1. Add \$155,500, all from the State General Fund, for wildland fire capabilities for FY 2020. This amount facilitates the purchase of 7 wildland engine skid tank units (units holding water that can be mounted on trucks) for brush trucks, 60 sets of individual wildland fire personnel protective equipment (protection from smoke and fire during encounters) and two helicopter dip tanks (large portable water pools for black hawk Bambi buckets to dip into as a source of water, when other sources are not readily available), which will be specific to supporting State wildland fire responses for FY 2020.	155,500	0	155,500	0.0
<i>Agency Subtotal</i>	<i>\$155,500</i>	<i>\$0</i>	<i>\$155,500</i>	<i>0.0</i>
<u>State Fire Marshal</u>				
1. Add \$324,238, all from the Fire Marshal Fee Fund, and 4.0 FTE positions for inspections and enforcement duties for FY 2020.	0	324,238	324,238	4.0
2. Delete \$44,186, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(44,186)	(44,186)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$280,052</i>	<i>\$280,052</i>	<i>4.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add the Opioid Summit Fund as a no limit fund for revenues and expenditures for a federal grant received for an Opioid summit for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Add \$250,000, all from the State General Fund, for the K-State IT Cloud for FY 2020.	250,000	0	250,000	0.0
2. Add \$250,000, all from the State General Fund, for the CattleTrace (animal traceability) program for FY 2020.	250,000	0	250,000	0.0
3. Add \$100,000, all from the State General Fund, for an interstate water engineer for FY 2020.	100,000	0	100,000	0.0
4. Add \$100,000, all from the State General Fund, for water appropriations program operations for FY 2020.	100,000	0	100,000	0.0
5. Add \$500,000, all from the State Water Plan Fund, for conservation best management practices for FY 2020.	0	500,000	500,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
6. Add \$100,000, all from the State Water Plan Fund, for crop and livestock research for FY 2020.	0	100,000	100,000	0.0
7. Add \$100,000, all from the State Water Plan Fund, for the conservation reserve enhancement program for FY 2020.	0	100,000	100,000	0.0
8. Transfer \$399,418 from the State General Fund to the State Water Plan Fund for FY 2020. This additional transfer brings the total transfer from the State General Fund to the State Water Plan Fund to \$3.9 million.	0	0	0	0.0
9. Delete \$534,310, including \$183,343 from the State General Fund, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	(183,343)	(350,967)	(534,310)	0.0
<i>Agency Subtotal</i>	<i>\$516,657</i>	<i>\$349,033</i>	<i>\$865,690</i>	<i>0.0</i>
<u>Kansas Water Office</u>				
1. Transfer \$746,907 from the State General Fund to the State Water Plan Fund for FY 2020. This additional transfer brings the total transfer to \$3.5 million. The statutory transfer from the State General Fund to the State Water Plan Fund is \$6.0 million.	0	0	0	0.0
2. Add language allowing the agency to expend funds from the Water Marketing Fund for the purchase of vessel liability insurance for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add \$418,972, all from special revenue funds, for the 2018 Legislative pay plan that was not included in the agency's budget submission for FY 2020.	0	418,972	418,972	0.0
2. Delete \$150,000, all from special revenue funds, for cabin site preparation for FY 2020.	0	(150,000)	(150,000)	0.0
3. Delete \$350,000, all from special revenue funds, for trails development for FY 2020.	0	(350,000)	(350,000)	0.0
4. Delete \$600,000, all from special revenue funds, for shooting range development for FY 2020.	0	(600,000)	(600,000)	0.0
5. Delete \$75,000, all from special revenue funds, for river access for FY 2020.	0	(75,000)	(75,000)	0.0
6. Delete \$325,000, all from special revenue funds, for wetland acquisition and development for FY 2020.	0	(325,000)	(325,000)	0.0
7. Delete \$453,330, all from special revenue funds, for federally mandated boating access for FY 2020.	0	(453,330)	(453,330)	0.0
8. Delete \$100,000, all from special revenue funds, for Coast Guard projects for FY 2020.	0	(100,000)	(100,000)	0.0
9. Delete \$350,000, all from special revenue funds, for land and water conservation development for FY 2020.	0	(350,000)	(350,000)	0.0
10. Delete \$1.1 million, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(1,125,192)	(1,125,192)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$3,109,550)</i>	<i>(\$3,109,550)</i>	<i>0.0</i>
<u>Children's Initiatives Fund</u>				
1. Increase the transfer from the KEY Fund to the CIF Fund by \$350,000 for the increased funding for Parents as Teachers for FY 2020.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Employee Pay</u>				
1. Delete \$63.5 million, including \$22.3 million from the State General Fund, for a 2.5 percent State Employee Pay Adjustment for FY 2020.	(22,254,583)	(41,215,373)	(63,469,956)	0.0
<i>Agency Subtotal</i>	<i>(\$22,254,583)</i>	<i>(\$41,215,373)</i>	<i>(\$63,469,956)</i>	<i>0.0</i>
TOTAL	(\$19,359,677)	(\$534,622,245)	(\$553,981,922)	(103.0)

FY 2021

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>State Bank Commissioner</u>				
1. Delete \$137,858, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(137,858)	(137,858)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$137,858)</i>	<i>(\$137,858)</i>	<i>0.0</i>
<u>Board of Barbering</u>				
1. Add \$4,000, all from Board of Barbering Fee Fund, for office rent and supplies for FY 2021.	0	4,000	4,000	0.0
2. Delete \$6,351, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(6,351)	(6,351)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,351)</i>	<i>(\$2,351)</i>	<i>0.0</i>
<u>Board of Cosmetology</u>				
1. Delete \$18,568, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	0	(18,568)	(18,568)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$18,568)</i>	<i>(\$18,568)</i>	<i>0.0</i>
<u>Department of Credit Unions</u>				
1. Delete \$39,244, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2021. The Committee will review agency salary adjustments prior to Omnibus.	0	(39,244)	(39,244)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$39,244)</i>	<i>(\$39,244)</i>	<i>0.0</i>
<u>Board of Pharmacy</u>				
1. Add the Public Health Crisis Response Fund as a no limit fund for FY 2021.	0	0	0	0.0
2. Delete \$67,412, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior Omnibus.	0	(67,412)	(67,412)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$67,412)</i>	<i>(\$67,412)</i>	<i>0.0</i>
<u>Governmental Ethics Commission</u>				
1. Add \$60,000, all from the State General Fund, and delete the same amount from special revenue funds to return the agency funding mix closer to historical levels of State General Fund support for FY 2021.	60,000	(60,000)	0	0.0
2. Delete \$8,700, including \$5,634 from the State General, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.	(5,634)	(3,066)	(8,700)	0.0
<i>Agency Subtotal</i>	<i>\$54,366</i>	<i>(\$63,066)</i>	<i>(\$8,700)</i>	<i>0.0</i>
TOTAL	\$54,366	(\$328,499)	(\$274,133)	0.0

**Bill Explanation for 2019 Substitute for Senate Bill No. 75
Appropriations for FY 2019, FY 2020, FY 2021, and FY 2022
includes Senate Ways and Means Committee Action**

Sec. 2 — Abstracters' Board of Examiners

The **agency** requests FY 2020 operating expenditures of \$25,704, all from the Abstracters' Fee Fund, which is an increase of \$2, or less than 0.1 percent, above the FY 2019 revised estimate. The request includes 0.0 FTE positions, which is the same number included in the agency's FY 2019 request.

The **Governor** concurs with the agency's FY 2020 request.

The **agency** requests FY 2021 operating expenditures of \$25,703, all from the Abstracters' Fee Fund, which is a decrease of \$1, or less than 0.1 percent, below the agency's FY 2020 request. The request includes 0.0 FTE positions, which is the same as the agency's FY 2020 request. The decrease is attributable to a decrease in expenditures for unemployment compensation.

The **Governor** concurs with the agency's request totaling \$25,703, all from the Abstracters' Fee Fund, for FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.
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Sec. 3 — Board of Accountancy

The **agency** estimates FY 2019 operating expenditures of \$391,855, all from the Board of Accountancy Fee Fund, which is the same as the amount approved by the 2018 Legislature.

The agency requests 3.0 FTE positions, which is the same as the number approved by the 2018 Legislature.

The **Governor** recommends FY 2019 operating expenditures of \$403,420, which is an increase of \$11,565, or 3.0 percent, above the FY 2019 agency request. The increase is in contractual services for information technology expenditures.

The **Governor** recommends 3.0 FTE positions, which is the same as the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.
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Sec. 4 — Board of Accountancy

The **agency** requests FY 2020 operating expenditures of \$410,616, all from the Board of Accountancy Fee Fund. The request is an increase of \$18,761, or 4.8 percent, above the FY 2019 revised agency estimate. This increase is primarily attributable to increases in contractual services expenditures and increased fringe benefit contributions.

The agency requests 3.0 FTE positions, which is the same as the FY 2019 estimate.

The **Governor** recommends FY 2020 operating expenditures of \$410,616. The recommendation is the same as the agency's FY 2019 request.

The Governor recommends 3.0 FTE positions, which is the same as the agency request.

The **agency** requests FY 2021 operating expenditures of \$416,663, all from the Board of Accountancy Fee Fund. This is an increase of \$6,047, or 1.5 percent, above the FY 2020 agency request. This increase is primarily attributable to increases in contractual services expenditures and increased fringe benefit contributions.

The agency requests 3.0 FTE positions, which is the same as the FY 2020 request.

The **Governor** recommends FY 2021 operating expenditures of \$416,663. The recommendation is the same as the agency's FY 2020 request.

The Governor recommends 3.0 FTE positions, which is the same as the agency request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.
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Sec. 5 — Office of the State Bank Commissioner

The **agency** requests a revised estimate of \$11.5 million, all from special revenue funds, in FY 2019. The revised estimate is an all funds decrease of \$364,302, or 3.1 percent, below the approved budget in FY 2019. The decrease is primarily due to turnover in the Banking and Trust Regulation program and adjusted expenditures for financial examiner training programs. The revised estimate also includes 106.0 FTE positions, which is the same as the approved budget in FY 2019.

The **Governor** concurs with the revised estimate in FY 2019.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.
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Sec. 6 — Office of the State Bank Commissioner

The **agency** requests \$11.8 million, all from special revenue funds, for FY 2020. The request is an all funds increase of \$322,850, or 2.8 percent, above the revised estimate in FY 2019. The increase is primarily due to scheduled raises and higher temporary employee pay and employer contributions for employee retirement and group health insurance. The request also includes 106.0 FTE positions, which is the same as the revised estimate in FY 2019.

The **Governor** concurs with the agency request for FY 2020.

The **agency** requests \$12.0 million, all from special revenue funds, for FY 2021. The request is an all funds increase of \$120,932, or 1.0 percent, above the agency request for FY 2020. The increase is primarily due to a shift between classified and unclassified employee pay and higher employer contributions for employee retirement, partially offset by decreased temporary employee pay and software maintenance fees for FY 2020 that are not anticipated for FY 2021. The request also includes 106.0 FTE positions, which is the same as the agency request for FY 2020.

The **Governor** concurs with the agency request for FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Delete \$179,506, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

FY 2021

1. Delete \$137,858, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

Sec. 7 — Board of Barbering

The **agency** requests a revised estimate of \$154,231, all from the Board of Barbering Fee Fund, including a supplemental request of \$2,263 in FY 2019. This is an increase of \$2,263, or 1.5 percent, above the amount approved by the 2018 Legislature. The increase is primarily due to an increase in contractual services (\$3,795) and commodities (\$1,755), which is partially offset by a decrease in salaries and wages (\$3,287). The revised estimate includes 2.3 FTE positions, which is 0.3 FTE more than the number approved by the 2018 Legislature.

The **Governor** concurs with the agency's revised estimate of \$151,968 in FY 2019, but does not recommend the supplemental funding of \$2,263.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2019

1. Add \$2,263, all from special revenue funds, for meals, lodging, stationery, and office supplies in FY 2019.

2. Add \$22,000, all from special revenue funds, for the purchase of a new vehicle for inspections in FY 2019.

Sec. 8 — Board of Barbering

The **agency** requests \$163,614, all from the Board of Barbering Fee Fund, for FY 2020. This is an increase of \$9,383, or 6.1 percent, above the FY 2019 revised estimate. The increase is due to an increase in salaries and wages. The agency requests 2.3 FTE positions, which is the same number as the FY 2019 revised estimate.

The **Governor** recommends \$159,614, which is a decrease of \$4,000, for FY 2020. The decrease is due to office rent (\$2,000) and office supplies (\$2,000).

The **agency** requests \$163,852, all from the Board of Barbering Fee Fund, for FY 2021. This is an increase of \$238, or 0.1 percent, above the FY 2020 request. The increase is due to an increase in salaries and wages. The agency requests 2.3 FTE positions, which is the same number as the FY 2020 request.

The **Governor** recommends \$159,852, which is a decrease of \$4,000, for FY 2021. The decrease is due to office rent (\$2,000) and office supplies (\$2,000).

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Add \$4,000, all from Board of Barbering Fee Fund, for office rent and supplies for FY 2020.
2. Delete \$6,351, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

FY 2021

1. Delete \$6,351, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.
2. Add \$4,000, all from Board of Barbering Fee Fund, for office rent and supplies for FY 2021.

Sec. 9 — Behavioral Sciences Regulatory Board

The **agency** requests FY 2020 operating expenditures totaling \$939,864, all from special revenue funds. The request is an increase of \$149,083, or 18.9 percent, above the FY 2019 revised estimate. The increase is mainly attributable to increases in contractual services.

The agency request includes 9.0 FTE positions, which is the same as the FY 2019 revised estimate.

The **Governor** concurs with the agency's request.

The **agency** requests FY 2021 expenditures totaling \$947,220, all from special revenue funds. The request is an increase of \$7,356, or 0.8 percent, above the FY 2020 request. The agency request includes 9.0 FTE positions, which is the same as the FY 2020 request.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 10 — Kansas State Board of Healing Arts

The **agency** requests \$6.2 million, all from special revenue funds, for FY 2020. This is an increase of \$673,800, or 12.2 percent, above the revised FY 2019 estimate. This increase is primarily attributable to computer equipment and software expenditures and the proposed expansion of the Kansas Medical Society's Impaired Provider Program. The program aims to respond to rising incidences of physician burnout. This request includes 62.0 FTE positions, which is the same as the FY 2019 revised request. This increase is due to the agency directly hiring two temporary positions instead of using a temporary service.

The **Governor** concurs with the agency's request for FY 2020. The Governor's recommendation also includes a transfer of \$109,500, all from the Board of Healing Arts Fee Fund to the Board of Pharmacy, for continuation of a multi-agency agreement from FY 2018 and FY 2019 to share expenses for the Kansas Prescription Monitoring Program, also known as K-TRACS.

The **agency** requests \$6.4 million, all from special revenue funds, for FY 2021. This is an increase of \$186,081, or 3.0 percent, above the FY 2020 requested amount. This increase is primarily attributable to computer equipment and software expenditures and the proposed expansion of the Kansas Medical Society's Impaired Provider Program. This request includes 62.0 FTE positions, which is the same number as the FY 2020 request.

The **Governor** concurs with the agency's request for FY 2021. The Governor's recommendation also includes a transfer of \$109,500, all from the Board of Healing Arts Fee Fund to the Board of Pharmacy, for continuation of a multi-agency agreement from FY 2018 and FY 2019 to share expenses for the Kansas Prescription Monitoring Program, also known as K-TRACS.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 11 — Board of Cosmetology

The **agency** requests a FY 2019 revised budget of \$1.1 million, all from the Cosmetology Fee Fund, including a supplemental request of \$4,000. This is an all funds increase of \$4,000, or 1.3 percent, above the amount approved by the 2018 Legislature. The increase is attributable to increases in contractual services (\$4,000) for out-of-state travel and subsistence to receive enforcement training. The revised estimate includes 14.0 FTE positions, which is no change from the approved number by the 2018 Legislature.

The **Governor** concurs with the agency's revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 12 — Board of Cosmetology

The **agency** requests \$1.1 million, all from the Cosmetology Fee Fund, for FY 2020. This is an all funds increase of \$83,645, or 7.9 percent, above the agency's FY 2019 revised estimate. The increase is attributable to increases in salaries and wages (\$35,786) and contractual services (\$47,859). The agency request includes 14.0 FTE positions, which is no change from the FY 2019 revised estimate.

The **Governor** concurs with the agency's request.

The **agency** requests \$1.2 million, all from the Cosmetology Fee Fund, for FY 2021. This is an all funds increase of \$20,398, or 1.8 percent, above the agency's FY 2020 request. The increase is attributable to increases in salaries and wages (\$18,262) and contractual services (\$2,136). The agency request includes 14.0 FTE positions, which is no change from the FY 2020 request.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Delete \$18,568, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

FY 2021

1. Delete \$18,568, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

Sec. 13 — Department of Credit Unions

The **agency** requests \$1.3 million, all from the Credit Union Fee Fund, for FY 2020. The request is an all funds increase of \$15,490, or 1.3 percent, above the revised estimate for FY 2019. The increase is primarily due to higher employer contributions for employee retirement and group health insurance. The request also includes 12.0 FTE positions, which is the same as the revised estimate in FY 2019.

The **Governor** concurs with the agency request for FY 2020.

The **agency** requests \$1.3 million, all from the Credit Union Fee Fund, for FY 2021. The request is an all funds increase of \$57,865, or 4.6 percent, above the agency request for FY 2020. The increase is primarily due to higher compensation for the agency's Financial Examiners and employer contributions for employee retirement and group health insurance. The request also includes 12.0 FTE positions, which is the same as the agency request for FY 2020.

The **Governor** concurs with the agency request for FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2021

1. Delete \$39,244, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

Sec. 14 — Kansas Dental Board

The **agency** estimates a revised budget for operating expenditures of \$414,000, all from special revenue funds, in FY 2019. This is a decrease of \$13,804, or 3.2 percent, below the amount approved by the 2018 Legislature. The decrease is primarily due to a decrease in contractual services. The revised estimate includes 3.0 FTE positions, which is the same number approved by the 2018 Legislature. The agency also requests increasing its hospitality expenditure limitation from \$500 to \$1,000.

The **Governor** concurs with the agency's expenditures request, but recommends only increasing the allowable hospitality expenditures limitation by \$250 in FY 2019. The Governor also recommends reallocating \$4,000 from travel expenditures to contractual services to better align with actual expenditures over the last five years.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 15 — Kansas Dental Board

The **agency** requests \$418,500, all from special revenue funds, for operating expenditures for FY 2020. This is an increase of \$4,500, or 1.1 percent, above the FY 2019 revised estimate. This increase includes \$2,637 in salaries and wages and \$1,863 in contractual services from the agency's FY 2019 revised estimate.

The **Governor** concurs with the agency's expenditures request, but recommends only increasing the allowable hospitality expenditures limitation by \$250 for a total of \$750 for FY 2020 and recommends reallocating \$4,000 from travel expenditures to contractual services to better align with actual expenditures over the last five years. Also, the Governor recommends \$18,000 be transferred from the Dental Board Fee Fund to the Board of Pharmacy for continued funding of the K-TRACS program for FY 2020.

The **agency** requests \$420,600, all from special revenue funds, for operating expenditures for FY 2021. This increase includes an increase of \$243 in salaries and wages and \$1,857 in contractual services above the agency's FY 2020 request.

The **Governor** concurs with the agency's expenditures request, but recommends only increasing the allowable hospitality expenditures limitation by \$250 for a total of \$750 for FY 2021 and recommends reallocating \$4,000 from travel expenditures to contractual services to better align with actual expenditures over the last five years. Also, the Governor recommends \$18,000 be transferred from the Dental Board Fee Fund to the Board of Pharmacy for continued funding of the K-TRACS program for FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 16 — Board of Mortuary Arts

The **agency** requests \$318,862, all from the Board of Mortuary Arts Fee Fund, for FY 2020. This is a decrease of \$12,025, or 3.6 percent, below the agency's FY 2019 revised estimate. This decrease is primarily attributable to decreased expenditures for agency vehicles that were not budgeted to reoccur in FY 2020. The request includes 3.0 FTE positions, which is the same as the FY 2019 revised estimate.

The **Governor** concurs with the agency's request.

The **agency** requests \$325,571, all from the Board of Mortuary Arts Fee Fund, for FY 2021. This is an increase of \$6,709, or 2.1 percent, above the agency's FY 2020 request. This increase is primarily attributable to increased expenditures on group health insurance, communication, rent, travel and subsistence, and office and data supplies. The request includes 3.0 FTE positions, which is the same as the FY 2020 request.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 17 — Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

The **agency** submits a revised estimate of \$26,996, including a supplemental request of \$706 for rental fees, all from special revenue funds, in FY 2019. This is an increase of \$706, or 2.7 percent, above the amount approved by the 2018 Legislature.

The **Governor** recommends \$26,996, all from special revenue funds, which is no change from the agency's FY 2019 revised estimate. The Governor also recommends decreasing the agency's FTE positions by 0.5 as it does not meet the qualifications of an FTE position.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 18 — Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

The **agency** requests \$26,948, including a supplemental request of \$960 for rental fees, all from special revenue funds, in FY 2020. This is an all funds decrease of \$48, or 0.2 percent, below the agency's FY 2020 request. This is primarily due to decreases in contractual services.

The **Governor** recommends \$26,948, all from special revenue funds, which is no change from the agency's FY 2020 request, but also recommends decreasing the agency's FTE positions by 0.5 as it does not meet the qualifications of an FTE position.

The **agency** requests \$26,907, including a supplemental request of \$960 for rental fees, all from special revenue funds, in FY 2021. This is a decrease of \$41, or 0.2 percent, below the agency's FY 2020 request. This is primarily due to decreased salaries and wages and fringe benefit contributions.

The **Governor** recommends \$26,907, all from special revenue funds, which is no change from the agency's FY 2021 request, but also recommends decreasing the agency's FTE positions by 0.5 as it does not meet the qualifications of an FTE position.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 19 — Board of Nursing

The **agency** estimates FY 2019 expenditures of \$3.2 million, all from special revenue funds. The revised estimate is a decrease of \$110,812, or 3.3 percent, below the amount approved by the 2018 Legislature. The decrease is primarily attributable to the agency estimating fewer grant-funded expenditures for implementation of the Nursing Licensure Compact than previously estimated. The decrease is also attributable to the agency beginning to use salary shrinkage in its budget, partially offset by an increase in estimated legal expenditures to investigate complaints. The revised estimate includes 27.0 FTE positions, which is the same number approved by the 2018 Legislature.

The **Governor** recommends \$3.2 million, all from special revenue funds, in FY 2019. This is a decrease of \$12,000, or 0.4 percent, below the agency's revised estimate in FY 2019. The decrease is attributable to the Governor recommending an increase in salary shrinkage in FY 2019.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 20 — Board of Nursing

The **agency** requests FY 2020 expenditures of \$3.1 million, all from special revenue funds. This is a decrease of \$114,083, or 3.5 percent, below the FY 2019 revised estimate. The decrease is primarily attributable to one-time expenditures in FY 2019 for the implementation of the Nursing Licensure Compact. The decrease is partially offset by an increase in employer fringe benefit expenditures for employees and a decrease in employee salary shrinkage. The

request includes 27.0 FTE positions, which is the same number as the FY 2019 revised estimate.

The **Governor** recommends \$3.1 million, all from special revenue funds, for FY 2020. This is a decrease of \$12,000, or 0.4 percent, below the the agency's request for FY 2020. The decrease is attributable to the Governor recommending an increase in salary shrinkage for FY 2020. The Governor's recommendation also includes a transfer of \$37,000, all from the Board of Nursing Fee Fund to the Board of Pharmacy, for continuation of a multi-agency agreement from FY 2018 and FY 2019 to share expenses for the Kansas Prescription Monitoring Program, also known as K-TRACS.

The **agency** requests FY 2021 expenditures of \$3.1 million, all from special revenue funds. This is a decrease of \$19,980, or 0.6 percent, below the FY 2020 request. The decrease is primarily attributable to a decrease in computers, software, and office supplies and an increase in estimated employee salary shrinkage. The decrease is partially offset by an increase in employer fringe benefit expenditures for state employees. The request includes 27.0 FTE positions, which is the same number as the FY 2020 request.

The **Governor** recommends \$3.1 million, all from special revenue funds, for FY 2021. This is a decrease of \$12,000, or 0.4 percent, below the agency's request for FY 2021. The decrease is attributable to the Governor recommending an increase in salary shrinkage for FY 2021. The Governor's recommendation also includes a transfer of \$37,000, all from the Board of Nursing Fee Fund to the Board of Pharmacy, for continuation of a multi-agency agreement from FY 2018 and FY 2019 to share expenses for the Kansas Prescription Monitoring Program, also known as K-TRACS.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 21 — Board of Examiners in Optometry

The **agency** requests \$163,360, all from special revenue funds, for FY 2020. This is a decrease of \$4,003, or 2.4 percent, below the FY 2019 revised estimate. The decrease is primarily attributable to decreased expenditures in contractual services, partially offset by increased expenditures on salaries and wages and commodities. The request includes 1.0 FTE position, which is the same as the FY 2019 revised estimate.

The **Governor** concurs with the agency's request for FY 2020.

The **agency** requests \$163,935, all from special revenue funds, for FY 2021. This is an increase of \$575, or 0.4 percent, above the FY 2020 request. The increase is primarily attributable to increased expenditures on salaries and wages and contractual services, partially offset by decreased expenditures on commodities. The request includes 1.0 FTE position, which is the same as the FY 2020 request.

The **Governor** concurs with the agency's request for FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 22 — Board of Pharmacy

The **agency** requests a revised estimate of \$2.3 million, all from special revenue funds, in FY 2019. This is an increase of \$41,051, or 1.8 percent, above the approved FY 2019 budget. This increase is attributable to the agency's supplemental request for a K-TRACS (the Prescription Monitoring Program) Assistant Director position. The revised estimate includes 14.0 FTE positions, which is an increase of 2.0 positions above the approved number.

The **Governor** concurs with the agency's revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2019

1. Add the Public Health Crisis Response Fund as a no limit fund in FY 2019.

Sec. 23 — Board of Pharmacy

The **agency** requests \$2.9 million, including \$1.2 million from the State General Fund, for FY 2020. This is an all funds increase of \$599,533, or 26.1 percent, above the FY revised 2019 estimate. The request includes the enhancement request of \$1.2 million from the State General Fund for the ongoing operation and maintenance of K-TRACS. The request includes 14.0 FTE positions, which is the same as the FY 2019 revised estimate.

The **Governor** recommends FY 2020 operating expenditures of \$1.9 million, all from special revenue funds. The recommendation is a decrease of \$978,414, or 33.8 percent, below the agency's FY 2020 request. The decrease is primarily attributable to the Governor not recommending the agency's enhancement request for \$1.2 million from the State General Fund for ongoing operation and maintenance of K-TRACS. The Governor instead recommends increasing expenditures by \$231,253, all from the Board of Pharmacy Fee Fund, to fully fund salaries and wages to support K-TRACS. The Governor also recommends continuing the \$171,000 transfer with portions coming from the Healing Arts Fee Fund, Dental Board Fee Fund, Board of Nursing Fee Fund, and Board of Examiners in Optometry Fee Fund for the operation and maintenance of K-TRACS. This recommendation includes 14.0 FTE positions, which is the same as the FY 2020 request.

The **agency** requests \$3.0 million, including \$1.3 million from the State General Fund, for FY 2021. This is an all funds increase of \$78,052, or 2.7 percent, above the FY 2020 request. This request includes the enhancement request of \$1.3 million from the State General Fund for the ongoing operation and maintenance of K-TRACS. The request includes 14.0 FTE positions, which is the same as the FY 2020 request.

The **Governor** recommends FY 2021 operating expenditures of \$2.0 million, all from special revenue funds. The recommendation is a decrease of \$999,745, or 33.6 percent, below the agency's FY 2021 request. The decrease is primarily attributable to the Governor not recommending the agency's enhancement request for \$1.3 million from the State General Fund for ongoing operation and maintenance of K-TRACS. The Governor instead recommends increasing expenditures by \$263,479, all from the Board of Pharmacy Fee Fund, to fully fund salaries and wages to support K-TRACS. The Governor also recommends continuing the

\$171,000 transfer with portions coming from the Healing Arts Fee Fund, Dental Board Fee Fund, Board of Nursing Fee Fund, and Board of Examiners in Optometry Fee Fund for the operation and maintenance of K-TRACS. This recommendation includes 14.0 FTE positions, which is the same as the FY 2021 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Delete \$67,408, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

2. Add the Public Health Crisis Response Fund as a no limit fund for FY 2020.

FY 2021

1. Delete \$67,412, all from special revenue funds, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

2. Add the Public Health Crisis Response Fund as a no limit fund for FY 2021.

Sec. 24 — Real Estate Appraisal Board

The **agency** requests FY 2020 operating expenditures of \$331,906, all from special revenue funds, which is an increase of \$5,580, or 1.7 percent, above the agency's FY 2019 revised estimate. The increase is primarily attributable to increased employer contributions to the public employees retirement system and increased contractual services expenditures consistent with cost indices provided by the Division of the Budget. The request includes funding for 2.0 FTE positions, which is the same number requested in the agency's FY 2019 revised estimate.

The **Governor** concurs with the agency's request for FY 2020.

The **agency** requests FY 2021 operating expenditures of \$334,160, all from special revenue funds, which is an increase of \$2,254, or 0.7 percent, above the agency's FY 2020 request. The increase is primarily attributable to contractual services expenditures consistent with cost indices provided by the Division of the Budget. The request includes funding for 2.0 FTE positions, which is the same number requested in the agency's FY 2020 request.

The **Governor** concurs with the agency's request for FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 25 — Real Estate Commission

The **agency** requests a revised FY 2019 estimate of \$1.3 million, all from special revenue funds, which is an increase of \$74,232, or 6.2 percent, above the amount approved by the 2018 Legislature. The increase is primarily attributable to increased expenditures for 1.0 added FTE position and additional contractual services expenditures for the agency's FY 2019 supplemental request for credit card convenience fees expenditures. These increases are partially offset by a decrease in capital outlay due to the leasing rather than purchasing of agency computers. The agency requests funding for 11.8 FTE positions, which is 1.0 FTE position more than the FY 2019 approved number. The FTE increase is due to an added compliance position.

The **Governor** concurs with the agency's revised estimate in FY 2019.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 26 — Real Estate Commission

The **agency** requests FY 2020 operating expenditures of \$1.3 million, all from special revenue funds, which is an increase of \$18,539, or 1.5 percent, above the agency's FY 2019 revised estimate. The increase is primarily attributable to increased expenditures for salaries and wages with a partially offsetting decrease in capital outlay due to a one-time purchase of office equipment in FY 2019. The request includes funding for 11.8 FTE positions, which is the same number included in the agency's FY 2019 revised estimate.

The **Governor** concurs with the agency's request for FY 2020.

The **agency** requests FY 2021 operating expenditures of \$1.3 million, all from special revenue funds, which is an increase of \$34,165, or 2.6 percent, above the FY 2020 request. The increase is primarily attributable to increased employer contributions to group health hospitalization and projected replacement of computer monitors. The request includes funding for 11.8 FTE positions, which is the same number included in the agency's FY 2020 request.

The **Governor** concurs with the agency's request for FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 27 — Board of Technical Professions

The **agency** requests a FY 2019 revised estimate of \$763,182, all from special revenue funds. This is a decrease of \$1,000, or 0.1 percent, below the amount approved by the 2018 Legislature. The decrease is primarily attributable to decreased expenditures for a contracted attorney due to changing from a private attorney to an assistant state attorney. The agency requests funding for 5.0 FTE positions, which is the same number as the FY 2019 approved.

The **Governor** concurs with the agency's FY 2019 revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 28 — Board of Technical Professions

The **agency** requests FY 2020 operating expenditures of \$768,694, all from special revenue funds. This is an increase of \$5,512, or 0.7 percent, above the agency's FY 2019 revised estimate. The increase is primarily attributable to additional expenditures on employer contributions to group health insurance and KPERS. The request includes funding for 5.0 FTE positions, which is the same number as the FY 2019 revised estimate.

The **Governor** concurs with the agency's FY 2020 request.

The **agency** requests FY 2021 operating expenditures of \$775,111, all from special revenue funds. This is an increase of \$6,417, or 0.8 percent, above the FY 2020 request. The increase is primarily attributable to additional expenditures on employer contributions to group health insurance, partially offset by decreased expenditures for a contracted attorney. The request includes funding for 5.0 FTE positions, which is the same number included in the agency's FY 2020 request.

The **Governor** concurs with the agency's FY 2021 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 29 — Board of Veterinary Examiners

The **agency** estimates revised total expenditures of \$359,953, all from special revenue funds, in FY 2019. This is an all funds decrease of \$700, or 0.2 percent, below the FY 2019 amount approved by the Legislature. The decrease is due to reduced expenditures on salaries and wages. The revised estimate includes 4.0 FTE positions, which is the same as the FY 2019 approved number.

The **Governor** concurs with the agency's FY 2019 revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 30 — Board of Veterinary Examiners

The **agency** requests total expenditures of \$363,950, all from special revenue funds, for FY 2020. This is an all funds increase of \$3,997, or 1.1 percent, above the agency's revised FY 2019 estimate. The increase is largely due to increased expenditures on salaries and wages and vehicle mileage. The request includes 4.0 FTE positions, which is the same as the FY 2019 revised estimate.

The **Governor** concurs with the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 31 — Governmental Ethics Commission

The **agency** requests FY 2020 operating expenditures of \$689,121, including \$414,641 from the State General Fund. The request is an all funds increase of \$28,680, or 4.3 percent, above the FY 2019 revised estimate. This includes \$414,641 from the State General Fund, which is an increase of \$28,235, or 7.3 percent, and a special revenue fund increase of \$445, or 0.2 percent, above the FY 2019 revised estimate. The increase is primarily attributable to the requested enhancement to convert a contract position to a part-time investigator position. The agency requests funding for 8.0 FTE positions, which is 0.5 positions more than the FY 2019 revised estimate due to the requested enhancement to add a part-time investigator position.

The **Governor** recommends FY 2020 expenditures of \$682,219, including \$386,406 from the State General Fund, and 7.5 FTE positions. The recommendation is a decrease of \$6,902, including \$28,235 from the State General Fund, and 0.5 FTE positions below the agency's request. The decrease is attributable to the Governor not recommending the agency's enhancement request.

The **agency** requests FY 2021 operating expenditures of \$704,903, including \$514,640 from the State General Fund. The request is an all funds increase of \$15,782, or 2.3 percent, above the FY 2020 request. This includes \$514,640 from the State General Fund, which is an increase of \$99,999, or 24.1 percent, above the FY 2020 request. It also includes a special revenue fund decrease of \$84,217, or 30.7 percent, below the FY 2020 request. The all funds increase is primarily attributable to increased postage expenditures due to FY 2021 being an election year. The State General Fund increase and special revenue fund decrease is due to the enhancement request for a funding shift from fee funds to the State General Fund. The request includes funding for 8.0 FTE positions, which is the same number in the FY 2020 request.

The **Governor** recommends FY 2021 expenditures of \$698,002, including \$386,406 from the State General Fund, and 7.5 FTE positions. The recommendation is a decrease of \$6,901, including \$128,234 from the State General Fund, and 0.5 FTE positions below the agency's request. The decrease is attributable to the Governor not recommending the agency's enhancement request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Delete \$8,714, including \$5,643 from the State General, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

FY 2021

1. Add \$60,000, all from the State General Fund, and delete the same amount from special revenue funds to return the agency funding mix closer to historical levels of State General Fund support for FY 2021.

2. Delete \$8,700, including \$5,634 from the State General, for salary adjustments for FY 2021. The Governor's recommendation includes \$63.5 million, including \$22.3

million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

Sec. 32 — Legislative Coordinating Council

The **agency** requests \$599,702, all from the State General Fund, for FY 2020, which is \$230,152, or 27.7 percent, less than the revised estimate in FY 2019. Base expenditures are adjusted, in part, to reflect the revised FY 2020 anticipated expenditure pattern and do not include any funding for the Child Welfare System Task Force. The total number of positions requested is 8.0 FTE positions for FY 2020, which is the same number as in FY 2019.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 32 — Legislative Research Department

The **agency** requests \$3.9 million, all from the State General Fund, for FY 2020, which is \$46,100, or 1.2 percent, less than the revised estimate in FY 2019. Base expenditures are adjusted, in part, to reflect the revised FY 2020 anticipated expenditure pattern. The request includes 40.0 FTE positions, which is the same number as the FY 2019 approved.

The **Governor** concurs with the agency request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 32 — Office of the Revisor of Statutes

The **agency** requests \$4.0 million, all from the State General Fund, for FY 2020, which is \$37,206, or 0.9 percent, more than the revised estimate in FY 2019. Base expenditures are adjusted, in part, to reflect the revised FY 2020 anticipated expenditure pattern. Included in the FY 2020 request is funding for publication of Volumes 6 and 6A of the Kansas Statutes Annotated. The total number of positions requested is 31.5 FTE positions for FY 2020, which is the same number as in FY 2019.

The **Governor** concurs with the agency request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 33 — Legislature

The **agency** requests \$20.3 million, all from the State General Fund, for FY 2020, which is \$518,721, or 2.5 percent, less than the revised estimate in FY 2019. Primary decreases include elimination of the contingency in professional fees and decreases in printing and capital

outlay. Other base expenditures are adjusted, in part, to reflect the revised FY 2020 anticipated expenditure pattern. The request includes 48.0 FTE positions, which is the same number as the FY 2019 approved.

The **Governor** concurs with the agency request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 34 — Legislative Division of Post Audit

The **agency** estimates expenditures of \$2.8 million, all from the State General Fund, in FY 2019. The FY 2019 approved amount, with appropriations, is \$3.0 million. This results in an anticipated surplus of \$244,600 that will be lapsed and returned to the State General Fund. Contractual services in FY 2019 includes a \$90,000 contingency for hiring outside contractors and \$25,000 to hire a Certified Public Accounting firm to help review the FY 2019 statewide single audit.

In the revised budget in FY 2019, the total number of FTE positions in the Legislative Division of Post Audit is 25.0 positions, which is the same number as the FY 2019 approved.

The **Governor** concurs with the agency's revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 35 — Legislative Division of Post Audit

The **agency** requests \$2.6 million, all from the State General Fund, for FY 2020, which is \$168,948, or 6.1 percent, less than the revised estimate for FY 2019. Base expenditures are adjusted, in part, to reflect the revised FY 2020 anticipated expenditure pattern. The total number of positions requested in FY 2020 is 24.0 FTE positions, which is 1.0 less than the previous fiscal year. The agency eliminated the financial audit manager position and removed the associated funding from the budget. The Department of Administration is now responsible for the work previously performed by the individual in this position. Other decreases include a decrease in other operating expenditures associated with database upgrades and website improvements that were budgeted in FY 2019 and did not reoccur for FY 2020.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 36 — Office of the Governor

The **agency** requests FY 2020 operating expenditures totaling \$31.8 million, including \$7.9 million from the State General Fund, and 37.1 FTE positions. The request is an all funds decrease of \$117,073, or 0.4 percent, below the FY 2019 revised estimate. The request is also

a State General Fund decrease of \$833,457, or 9.6 percent, below the FY 2019 revised estimate. The State General Fund decrease is mainly attributable to reappropriated funds in FY 2019 that are not anticipated to occur for FY 2020. This change is partially offset by increased expenditures for Office of Information Technology Services.

Additionally, federal funds expenditures are anticipated to increase after the decrease in FY 2019. The request includes 37.1 FTE positions, which is a decrease of 3.8 positions below the FY 2019 revised estimate. The FY 2019 revised estimate included position adjustments from the approved number in the Office of the Governor that are not anticipated to be retained during FY 2020.

The **Governor** concurs with the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 37 — Attorney General

The **agency** requests a revised estimate of \$28.8 million, including \$7.0 million from the State General Fund, in FY 2019. This is an all funds increase of \$3.7 million, or 14.7 percent, and a State General Fund decrease of \$1, or less than 0.1 percent, from the amount approved by the 2018 Legislature. The all funds increase is primarily attributable to an increase in expenditures on other assistance and capital outlay, which is partially offset by decreased expenditures on salaries and wages, contractual services, and commodities.

The revised estimate includes 164.4 FTE positions, which is an increase of 9.6 FTE positions above the the number approved by the 2018 Legislature.

The **Governor** concurs with the agency's revised estimate in FY 2019. However, the Governor recommends a decrease in the transfer from the State General Fund to the Tort Claims Fund by \$54,095 to maintain a steady ending balance.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2019

1. Add the Legal Representation for Agencies Fund as a no limit fund for non-reportable revenue and expenses for legal representation for state agencies in FY 2019.

Sec. 38 — Attorney General

The **agency** requests \$27.2 million, including \$6.5 million from the State General Fund, for FY 2020. This is an all funds decrease of \$1.6 million, or 5.6 percent, and a State General Fund decrease of \$509,864, or 7.3 percent, below the FY 2019 revised estimate. The all funds decrease is primarily due to decreased expenditures on other assistance, capital outlay, and contractual services, which is partially offset by an increase in salaries and wages expenditures.

The request includes 162.2 FTE positions, which is 2.0 FTE positions below the FY 2019 revised estimate.

The **Governor** concurs with the agency's request for FY 2020. However, the Governor recommends a decrease in the transfer from the State General Fund to the Tort Claims Fund by \$154,095 to maintain a steady ending balance.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2020

1. Add the Legal Representation for Agencies Fund as a no limit fund for non-reportable revenue and expenses for legal representation for state agencies for FY 2020.

Sec. 39 — Secretary of State

The **agency** submits a FY 2019 revised estimate totaling \$8.3 million, all from special revenue funds. The revised estimate is an increase of \$3.7 million, or 81.8 percent, above the FY 2019 approved amount. The increase includes the addition of \$4.4 million, all from the federal HAVA Election Security funding, in aid to local units of government payments. This increase was partially offset by decreases in salaries and wages and other operating expenditures.

There are no State General Fund expenditures included in the revised estimate. The agency's revised estimate includes 46.0 FTE positions, which is the same as the approved number.

The **Governor** concurs with the agency's revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2019

1. Add \$219,180, all from the State General Fund, for the required state match for the distribution of \$4.4 million in federal Help America Vote Act funds in FY 2019.

Sec. 40 — Secretary of State

The **agency** requests \$3.9 million, all from special revenue funds, for FY 2020. The request is a decrease of \$4.4 million, or 53.2 percent, below the FY 2019 revised estimate. The majority of the decrease is attributable to one-time federal HAVA Election Security funding that was included in FY 2019. There are no State General Fund expenditures included in the request. The agency's request includes 46.0 FTE positions, which is the same as the FY 2019 revised estimate.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 41 — Office of the State Treasurer

The **agency** estimates \$30.5 million, all from special revenue funds, in FY 2019. This is an increase of \$2.1 million, or 7.3 percent, above the FY 2019 approved budget. The increase is primarily attributable to \$2.1 million in increased estimated unclaimed property trust fund claims and a \$55,000 increase in the Kansas Investments Developing Scholars Matching Grant Program. Smaller shifts and changes with salaries and wages, contractual services, and commodities result in those expenditure classifications having a combined decrease of \$83,394 below the FY 2019 approved amount. The FY 2019 revised estimate funds 39.0 FTE positions, which is 0.5 FTE positions below the approved amount. The decrease is attributable to the agency continuing to contract out for the financial literacy program rather than hiring a 0.5 position.

The **Governor** concurs with the agency's revised estimate in FY 2019.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 42 — Office of the State Treasurer

The **agency** requests \$30.7 million, all from special revenue funds, for FY 2020. This is an increase of \$166,945, or 0.5 percent, above the FY 2019 revised estimate. The increase is primarily attributable to \$100,000 in increased estimated unclaimed property trust fund claims and a \$64,000 increase in the Kansas Investments Developing Scholars Matching Grant Program. Smaller shifts and changes with salaries and wages, contractual services, commodities, and capital outlay result in those expenditure classifications having a combined increase of \$2,945 above the FY 2019 revised estimate. The request funds 39.0 FTE positions, which is unchanged from the FY 2019 revised estimate.

The **Governor** concurs with the agency's request for FY 2020 and further recommends continuation of the suspension of the transfer of idle fund balances to the Treasurer's Unclaimed Property Fund for long-term investment for FY 2020. The Fund was subsequently liquidated after the last transfer in FY 2017 to fund the Pooled Money Investment Board bridge loan plan.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 43 — Kansas Insurance Department

The **agency** requests a revised estimate for operating expenditures of \$32.3 million, all from special revenue funds, in FY 2019. This is an increase of \$702,205, or 2.2 percent, above the amount approved by the 2018 Legislature. The increase is primarily due to an increase in the estimate for the other assistance category in the Workers Compensation program based on recent trends and partially offset by a large decrease in the estimate for aid to local units of government in the Firefighters Relief program, which is based on premiums for companies that write fire and lightning insurance.

The agency requests revised capital improvement expenditures of \$79,000, all from the Insurance Department Rehabilitation and Repair Fund, in FY 2019. This is an increase of \$14,000, or 21.5 percent, above the amount approved by the 2018 Legislature due to new repair projects, including concrete and brick repair, as well as wall repairs in multiple locations.

The increase is partially offset by a decrease in the estimate for repairs to basement windows. (Note: The agency's revised estimate also includes \$35,000, all from the Insurance Department Service Regulation Fund, for rehabilitation and repairs included within regular operating expenditures.)

The revised estimate includes 127.6 FTE positions, which is a decrease of 1.6 FTE positions below the FY 2019 approved number due to several position shifts and removing vacant positions from the FTE count to more accurately reflect the agency's current staffing levels.

The **Governor** concurs with the agency's revised estimate in FY 2019.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 44 — Kansas Insurance Department

The **agency** requests operating expenditures of \$32.7 million, all from special revenue funds, for FY 2020. This is an increase of \$428,790, or 1.3 percent, above the FY 2019 revised estimate. Increases are primarily attributable to salaries and wages to fill investigator positions in the Office of the Securities Commissioner and increased capital outlay expenditures for replacement of personal computers, laptops, and conference room equipment for the Insurance Company Regulation program. Increases are partially offset by decreases in contractual services.

The agency requests capital improvement expenditures of \$150,000, all from the Insurance Department Rehabilitation and Repair Fund, for FY 2020. This is an increase of \$71,000, or 89.9 percent, above the FY 2019 revised estimate due to replacement of the cooling tower for the heating, ventilation, and air conditioning (HVAC) system. (Note: The agency's request also includes \$35,000, all from the Insurance Department Service Regulation Fund, for FY 2020 for rehabilitation and repairs included within regular operating expenditures.)

The request includes 129.6 FTE positions, which is an increase of 2.0 FTE positions above the FY 2019 revised estimate, due to filling investigator positions in the Office of the Securities Commissioner.

The **Governor** concurs with the agency's request for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2020

1. Delete \$146,254, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

Sec. 45 — Health Care Stabilization Fund Board of Governors

The **agency** requests operating expenditures of \$37.4 million, all from special revenue funds, for FY 2020. This is an increase of \$937,996, or 2.6 percent, above the FY 2019 revised estimate. Increases are primarily attributable to the agency estimating settlements and jury awards based on a 1.8 percent ten-year average increase, a major information technology upgrade, and plans to fill all vacant positions.

The agency request includes 21.0 FTE positions, which is the same number as the FY 2019 revised estimate.

The **Governor** concurs with the agency's request for FY 2020 and further recommends the expenditure limitation be removed for the Administration program.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 46 — Pooled Money Investment Board

The **agency** requests \$727,499, all from the Pooled Money Investment Portfolio Fee Fund, in FY 2020. This is an increase of \$15,517, or 2.2 percent, above the FY 2019 revised estimate. The request includes increases in salaries and wages expenditures of \$10,049, or 1.9 percent; capital outlay expenditures of \$5,305, or 167.4 percent; and commodities expenditures of \$600, or 11.5 percent, above the FY 2019 revised estimate. The salaries and wages increase is attributable to increases in fringe benefits and the capital outlay expenditures is primarily attributable to purchasing new computers and printers. The agency requests 5.0 FTE positions for FY 2020, which is unchanged from the FY 2019 revised estimate.

The **Governor** concurs with the agency's request for FY 2020. However, the Governor does not recommend a transfer from the State General Fund of \$52.9 million to make a payment on the PMIB bridge loan in FY 2020 as the FY 2019 recommendation paid the loan in full. The \$52.9 million loan payment was included in the November Consensus Revenue Estimate for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 47 — Judicial Council

The **agency** requests \$625,324, all from special revenue funds, for FY 2020. This is an all funds increase of \$16,006, or 2.6 percent, above the FY 2019 revised estimate. The increase is primarily due to higher salaries and wages expenditures, including per diem and subsistence payments to committee members who elect to receive payments pursuant to KSA 20-2206. The agency plans to hold 55 meetings in FY 2020, which is an increase of 1 meeting above the FY 2019 revised estimate. The salaries and wages increase also includes higher employer contributions to employee retirement and group health insurance. The request also includes 5.0 FTE positions, which is the same as the FY 2019 revised estimate.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the

Governor's recommendation with the following adjustment:

FY 2020

1. Delete \$7,132, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

Sec. 48 — Board of Indigents' Defense Services

The **agency** estimates expenditures of \$32.2 million, including \$31.5 million from the State General Fund, in FY 2019. The estimate is an all funds increase of \$861,953, or 2.8 percent, and a State General Fund increase of \$850,000, or 2.8 percent, above the FY 2019 approved amount. The increase is primarily due to a supplemental request for \$850,000 to pay for the increase in hourly pay to assigned counsel from \$70 in FY 2018 to \$75 in FY 2019.

The agency estimates 199.7 FTE positions in FY 2019, which is 3.1 FTE positions above the FY 2019 approved amount. This is primarily due to the addition of 2.0 defender positions to achieve in-house capital defense.

The **Governor** recommends expenditures of \$32.1 million, including \$31.5 million from the State General Fund, in FY 2019. The recommendation is a decrease of \$50,000, or 0.2 percent, all from the State General Fund, below the agency's FY 2019 revised estimate. The decrease is due to the Governor recommending to fund the agency's supplemental request at the same level as the Assigned Counsel Consensus Caseload Fall 2018 Estimate. The Governor also concurs with the agency's FTE position revised estimate in FY 2019.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 49 — Board of Indigents' Defense Services

The **agency** requests expenditures of \$31.5 million, including \$30.9 million from the State General Fund, for FY 2020. The request is an all funds decrease of \$695,511, or 2.2 percent, and a State General Fund decrease of \$683,558, or 2.2 percent, below the FY 2019 revised estimate. The decrease is primarily due to the agency budgeting assigned counsel contractual services expenditures at the FY 2019 approved amount because the agency did not have projections for FY 2020 at the time it submitted its budget. The decrease is offset by an enhancement request for increased public defender salaries and wages expenditures.

The agency estimates 199.7 FTE positions for FY 2020, which is unchanged from the FY 2019 revised estimate.

The **Governor** recommends expenditures of \$32.8 million, including \$32.2 million from the State General Fund, for FY 2020. The recommendation is an increase of \$1.3 million, or 4.1 percent, all from the State General Fund, above the agency's FY 2020 request. The increase is due to the Governor recommending the Assigned Counsel Consensus Caseload Fall Estimate by adding an additional \$1.8 million. The increase is partially offset by the Governor not

recommending the agency's enhancement request for increased public defender salaries and wages.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2020

1. Add \$498,547, all from the State General Fund, for increased public defender salary and wages based on case work and experience for FY 2020.

Sec. 50 — Judicial Branch

The **agency** requests \$166.2 million, including \$129.2 million from the State General Fund, for operating expenditures and capital improvement for FY 2020. The agency requests an operating budget of \$165.8 million, including \$129.2 million from the State General Fund, for FY 2020. The request is an all funds increase of \$22.8 million, or 15.8 percent, above the revised estimate in FY 2019. The increase is primarily due to the agency's enhancement requests for salary increases, new judge and staff positions, and filling positions currently held vacant for cost reductions. Absent the enhancements, the request is an all funds increase of \$2.5 million, or 1.8 percent, above the revised estimate in FY 2019. The non-enhancement increase is primarily due to higher employer contributions for employee retirement and group health insurance costs. The request also includes 1,879.0 FTE positions, which is an increase of 11.0 FTE positions above the revised estimate in FY 2019. The increase is due to enhancement requests for new judge and staff positions.

The agency's requests capital improvements of \$400,000, all from special revenue funds. This is a decrease of \$300,000 below the FY 2019 revised estimate.

The **Governor** concurs with the agency request. Pursuant to KSA 75-3721f, the Governor is statutorily required to include the Judicial Branch's budget in the Governor's Budget Report as submitted by the agency.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Delete \$7.8 million, all from the State General Fund, to review the agency's enhancement request for a salary increase for judges and justices for FY 2020 at Omnibus.
2. Delete \$10.3 million, all from the State General Fund, to review the agency's enhancement request for a salary increase for non-judge employees for FY 2020 at Omnibus.
3. Delete \$999,472, all from the State General Fund, and 11.0 FTE to review the agency's enhancement request for new judge and staff positions for FY 2020 at Omnibus.
4. Delete \$1.0 million, all from the State General Fund, to review the agency's enhancement request for vacant position funding for FY 2020 at Omnibus. The request

would fund ten unfunded district court clerk vacancies and ten unfunded court services officer vacancies.

5. Delete \$200,000, all from the Docket Fee Fund, to review the agency's capital improvement request to relocate the security guard station in the Kansas Judicial Center for FY 2020 at Omnibus.

6. Delete \$200,000, all from the Docket Fee Fund, to review the agency's capital improvement request to construct a learning center in the Kansas Judicial Center for FY 2020 at Omnibus.

Sec. 51 and 52 — KEY Fund Transfers

In FY 2019, the **Governor** recommends a transfer from the KEY fund to the CIF of \$58.6 million. There is an approved transfer of \$1.3 million from the KEY Fund to the Department of Revenue to fund the provisions of the four tribal-state compacts and for the diligent enforcement requirement of the MSA. However, the Department of Revenue has revised its request for expenditures to \$1.1 million. This reduction is included in the Governor's recommendation. The recommendation also includes the approved transfer of \$460,593 from the KEY Fund to the Attorney General for administrative expenses related to the MSA and the approved transfer of \$200,000 from the KEY Fund to the Judicial Branch for the Court Appointed Special Advocates Program. Finally, the budget includes \$259,829 in FY 2019 for administrative expenditures of the Children's Cabinet from the KEY fund.

For FY 2020, the **Governor** recommends a transfer of \$43.1 million from the KEY Fund to the CIF and transfers totaling \$1.6 million to the Attorney General and the Department of Revenue for the same purposes as in FY 2019. The budget includes \$256,955 in FY 2020 for administrative expenditures of the Children's Cabinet from the KEY fund. The Governor's recommendation intentionally leaves an ending balance in the KEY Fund of \$16.0 million in order to return to the original intent that money in this endowment fund should be invested and managed by KPERS to provide ongoing earnings that may be used for children's programs as well.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Increase the transfer from the KEY Fund to the CIF Fund by \$350,000 for the increased funding for Parents as Teachers for FY 2020.

Sec. 51 — Kansas Public Employees Retirement System

The **agency** requests revised FY 2019 operating expenditures of \$48.2 million, all from special revenue funds. The request is an increase of \$224,699, or 0.5 percent, above the FY 2019 approved amount. The increase is primarily attributable to expenditures for maintenance agreements and modifications to the agency's operating system used to run the KPERS Integrated Technology System (KITS) and other computer system maintenance agreements, non-capital outlay related repairs on computers and equipment, building management and janitorial services, fees for actuarial consulting services and general consulting services, legal

fees for outside plan counsel for tax and compliance and representation in administrative, state, and federal courts, and maintenance and modifications of KITS including redesigning of the program to meet updated needs, and maintenance of the disaster recovery hot site and ongoing security analysis of KITS. The agency also increased its printing and advertising expenditures amount.

The increase is partially offset by a decrease in unclassified regular salaries and wages and fringe benefits and expenses for supplies related to the computer connections such as cables and power cells as well as office supplies including envelopes, stationary, fax and copy machine supplies, and general office supplies.

The agency requests 98.4 FTE positions, which is the same as the FY 2019 approved number.

The **Governor** concurs with the agency's revised estimate in FY 2019. The Governor recommends the elimination of the scheduled transfer of up to \$56.0 million from the State General Fund to the KPERS Trust Fund to take place at the end of FY 2019. A transfer was made in FY 2018 of \$56.0 million according to the same guidelines in combination with an additional \$82.0 million transfer.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2019

1. Delete language which eliminates the transfer of up to \$56.0 million from the State General Fund to the KPERS Trust Fund to take place at the end of FY 2019. This would restore the up to \$56.0 million transfer back to current law approved by the 2018 Legislature. The amount to be transferred is the amount that revenue receipts during FY 2019 exceed FY 2019 Consensus Revenue Estimates up to \$56.0 million.

Sec. 52 — Kansas Public Employees Retirement System

The **agency** requests FY 2020 operating expenditures of \$50.1 million, all from special revenue funds. The request is an increase of \$1.9 million, or 4.0 percent, above the FY 2019 revised estimate. Increases are primarily attributable to contractual services expenses for actuarial consulting services and general consulting services, legal fees for outside plan counsel for tax and compliance and representation in administrative, state, and federal courts, and computer programming and support provided through the vendor including software assurance support and maintenance and modifications of KITS. Additional increases are attributable to unclassified salary adjustments and increasing fringe benefit costs, including contributions to KPERS and group health insurance. Adjustments are approved by the Board of Trustees based on a market study that considered rewarding performance and maintaining experienced staff.

The agency requests 98.4 FTE positions, which is the same as the FY 2019 revised estimate.

The **Governor** concurs with the agency's budget request for FY 2020. The Governor also recommends reamortization of the KPERS State/School Group. The current amortization period was set by the Legislature in 1993 for 40 years. This recommendation proposes the new amortization period be set for 30 years. The policy would reduce employer contributions in the

short term to KPERS by \$160.1 million, including \$145.3 million from the State General Fund, but will delay the funded ratio of 80.0 percent by an additional 10 years. Additionally, the Governor recommends folding all layering payments into the new amortization period and contributions rate. This includes a \$19.4 million annual payment over 20 years to begin for FY 2020 and a \$6.4 million annual payment over 20 years that began in FY 2018. This reform will require separate legislation.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2020

1. Delete \$384,976, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

Sec. 53 — Kansas Human Rights Commission

The **agency** requests a revised budget of \$1.6 million, including \$1.1 million from the State General Fund, in FY 2019. This is an all funds decrease of \$24,132, or 1.5 percent, and a State General Fund increase of \$29,937, or 2.8 percent, from the amount approved by the 2018 Legislature. The decrease is primarily from salaries and wages due to the agency increasing the shrinkage budget as a result of numerous budgeted vacant positions. This is partially offset by an increase in contractual services, primarily due to staffing and recruiting services because of two investigators being hired from a staffing service, as well as \$35,800 for their Access database conversion. The revised estimate includes 23.0 FTE positions, which is no change from the amount approved by 2018 Legislature.

The **Governor** recommends \$1.5 million, including \$1.1 million from the State General Fund, in FY 2019. This is an all funds decrease of \$29,937, or 2.9 percent, and a State General Fund decrease of \$29,937, or 2.9 percent, below the agency's FY 2019 revised estimate.

The **agency** requests \$1.6 million, including \$1.1 million from the State General Fund, for FY 2020. This is an all funds increase of \$28,342, or 1.8 percent, and a State General Fund increase of \$33,286, or 3.0 percent, above the agency's FY 2019 revised estimate. The increase is primarily for salaries and wages due to increased employer contributions to group health insurance and state employee retirement. This is partially offset by decreases in contractual services, primarily due to an FY 2019 one-time expenditure for the agency's Access database conversion, hiring only one investigator from the staffing and recruiting services, and reduced Office of Information Technology Services (OITS) fees.

The **Governor** recommends \$1.5 million, including \$1.1 million from the State General Fund, for FY 2020. This is an all funds decrease of \$67,042, or 4.3 percent, and a State General Fund decrease of \$67,042, or 5.8 percent, below the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 54 — Kansas Corporation Commission

The **agency** estimates FY 2019 revised expenditures of \$21.6 million, all from special revenue funds. This is no change from the FY 2019 approved amount. The revised estimate includes 204.5 FTE positions, which is no change from the FY 2019 approved number.

The **Governor** concurs with the agency's FY 2019 revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 55 — Kansas Corporation Commission

The **agency** requests FY 2020 expenditures of \$23.1 million, all from special revenue funds. This is an increase of \$1.5 million, or 7.0 percent, above the FY 2019 revised estimate. This increase is primarily due to increased expenditures in the Administration, Utilities, and Conservation programs.

The agency requests 204.5 FTE positions for FY 2020, which is no change from the revised FY 2019 estimate.

The **Governor** concurs with the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 56 — Citizens' Utility Ratepayer Board

The **agency** requests FY 2020 expenditures of \$999,785, all from special revenue funds, which is an increase of \$3,024, or 0.3 percent, above the FY 2019 requested amount. This increase is primarily due to increased expenditures on employer contributions to group health insurance, partially offset by reductions for computer equipment. The FY 2020 request includes 7.0 FTE positions, which is the same as the FY 2019 revised estimate.

The **Governor** concurs with the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 57 — Department of Administration

The **agency** requests a revised estimate of \$184.7 million, including \$126.2 million from the State General Fund, for on-budget expenditures in FY 2019. The agency requests an operating budget of \$145.2 million, including \$99.3 million from the State General Fund. The revised estimate is an all funds decrease of \$29,704, or less than 0.1 percent, below the FY 2019 approved budget. The decrease is primarily due to a shift between on-budget and off-budget expenditures for salaries and wages, partially offset by increases for supplemental funding for the Federal Surplus Property Program; the purchase of a web conference system for the Office of Procurement and Contracts; and higher than expected receipts from the Federal Flood Control Act. The revised estimate also includes \$39.5 million in on-budget capital

improvements expenditures and 92.1 on-budget FTE positions, which is a decrease of 2.5 FTE positions.

In FY 2019, the revised estimate also includes \$50.2 million in off-budget expenditures, all from special revenue funds, which includes \$39.5 million in capital improvement expenditures and 324.5 off-budget FTE positions.

The **Governor** recommends \$193.9 million, including \$135.4 million from the State General Fund, for on-budget expenditures in FY 2019. The Governor recommends an operating budget of \$154.4 million, including \$108.5 million from the State General Fund. The recommendation is an all funds increase of \$9.2 million, or 5.0 percent, above the FY 2019 revised estimate. The increase is primarily due to the Governor's supplemental request for \$9.3 million for costs related to a settlement between the Department of Administration and the U.S. Department of Health and Human Services, related to debt set-off services performed for the Department for Children and Families. The increase is partially offset by the Governor's recommendation not to include \$95,000 in supplemental funding for the Federal Surplus Property Program. The recommendation also includes 92.1 on-budget FTE positions, which is the same as the FY 2019 agency request.

In FY 2019, the Governor recommends \$50.2 million in off-budget expenditures, all from special revenue funds, which includes \$39.5 million in capital improvement expenditures and 324.5 off-budget FTE positions.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 58 — Department of Administration

The **agency** requests \$193.3 million, including \$136.5 million from the State General Fund, for on-budget expenditures for FY 2020. The agency requests an operating budget of \$142.6 million, including \$97.0 million from the State General Fund. The request is an all funds decrease of \$2.6 million, or 1.8 percent, below the FY 2019 revised estimate. The decrease is primarily due to expenditures budgeted in FY 2019 not budgeted for FY 2020. Also included are 92.1 on-budget FTE positions, which is an increase of 1.0 FTE position.

The request also includes \$50.7 million in on-budget capital improvement expenditures, which is an increase of \$11.2 million. The increase is primarily due to higher bond principal payments (\$10.0 million) and the agency's enhancement requests.

For FY 2020, the request also includes \$50.5 million in off-budget expenditures, all from special revenue funds, which includes \$2.0 million in capital improvement expenditures and 324.5 off-budget FTE positions.

The **Governor** recommends \$190.6 million, including \$133.8 million from the State General Fund, for on-budget expenditures for FY 2020. The Governor recommends an operating budget of \$142.2 million, including \$99.6 million from the State General Fund. The recommendation is an all funds decrease of \$349,254, or 0.2 percent, below the FY 2020 agency request. The decrease is due to the Governor's recommendation not to include any of the agency's enhancement requests. The recommendation also includes 92.1 on-budget FTE

positions, which is a decrease of 1.0 FTE position below the FY 2020 agency request. The decrease is due to the Governor's recommendation not to include enhancement funding for a Volunteer Coordinator position in the Office of the Long-Term Care Ombudsman.

The recommendation also includes \$48.4 million in on-budget capital improvement expenditures, which is a decrease of \$2.3 million. The decrease is due to the Governor's recommendation not to include any of the agency's enhancement requests (\$2.5 million), partially offset by enhancement funding to construct a new snack bar in the Statehouse (\$175,000).

For FY 2020, the Governor recommends \$50.5 million in off-budget expenditures, all from special revenue funds, which includes \$2.0 million in capital improvement expenditures and 324.5 off-budget FTE positions.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 59 — Office of Information and Technology Services

The **agency** requests \$340,760, including \$315,000 from the State General Fund, for on-budget expenditures for FY 2020. The request is an all funds decrease of \$7.4 million, or 95.6 percent, below the FY 2019 revised estimate. The decrease is primarily because consulting costs associated with moving agencies from state data centers will be fully paid in FY 2019. The request does not include any on-budget FTE positions, which is a decrease of 13.8 FTE positions. The decrease is primarily because personnel associated with IT modernization operations have moved from on-budget to off-budget, as projects reach completion.

For FY 2020, the request includes \$38.9 million in off-budget expenditures, all from special revenue funds, which is an increase of \$5.6 million, or 16.6 percent, above the FY 2019 agency request. The request also includes 80.7 off-budget FTE positions, which is an increase of 18.8 FTE positions from the FY 2019 agency request.

The **Governor** recommends \$852,138, including \$826,378 from the State General Fund, for on-budget expenditures for FY 2020. The recommendation is an all funds increase of \$511,378, or 150.1 percent, above the FY 2020 agency request. The increase is due to funding for the Kansas Department of Corrections' share of Office 365 expenses (\$826,378), partially offset by the Governor's recommendation not to include the agency's enhancement requests for state GIS Program funding (\$315,000). The recommendation does not include any on-budget FTE positions, which is the same as the FY 2020 agency request.

For FY 2020, the Governor's recommendation includes \$38.9 million in off-budget expenditures, all from special revenue funds, which is a decrease of \$2,000, or less than 0.1 percent, below the FY 2020 agency request. The recommendation also includes 80.7 off-budget FTE positions, which is the same as the FY 2020 agency request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 60 — Kansas Information Security Office

The **agency** does not have any on-budget expenditures for FY 2020.

For FY 2020, the request includes \$4.6 million in off-budget expenditures, all from special revenue funds, which is a decrease of \$204,215, or 4.2 percent, below the FY 2019 revised estimate. The decrease is primarily due to financing for several security service contracts being paid in full and to readjustment from one-time expenditures in FY 2019. The agency experienced higher expenditures last fiscal year because of additional maintenance renewals for hardware and software purchased in FY 2018. Those expenditures are not present for FY 2020 and onward. The request also includes 12.5 off-budget FTE positions, which is the same as the FY 2019 revised estimate.

The **Governor** concurs with the agency request for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 61 — Office of Administrative Hearings

The **agency** requests \$1.1 million, all from special revenue funds, for FY 2020. This is an all funds increase of \$10,051, or 0.9 percent, above the FY 2019 revised estimate. The increase is primarily due to higher employer contributions to the public employees retirement system and group health insurance. The request also includes 10.0 FTE positions, which is the same as the FY 2019 revised estimate.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 62 — State Board of Tax Appeals

The **agency** requests FY 2020 operating expenditures of \$1.9 million, including \$795,643 from the State General Fund. The request is an all funds increase of \$7,514, or 0.4 percent, above the FY 2019 revised estimate. The State General Fund request is the same as the FY 2019 revised estimate. The all funds increase is primarily attributable to increased salary and wage expenditures, partially offset by a decrease in contractual services expenditures.

The agency requests 16.0 FTE positions, which is the same as the FY 2019 revised estimate.

The **Governor** recommends FY 2020 operating expenditures of \$ 1.9 million, including \$795,643 from the State General Fund. The recommendation is the same as the agency's FY 2020 request.

The Governor recommends 16.0 FTE positions which is the same as the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 63 — Kansas Department of Revenue

The **agency** estimates revised FY 2019 operating expenditures of \$126.5 million, including \$16.7 million from the State General Fund. The all funds request is \$19.6 million, or 18.4 percent, above the amount approved by the 2018 Legislature. The State General Fund is \$1.0 million, or 6.4 percent, above the amount approved by the 2018 Legislature. The all funds increase is primarily attributable to increased expenditures on contractual services of \$21.6 million, largely for the Automated Tax System upgrades, partially offset by a decrease in salaries and wages of \$3.0 million. The State General Fund increase is due to the enhancement request related to greater data storage services costs charged by the Office of Information Technology Services.

The agency request includes 997.8 FTE positions, which is a decrease of 21.3 FTE positions below the amount approved by the 2018 Legislature due to the implementation of the CGI Technologies and Solutions Inc. (CGI) contract to modernize and upgrade provisions for collections, compliance, and imaging systems, which shifted salary and wage costs to operational costs. This is partially offset by the addition of driver's license examiner positions with the new office in Overland Park and increased staffing in other offices to decrease wait times.

The **Governor** recommends FY 2019 operating expenditures of \$125.5 million, including \$15.7 million from the State General Fund. The recommendation is an all funds decrease of \$933,276, or 0.7 percent, and a State General Fund decrease of \$1.0 million, or 6.0 percent, below the agency's FY 2019 revised estimate. The decrease is attributable to not funding the agency enhancement request of \$1.0 million for Data Center as a Service. The decrease is partially offset by directing the agency to expend remaining Food and Drug Administration tobacco civil penalty funds and commercial motor vehicle safety funds as those programs have expired.

The Governor further recommends that the agency transfer \$280,680 from the Master Settlement Agreement (MSA) Compliance Fund to the Kansas Endowment for Youth Fund (KEY Fund) to provide sufficient funds to comply with the MSA for cigarette and tobacco enforcement and provisions of tribal compacts.

Additionally, the Governor recommends 997.8 FTE positions, which is the same as the FY 2019 revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 64 — Kansas Department of Revenue

The **agency** requests FY 2020 operating expenditures of \$116.8 million, including \$20.1 million from the State General Fund. The request is an all funds decrease of \$9.7 million, or 7.7 percent, and a State General Fund increase of \$3.3 million, or 20.0 percent, from the FY 2019 revised estimate. The all funds decrease is primarily attributable to decreases in contractual

service expenditures of \$8.3 million, largely for the Automated Tax System upgrades. The State General Fund increase is due to the enhancement request related to greater data storage services costs charged by the Office of Information Technology Services.

The agency request includes 988.8 FTE positions, which is a decrease of 9.0 FTE positions below the FY 2019 revised estimate as a continuation of moving salary and wage costs to operations expenditures for the CGI contract.

The **Governor** recommends FY 2020 operating expenditures of \$112.4 million, including \$15.7 million from the State General Fund. The recommendation is an all funds decrease of \$4.4 million, or 3.8 percent, and a State General Fund decrease of \$4.4 million, or 21.9 percent, below the agency's FY 2020 request. The decrease is attributable to not funding the agency enhancement request of \$4.4 million for Data Center as a Service.

The Governor also recommends 988.8 FTE positions, which is the same as the FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.
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Sec. 65 — Kansas Lottery

The **agency** estimates \$381.8 million, all from special revenue funds, in FY 2019. The estimate is an increase of \$7.1 million, or 1.9 percent, above the FY 2019 approved budget. The majority of the increase is in contractual services, attributable to the Gaming Facility Manager Fee, which is proportional to total sales (\$5.3 million). The Gaming Facility Manager Fee was partially offset by a \$1.0 million decrease in the estimate for ticket printing costs. Additionally, the agency increased the estimate for Lottery ticket sales by \$1.7 million. The revised estimate includes \$1.0 million for the purchase of lottery ticket vending machines in FY 2019. The revised estimate of 95.5 FTE positions is an increase of 0.5 FTE positions above the FY 2019 approved number.

The **Governor** recommends expenditures of \$384.8 million, all from special revenue funds, in FY 2019. This is an increase of \$3.0 million, or 0.8 percent, above the FY 2019 agency revised estimate. The increase is attributable to adding \$2.8 million for the initial order of 272 lottery ticket vending machines and a one-time software development cost of \$650,000. The Lottery included \$1.0 million for a lease payment as part of the agency request. The Governor recommends purchasing the devices without a lease and reducing the cost of the purchase from the annual State General Fund transfer from traditional lottery sales. The increase is partially offset by implementing a 5.0 percent salaries and wages shrinkage rate (\$383,247). The agency's salaries and wages request was budgeted at full employment.

The Governor's recommendation includes 95.0 FTE positions, which is a decrease of 0.5 FTE positions below the revised estimate, to match the FY 2019 approved amount.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.
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Sec. 66 — Kansas Lottery

The **agency** requests \$386.4 million, all from special revenue funds, for FY 2020. The request is an increase of \$4.6 million, or 1.2 percent, from the FY 2019 revised estimate. The majority of the increase is in contractual services, attributable to the Gaming Facility Manager Fee (\$2.2 million), ticket printing costs (\$250,000), and Central Gaming Services Fee (\$475,00). The request includes \$1.9 million for the purchase of lottery ticket vending machines in FY 2020, which is an increase of \$850,000 above the FY 2019 revised estimate. Salaries and wages expenditure increases comprise the majority of remaining adjustment. The request of 95.0 FTE positions is 0.5 FTE positions below the FY 2019 revised estimate.

The **Governor** recommends expenditures of \$387.9 million, all from special revenue funds, for FY 2020. This is an increase of \$1.5 million, or 0.4 percent, above the FY 2020 agency request. The increase is attributable to adding \$1.9 million for the second order of 272 lottery ticket vending machines. The Lottery included \$1.0 million for a lease payment as part of the agency request. The Governor recommends purchasing the devices without a lease and reducing the cost of the purchase from the annual State General Fund transfer from traditional lottery sales. The increase is partially offset by implementing a 5.0 percent salaries and wages shrinkage rate (\$409,302). The agency's salaries and wages request was budgeted at full employment.

The Governor's recommendation includes 95.0 FTE positions, which is the same as the FY 2020 request, to match the FY 2019 Governor's recommendation.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2020

1. Delete \$162,827, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to final consideration of the mega appropriations bill.

Sec. 67 — Kansas Racing and Gaming Commission

The **agency** requests \$9.1 million, all from special revenue funds, for FY 2020. This is an increase of \$95,763, or 1.1 percent, above the FY 2019 revised estimate. The increase is attributable to salary and wage expenditures of \$92,263, or 1.2 percent, above the FY 2019 revised estimate. Other operating expenditures increased by \$3,500, or 0.2 percent, above the FY 2019 revised estimate. The other operating expenditure increase is for the agency to replace 22 computers in FY 2020. The FY 2020 agency request for 103.5 FTE positions is the same as the FY 2019 revised estimate.

The **Governor** recommends expenditures of \$8.9 million, all from special revenue funds, for FY 2020. This is a decrease of \$159,047, or 1.7 percent, below the FY 2020 agency request. The recommendation increases the agency salaries and wages shrinkage rate from 2.5 percent to 5.0 percent.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the

Governor's recommendation.

Sec. 68 — Kansas Department of Commerce

The **agency** estimates \$91.5 million, including \$2.1 million from the State General Fund, in FY 2019. This is a decrease of \$3.3 million, or 3.5 percent, below the FY 2019 approved budget, all from special revenue funds. The decrease is in federal funds (\$7.3 million) from decrease in funding estimates for the Workforce Investment and Opportunity Act (WIOA), Community Development Block Grants, and Trade Adjustment Assistance. WIOA funds are based on state relative share of unemployment; reductions in the unemployment rate in Kansas has reduced the availability of federal funds.

The decrease is partially offset by an increase in funding from the Economic Development Initiatives Fund (EDIF) of \$1.4 million, including approximately \$1.1 million for the operating grant, \$217,489 for the Rural Opportunity Zone (ROZ) program, and \$84,447 for the Governor's Council of Economic Advisers. The increase is attributable to EDIF reappropriation of \$1.4 million. Other increases include \$1.1 million for Investments in Major Projects and Comprehensive Training (IMPACT) Bond proceeds and \$1.7 million from the Reimbursement and Recovery Fund, mostly for the America's Job Link Alliance (AJLA) (\$1.4 million) and Sales Tax and Revenue (STAR) Bond fees (\$200,000). The agency requests 282.5 FTE employees, which is the same as the FY 2018 actual amount.

The **Governor** recommends expenditures of \$91.3 million, including \$2.1 million from the State General Fund, in FY 2019. This is an all funds decrease of \$213,214, or 0.2 percent, below the FY 2019 agency revised estimate. The decrease is from unspent funding in the Rural Opportunity Zone program.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2019

1. Add \$120,000, all from the Economic Development Initiatives Fund, for the Kansas Creative Arts Commission for FY 2019. This will increase appropriated funding to \$309,963 for FY 2019.

2. Add \$125,000, all from the Economic Development Initiatives Fund, for the Build Up Kansas Program in FY 2019.

Sec. 69 — Kansas Department of Commerce

The **agency** requests \$85.8 million, all from special revenue funds, for FY 2020. This is a decrease of \$5.7 million, or 6.3 percent, below the FY 2019 revised estimate. Of this decrease, \$2.1 million is a result of no request for State General Fund expenditures for FY 2020. The agency decreased the EDIF request by \$1.4 million, including \$1.0 million for the operating grant, \$213,214 for the ROZ program, and \$83,950 for the Governor's Council of Economic Advisors due to no reappropriated funds for FY 2020. The Federal Workforce Innovation Program Fund (which is ending in FY 2020) expenditures are decreased by \$539,294 with other changes in projected federal funding, including small adjustments. There are three major negative adjustments to special revenue fund projected expenditures, including

a decrease of \$888,328 to the Reimbursement and Recovery Fund from reduced AJLA expenditures (\$618,412) and STAR Bond fees (\$200,000), as well as a decrease of \$1.1 million for IMPACT Bond proceeds.

The **Governor** recommends expenditures of \$87.0 million, all from special revenue funds, for FY 2020. This is an increase of \$1.3 million, or 1.5 percent, above the FY 2020 agency request. The increase is attributable to adding \$2.0 million, all from the EDIF, to establish the Office of Rural Prosperity. The increase is partially offset by a decrease of \$740,000 from the Registered Apprenticeship Program; this decrease eliminates the program.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 70 — Kansas Housing Resources Corporation

The Kansas Housing Resources Corporation is a quasi-governmental entity which administers the State Housing Trust Fund. All expenditures from the State Housing Trust Fund shall be made by the Kansas Housing Resources Corporation for the purposes of administering and supporting housing programs of the Kansas housing resources corporation. The State Housing Trust Fund is funded by a \$2.0 million annual transfer from the Economic Development Initiatives Fund.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 71 — Kansas Department of Labor

The **agency** requests total expenditures of \$208.4 million, including \$1.5 million from the State General Fund, for FY 2020. The total request is an all funds increase of \$2.3 million, or 1.1 percent, above the agency's FY 2019 revised estimate. This includes a State General Fund increase of \$576,871, or 64.4 percent, and a special revenue fund increase of \$1.7 million, or 0.8 percent. The total request includes 376.2 FTE positions, which is a decrease of 0.8 FTE positions below the agency's FY 2019 revised estimate.

The request includes an operating budget of \$207.4 million, including \$1.5 million from the State General Fund. The operating budget is an all funds increase of \$2.4 million, or 1.2 percent, above the FY 2019 revised estimate. This includes a State General Fund increase of \$576,871, or 64.4 percent, and a special revenue fund increase of \$1.9 million, or 0.9 percent. The State General Fund increase is primarily attributable to the agency's enhancement requests for costs related to OITS' Data Center as a Service initiative, funding additional law enforcement activities, and replacing special revenue funds with State General Fund moneys in the Labor Relations and Employment Standards program. The special revenue fund increase is in part attributable to increased estimates for unemployment services benefits.

The request includes a capital improvements budget of \$920,000, all from special revenue funds. This is a decrease of \$180,000, or 16.4 percent, below the FY 2019 revised estimate. The decrease is attributable to the planned completion of several projects during FY 2019.

The **Governor** recommends total expenditures of \$207.5 million, including \$563,381 from the State General Fund, for FY 2020. The total recommendation is an all funds decrease of \$843,241, or 0.4 percent, below the agency's FY 2020 request. This includes a State General Fund decrease of \$909,481, or 61.7 percent, and a special revenue fund increase of \$66,240, or less than 0.1 percent. The recommendation includes 376.2 FTE positions, which is the same number as the agency's FY 2020 request. The State General Fund decrease and special revenue fund increase are both attributable to the Governor not recommending the agency's enhancement requests for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.
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Sec. 72 — Kansas Commission on Veterans' Affairs Office

The **agency** requests a revised estimate of \$22.8 million, including \$5.7 million from the State General Fund, for operating expenditures in FY 2019. The revised estimate is an all funds decrease of \$568,297, or 2.4 percent, below the amount approved by the 2018 Legislature. The State General Fund amount is an increase of \$8,688, or 0.2 percent, above the amount approved by the 2018 Legislature. The all funds decrease is primarily attributable to a decrease in overtime expenditures, pharmaceuticals for patients, and household furniture at KVH, partially offset by an increase in utilities and repair expenditures. The State General Fund increase is attributable to the agency's supplemental funding request for background checks for new employees. The agency's revised estimate includes 373.0 FTE positions, which is the same number approved by the 2018 Legislature.

The agency requests revised capital improvements expenditures of \$4.5 million, including \$49,965 from the State General Fund, in FY 2019. This is an all funds increase of \$2.5 million, or 159.9 percent, above the amount approved by the 2018 Legislature. The State General Fund total is the same amount approved by the 2018 Legislature. The all funds increase is primarily attributable to the agency reappropriating funding from the State Institutions Building Fund for projects not completed in previous fiscal years. The FY 2019 projects are listed by location.

Kansas Veterans' Home

Rehabilitation and Repair and Other Projects. The revised estimate totals \$771,380, all from the State Institutions Building Fund, for rehabilitation and repairs and other projects at the Kansas Veterans' Home (KVH). Projects include emergency repairs and maintenance as needed, installation of a covered walkway for Bleckley Hall, replacement of air handlers for Donlon Hall, installation of handrails for the corridor from Timmerman to Triplett, and replacement of a boiler. Funding for these projects was approved by the 2018 Legislature.

Fire Repairs. The agency requests supplemental funding totaling \$88,232, all from the State Institutions Building Fund, for damages sustained by KVH due to a fire in July 2018. This amount includes a new electrical transformer, replacement and repair of chillers, labor expenditures, and expenditures for food ordered for residents due to power outage and transportation expenditures of temporarily relocating residents to other facilities.

Kansas Soldiers' Home

Rehabilitation and Repair and Other Projects. The revised estimate totals \$615,173, all from the State Institutions Building Fund, for rehabilitation and repairs and other projects at the Kansas Soldiers' Home (KSH). Projects include emergency repairs and maintenance as needed, replacement of a boiler, replacement of heating, ventilation, and air conditioning (HVAC) units, and replacement of existing asphalt for service entrances and pavements on the property. Funding for these projects was approved by the 2018 Legislature.

Eisenhower Building Conversion. The agency requests supplemental funding totaling \$109,000, all from the State Institutions Building Fund, to convert Eisenhower Hall into a residents' Activities Center. Administrative offices currently occupy Eisenhower Hall, which would be relocated to Pershing Barracks. The agency states there is no centralized activity center on campus, and this would allow more activity options for residents.

Halsey Hall Kitchen Renovation. The agency requests supplemental funding totaling \$265,275, all from the State Institutions Building Fund, to remodel the Halsey Hall kitchen.

Demolition of Outdated Campus Structures. The revised estimate totals \$109,000, all from the State Institutions Building Fund, for demolition of of campus buildings that are no longer functional. This project is multi-year, phased project that involves demolishing 11 cottages, 2 old maintenance buildings, and 2 old storage buildings. Funding for this project was approved by the 2017 and 2018 Legislatures.

Kansas Veterans' Cemeteries Program

Rehabilitation and Repair and Other Projects. The revised estimate totals \$49,965, all from the State General Fund, for rehabilitation and repair projects at the four state cemeteries. Projects include emergency repairs and maintenance as needed; construction of a Scattering Garden Wall at the Fort Dodge cemetery; and projects at the Winfield cemetery, including concrete repair to the flag pole base, repair of loose mortar, and replacing the carpet and painting the interior of the administration building. These projects were approved by the 2017 and 2018 Legislatures.

The **Governor** recommends operating expenditures of \$22.8 million, including \$5.7 million from the State General Fund, in FY 2019. For operating expenditures, the recommendation is a decrease of \$8,688, or 0.2 percent, all from the State General Fund, below the agency's revised estimate. The decrease is attributable to the Governor not recommending the agency's supplemental request for funding for employee background checks.

The Governor recommends capital improvement expenditures of \$4.1 million, including \$49,965 from the State General Fund, in FY 2019. This is an all funds decrease of \$374,275, or 8.4 percent, below the agency's FY 2019 revised estimate. The State General Fund amount is the same as the agency's FY 2019 revised estimate. The all funds decrease is attributable to the Governor not recommending the agency's supplemental requests for \$265,275 for additional funding for the Halsey Hall Kitchen renovation at the Kansas Soldiers' Home and \$109,000 for the conversion of the Eisenhower Hall to an activity center at the Kansas Soldiers' Home.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the

Governor's recommendation.

Sec. 73 — Kansas Commission on Veterans' Affairs Office

The **agency** requests \$22.9 million, including \$5.9 million from the State General Fund, for operating expenditures for FY 2020. For operating expenditures, this is an all funds increase of \$98,700, or 0.4 percent, above the FY 2019 revised estimate. The State General Fund amount is an increase of \$132,519, or 2.3 percent, above the FY 2019 revised estimate. The increase is primarily attributable to the agency's enhancement requests for increased grant funding for the Veterans' Claims Assistance Program and funding for increased employee fringe benefit expenditures. The increase is partially offset by a decrease in capital outlay expenditures, due to a one-time expenditure in FY 2019 to purchase a waste disposal vehicle at KVH. The request includes \$311,861, including \$141,207 from the State General Fund, for three enhancements. The request includes 373.0 FTE positions, which is the same number as the FY 2019 revised estimate.

The **Governor** recommends operating expenditures of \$22.7 million, including \$5.8 million from the State General Fund, for FY 2020. This is an all funds decrease of \$261,861, or 1.1 percent, and a State General Fund decrease of \$91,207, or 1.6 percent, below the agency's FY 2020 request. The decrease is attributable to the Governor not recommending the agency's request for enhancement funding for background checks, fringe benefit increases, and recommending half of the agency's enhancement request for increased funding for the Veterans' Claims Assistance Program.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 74 — Kansas Department of Health and Environment – Division of Health

The **agency** requests FY 2019 expenditures of \$178.5 million, including \$26.1 million from the State General Fund, for the Division of Public Health, including the Administration function. This is an all funds increase of \$4.8 million, or 2.8 percent, and a State General Fund increase of \$1.1 million or 4.5 percent, above the amount approved by the 2018 Legislature. The increase is primarily attributable to increased commodities for drug and pharmaceuticals, as well as new federal funds in the Division of Public Health. The request includes a supplemental request totaling \$803,845, all from the State General Fund for Data Center as a Service. The request includes \$23.8 million for the Administration function and \$154.7 million for the Division of Public Health. The request includes 456.3 FTE positions, which is a decrease of 0.8 FTE positions below the number approved by the 2018 Legislature.

The **Governor** recommends \$177.7 million, including \$25.3 million from the State General Fund. This is a decrease of \$803,845, or 0.5 percent, all from the State General Fund, below the agency's request. The decrease is due to the Governor not recommending the agency's enhancement request for Data Center as a Service.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2019

1. Add language to allow the cerebral palsy posture seating State General Fund account to be expended for adults in FY 2019.

Sec. 75 — Kansas Department of Health and Environment – Division of Health

The **agency** requests FY 2020 expenditures of \$177.5 million, including \$26.3 million from the State General Fund, for the Division of Public Health, including the Administration function. This is an all funds decrease of \$1.0 million, or 0.6 percent, and a State General Fund increase of \$233,407, or 0.9 percent, from the FY 2019 revised estimate, primarily attributable to decreases in contractual services and aid to local units of government and partially offset by increases in the salaries and wages and other assistance categories. The request includes three enhancement requests totaling \$2.5 million, all from the State General Fund. The request includes \$25.2 million for the Administration function and \$152.2 million for the Division of Public Health. The request includes 456.3 FTE positions, which is the same number as the FY 2019 revised estimate.

The **Governor** recommends \$176.1 million, including \$24.8 million from the State General Fund. This is a decrease of \$1.3 million, or 0.8 percent, including \$1.5 million, or 5.8 percent, from the State General Fund, below the agency's request. The decrease is due to the Governor not recommending the agency's enhancement requests for Data Center as a Service or the Trauma Program and is partially offset by the Governor recommending additional Children's Initiatives Fund expenditures for Smoking Cessation/Prevention Program Grants (\$154,919), Healthy Start/Home Visitor (\$12,086), SIDS Network Grant (\$13,402), and the Newborn Hearing Aid Loaner Program (\$10,171). The Governor's recommendation includes the agency's enhancement request for the Infant and Toddler MOE.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Add language to the proviso associated with the Aid to Local Units Primary Health Projects State General Fund account to include dental clinics, to require a unique patient panel that represents the income-based disparities of the community, and to clarify the amounts for community-based primary care grants provided by the Community Care Network of Kansas for FY 2020.
2. Add \$1.8 million, all from the State General Fund, for primary health projects for FY 2020.
3. Add \$100,000, all from the State General Fund, for cerebral palsy posture seating for FY 2020.
4. Add language to allow the cerebral palsy posture seating State General Fund account to be expended for adults for FY 2020.

Sec. 76 — Kansas Department of Health and Environment – Division of Health Care Finance

The **agency** requests FY 2019 expenditures of \$2.7 billion, including \$799.7 million from the State General Fund. This is an all funds increase of \$82.6 million, or 3.1 percent, including \$1.9 million from the State General Fund, or 0.2 percent, above the amount approved by the 2018 Legislature. The request includes a supplemental request for \$8.9 million, including \$2.2 million from the State General Fund, and 313.0 FTE positions for the KanCare Clearinghouse. In addition to the supplemental request, the all funds increase is primarily attributable to increase in contractual services for professional fees in Medicaid-related contracts and other assistance due to increased medical expenditures. The request includes 667.0 FTE positions, which is an increase of 331.6 positions above the number approved by the 2018 Legislature and is primarily due to the supplemental request.

The **Governor** recommends expenditures of \$2.7 billion, including \$770.1 million from the State General Fund, for FY 2019. This is a decrease of \$36.9 million, including \$29.5 million from the State General Fund, below the agency's revised estimate. The Governor's recommendation includes fully funding human services consensus caseload estimates, which includes a decrease of \$43.1 million, including \$29.5 million from the State General Fund. The decrease was partially offset by the Governor's recommendation for the additional funding for the Children's Health Insurance Program (CHIP) totaling \$6.2 million, all from special revenue funds, due to revised estimates. The Governor also recommends the agency's supplemental request for \$8.1 million, including \$2.2 million from the State General Fund, for the KanCare Clearinghouse.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2019

1. Add language to require the agency to implement HIPAA compliant analytical and publicly available reporting to measure outcomes and effectiveness for the Health Homes program known as OneCare Kansas, to assist providers with the provisions of the program in FY 2019.
2. Add language to require the agency to seek a waiver from the Institution for Mental Disease (IMD) exclusion rule in FY 2019.
3. Add language to require the agency to facilitate a detailed review of the costs and reimbursement rates for behavioral health services, including mental health and substance use disorder treatment in FY 2019; add further language to require such report be provided to the Senate Committee on Ways and Means and the House Committee on Appropriations in January 2020.
4. Delete \$6.0 million, all from the Evidence Based Juvenile Programs account of the State General Fund, in FY 2019.

Sec. 77 — Kansas Department of Health and Environment – Division of Health Care Finance

The **agency** requests FY 2020 expenditures of \$2.7 billion, including \$811.5 million from the State General Fund, for the Division of Health Care Finance. This is an all funds decrease of \$2.8 million, or 0.1 percent, and a State General Fund increase of \$11.8 million, or 1.5 percent, from the FY 2019 revised estimate. The all funds decrease is primarily due to one-time

Medicaid-related contract fees in FY 2019, partially offset by the KanCare Clearinghouse enhancement. The State General Fund increase is due to the CHIP Funding and KanCare Clearinghouse enhancements. The FY 2020 agency request includes \$229.5 million, including \$13.1 million from the State General Fund, for the Office of the Director; \$2.5 billion, including \$797.4 million from the State General Fund, for Medicaid/KanCare; and \$1.9 million, including \$963,404 from the State General Fund, for Program Finance and Informatics. The request includes 667.0 FTE positions, which is the same number as the FY 2019 revised estimate. The estimate includes 667.0 FTE positions, which is the same number as the FY 2019 revised estimate.

The **Governor** recommends expenditures of \$3.2 billion, including \$741.3 million from the State General Fund, for the Division of Health Care Finance for FY 2020. This is an all funds increase of \$444.7 million, or 16.2 percent, and a State General Fund decrease of \$70.1 million, or 8.6 percent, from the agency's FY 2020 request. The all funds increase is primarily due to the Governor's recommendation to fund Medicaid expansion at an estimate of \$509.3 million, including \$14.2 million from the State General Fund. The Governor's recommendation also includes fully funding human services consensus caseload estimates, which includes a decrease of \$87.7 million, including \$87.3 million from the State General Fund, below the agency's request. In addition, the Governor recommends the agency's enhancement request for the KanCare Clearinghouse and recommends the CHIP Funding enhancement request in part, further recommending that CHIP expenditures be funded from the State General Fund and that the fee fund previously used for CHIP be dedicated for KanCare caseload expenditures. This results in a total increase for the CHIP enhancement of \$23.1 million, including \$12.4 million from the State General Fund, above the agency's base request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Delete \$509.3 million, including \$14.2 million from the State General Fund, for Medicaid expansion for FY 2020.
2. Add language to require the agency to implement HIPAA compliant analytical and publicly available reporting to measure outcomes and effectiveness for the Health Homes program known as OneCare Kansas, to assist providers with the provisions of the program for FY 2020.
3. Add \$14.2 million, all from the State General Fund for the Health Care Access Improvement Program for FY 2020.
4. Delete \$11.8 million, all from special revenue funds, for contractual services for Maximus for FY 2020.
5. Add language to require the agency set Medicaid dental reimbursement rates to 50.0 percent of commercial market rates for FY 2020.
6. Add language to require the agency to seek a waiver from the Institution for Mental Disease (IMD) exclusion rule for FY 2020.
7. Add language to require the agency to facilitate a detailed review of the costs and reimbursement rates for behavioral health services, including mental health and

substance use disorder treatment for FY 2020; add further language to require such report be provided to the Senate Committee on Ways and Means and the House Committee on Appropriations in January 2020.

8. Delete \$6.0 million, all from the Evidence Based Juvenile Programs account of the State General Fund, for FY 2020.

9. Delete language requiring legislative authority for implementation of the Health Homes program as authorization was given in the 2018 Session.

Sec. 78 — Kansas Department of Health and Environment – Division of Environment

The **agency** estimates revised FY 2019 expenditures of \$65.5 million, including \$4.4 million, from the State General Fund. This is an all funds decrease of \$3.4 million, or 5.6 percent, below the approved amount, and a State General Fund increase of \$163,418, or 3.8 percent, above the approved amount. This revised estimate includes \$31,332 in reappropriations for the State Water Plan Fund. The all funds decrease is primarily due to one-time expenditures in FY 2019 for the Haysville drinking water project. The estimate includes 434.7 FTE positions which is 7.6 above the approved number.

The **Governor** concurs with the agency's FY 2019 revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 79 — Kansas Department of Health and Environment – Division of Environment

The **agency** requests FY 2020 expenditures of \$66.4 million, including \$4.3 million from the State General Fund, for the Environment Division. This is an all funds increase of \$970,696, or 1.5 percent, and a State General Fund decrease of \$163,418, or 3.7 percent, from the FY 2019 revised estimate. The all funds increase is due to increased expenditures on salaries and wages, contractual services, and aid to local units of government, partially offset by decreased expenditures on commodities, capital outlay, and other assistance.

The **Governor** recommends \$65.7 million, including \$4.3 million from the State General Fund, for the Division of Environment for FY 2020. This is a decrease of \$746,907, or 1.1 percent, all from special revenue funds, below the agency's FY 2020 request. The decrease is due to the Governor not recommending the agency's enhancements for Drinking Water Protection or Contamination Remediation.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Add \$350,000, all from the State Water Plan Fund, for the Drinking Water Protection Program for FY 2020.

2. Add \$396,907, all from the State Water Plan Fund, for contamination remediation for FY 2020.

Sec. 80 — Kansas Department for Aging and Disability Services

The **agency** submits a revised estimate for operating expenditures of \$1.8 billion, including \$777.5 million from the State General Fund, in FY 2019. This is an all funds increase of \$43.8 million, or 2.4 percent, and a State General Fund increase of \$34.1 million, or 4.6 percent, above the FY 2019 revised estimate. The revised estimate includes 293.0 FTE positions, which is a decrease of 3.0 FTE positions below the number approved by the 2018 Legislature. The decrease is attributable to a technical error in the agency's budget submission.

The revised estimate includes supplemental funding totaling \$38.2 million, including \$34.1 million from the State General Fund, and 10.0 FTE positions in FY 2019. Projects in FY 2019 include the first phase of the replacement of the patient billing and management system for the four state hospitals, increased funding for Community Mental Health Center grants, replacement of revenue for crisis centers and Clubhouse Model program due to decreased revenue estimates for lottery vending machines, a mobile response and stabilization pilot program, a crisis hotline, increasing the reimbursement rates for the Program for All-Inclusive Care for the Elderly (PACE) and the Client Assessment Referral and Evaluation (CARE) program, and other projects. Absent the FY 2019 supplementals, the FY 2019 revised estimate is an all funds increase of \$7.0 million, or 0.4 percent, above the amount approved by the 2018 Legislature. Also absent the enhancements, the State General Fund amount is the same amount approved by the 2018 Legislature.

The agency submits a revised estimate totaling \$9.7 million, including \$9.6 million from the State Institutions Building Fund, for capital improvements in FY 2019. This is an all funds increase of \$1.5 million, or 18.0 percent, above the amount approved by the 2018 Legislature. The increase is primarily attributable to the reappropriation of \$1.5 million for rehabilitation and repair funding not expended in FY 2018. Rehabilitation and repair funding includes projects at the four state hospitals. The revised estimate includes debt service principal payments for the bonds on the rehabilitation and repairs of the state hospitals and the construction of the State Security Hospital at Larned State Hospital. The last debt service payment for the State Security Hospital is scheduled for November 1, 2022, and the last debt service payment scheduled for the state hospital rehabilitation and repair is scheduled for May 1, 2024.

The **Governor** recommends \$1.9 billion, including \$780.1 million from the State General Fund, for operating expenditures and capital improvements in FY 2019. Of this amount, the Governor recommends operating expenditures of \$2.0 billion, including \$796.9 million from the State General Fund. The Governor recommends capital improvement expenditures of \$9.6 million, all from special revenue funds, which is a decrease of \$239, including \$43 from the State General Fund, for a technical adjustment to re-categorize certain operating expenditures as commodities rather than capital improvements. The Governor's recommendation for total expenditures is an all funds increase of \$26.9 million, or 1.5 percent, and a State General Fund increase of \$2.7 million, or 0.3 percent, and a decrease of 10.0 FTE positions from the agency's FY 2019 revised estimate. The Governor's recommendation includes the following adjustments:

- A decrease of \$38.2 million, including \$34.1 million from the State General Fund, and 10.0 FTE positions due to the Governor not recommending the agency's supplemental requests in FY 2019;

- An increase of \$165.5 million, including \$80.5 million from the State General Fund, for human services caseload adjustments in FY 2019; and
- A decrease of \$100.4 million, including \$43.7 million from the State General Fund, for decreased expenditures on Medicaid Home and Community Based Services (HCBS) waivers, to adjust for a revised estimate of the cost of these services. There is no reduction in the number of persons served.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2019

1. Add \$900,000 in the Community Crisis Stabilization Fund in FY 2019 to correct a technical error in the Governor's Budget Recommendation for Crisis Center funding.

2. Add \$300,000 in the Clubhouse Model Program Fund in FY 2019 to correct a technical error in the Governor's Budget Recommendation for Clubhouse Model Program funding.

3. Add \$2.1 million, all from the State General Fund, in FY 2019 to provide funding for Community Mental Health Centers (CMHCs) providing Crisis Center services due to an estimated shortfall of revenue from lottery vending machines.

4. Add \$250,000, all from the State General Fund, in FY 2019 to provide funding for Clubhouse Model Programs due to an estimated shortfall of revenue from lottery vending machines.

Sec. 80 — Kansas Neurological Institute

The **agency** requests a revised estimate of \$25.7 million, including \$11.0 million from the State General Fund, for operating expenditures in FY 2019. The revised estimate is an all funds decrease of \$12,338, or less than 0.1 percent, and a State General Fund increase of \$901,056, or 8.9 percent, from the amount approved by the 2018 Legislature. The all funds decrease is primarily attributable to a decrease in salary expenditures, partially offset by an increase in contractual services for medical services for patients. The State General Fund increase is primarily attributable to the agency's request for supplemental funding. The revised estimate includes two supplemental requests totaling \$901,056, all from the State General Fund, in FY 2019. The agency's revised estimate includes 435.7 FTE positions, which is a decrease of 2.0 FTE positions below the number approved by the 2019 Legislature. The agency reports it erred in its budget submission, and the correct FTE count for the agency should be the number approved by the 2018 Legislature.

The **Governor** recommends \$25.7 million, including \$11.0 million from the State General Fund, for operating expenditures in FY 2019. This is a decrease of \$47,562, or 0.2 percent, all from the State General Fund, below the agency's FY 2019 revised estimate. The decrease is attributable to the Governor recommending a lower amount of supplemental funding to replace a projected shortfall of revenue. Also, the Governor's recommendation includes decreased contractual services expenditures by \$86,577, all from the State General Fund, and increased salary expenditures by the same amount, to decrease employee salary shrinkage. The

Governor's recommendation includes 435.7 FTE positions, which is the same number as the agency's FY 2019 revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2019

1. Delete \$444,234, all from the State General Fund, for operating expenditures in FY 2019.

Sec. 80 — Larned State Hospital

The **agency** requests a revised estimate of \$85.4 million, all from the State General Fund, for operating expenditures and capital improvements in FY 2019. Of this amount, the agency requests a revised estimate for operating expenditures of \$85.2 million, including \$77.0 million from the State General Fund, for FY 2020. For operating expenditures, this is an all funds increase of \$14.7 million, or 20.9 percent, and a State General Fund increase of \$14.7 million, or 23.7 percent, above the FY 2019 revised estimate. The increase is primarily attributable to the agency's supplemental requests. The revised estimate includes supplementals totaling \$15.0 million, all from the State General Fund, in FY 2019. The revised estimate includes 995.5 FTE positions, which is a decrease of 3.0 FTE positions below the number approved by the 2018 Legislature. The decrease is attributable to a technical error in the budget submission process.

The agency requests a revised estimate of \$250,000, all from the State General Fund, for capital improvements in FY 2019. This is an increase of \$250,000, or 100.0 percent, all from the State General Fund, as the agency did not request capital improvement expenditures in the budget approved by the 2018 Legislature. Capital improvement expenditures include the agency's supplemental request to install security door pass inserts in 150 to 200 doors at the Isaac Ray Building for the State Security Hospital program. The agency states expenditures include installation of at least 150 food pass door inserts, including labor, materials, and 15 paracentric keys.

The **Governor** recommends \$70.7 million, including \$63.1 million from the State General Fund, for operating expenditures in FY 2019. For operating expenditures, the recommendation is an all funds decrease of \$14.4 million, or 16.9 percent, and a State General Fund decrease of \$13.9 million, or 18.0 percent, below the agency's FY 2019 revised estimate. The decrease is primarily attributable to the Governor not recommending supplemental funding for services provided to Larned Correctional Mental Health Facility (LCMHF), information technology (IT) improvements, or Psychiatric Services program (PSP) improvements. The Governor recommends \$54,405, all from the State Institutions Building Fund, for improvements for the Isaac Ray Building of the State Security Hospital (SSH), but does not recommend other supplemental funding requests for the SSH. The Governor recommends \$253,867, all from the State General Fund, for a lower amount of funding than the agency's supplemental request to decrease employee salary shrinkage. The Governor recommends adding \$617,164 from the State General Fund and decreasing federal Title XIX (Medicaid) expenditures by the same amount to address an estimated shortfall of federal revenue. In addition, the Governor recommends decreasing contractual services by \$640,804, based on comparison of the agency's revised estimate to the agency's historical growth of expenditures in this category of expenditure, and recommends the agency increase salary expenditures by the same amounts

to decrease employee salary shrinkage. The Governor recommends 995.5 FTE positions, which is the same number as the agency's FY 2019 revised estimate.

The Governor does not recommend capital improvement expenditures in FY 2019. This is a decrease of \$250,000, or 100.0 percent, below the agency's FY 2019 revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 80 — Osawatomie State Hospital

The **agency** submits a revised estimate of \$44.9 million, including \$35.4 million from the State General Fund, for operating expenditures in FY 2019. For operating expenditures, this is an all funds increase of \$3.5 million, or 8.3 percent, and a State General Fund increase of \$3.9 million, or 12.4 percent, above the amount approved by the 2018 Legislature. The increase is primarily attributable to the agency's supplemental requests. The revised estimate includes three supplemental requests totaling \$4.3 million, all from the State General Fund, in FY 2019. The agency's revised estimate includes 478.0 FTE positions, which is a decrease of 0.1 FTE positions below the number approved by the 2018 Legislature. The decrease is primarily attributable to the agency readjusting the hours for certain employees as it re-categorized certain positions.

The agency submits a revised estimate of \$414,107, all from the State General Fund, for capital improvements in FY 2019. This is an all funds increase of \$339,107, or 452.1 percent, and a State General Fund increase of \$414,107, or 100.0 percent, above the amount approved by the 2018 Legislature. The request includes \$89,107 to replace the fiber optic wiring used for information technology services, \$200,000 for road repairs, \$100,000 for sidewalk repairs, and \$25,000 for one chiller/compressor for patient units.

The **Governor** recommends \$43.0 million, including \$34.6 million from the State General Fund, for operating expenditures in FY 2019. This is an all funds decrease of \$1.9 million, or 4.2 percent, and a State General Fund decrease of \$775,617, or 2.2 percent, below the agency's FY 2019 revised estimate. The decrease is attributable to the Governor recommending a lower amount of supplemental funding for salary expenditures to fill vacant positions and not recommending the agency's supplemental request for facilities repairs and improvements. The recommendation also includes the addition of \$1.1 million from the State General Fund and the decrease of the same amount from the federal Title XIX Fund (Medicaid) to address an estimated shortfall of federal revenue. The Governor recommends 478.0 FTE positions, which is the same number as the agency's FY 2019 revised estimate.

The Governor does not recommend capital improvement expenditures in FY 2019. This is a decrease of \$414,107, or 100.0 percent, all from the State General Fund, below the agency's FY 2019 revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 80 — Parsons State Hospital and Training Center

The **agency** requests a revised estimate of \$30.2 million, including \$16.2 million from the State General Fund, for operating expenditures in FY 2019. For operating expenditures, the revised estimate is an all funds increase of \$2.5 million, or 8.9 percent, and a State General Fund increase of \$3.2 million, or 24.3 percent, above the amount approved by the 2018 Legislature. The increase is primarily attributable to the agency's supplemental requests. The revised estimate includes three supplemental requests totaling \$3.2 million, all from the State General Fund, in FY 2019. The agency's revised estimate includes 477.2 FTE positions, which is the same number approved by the 2018 Legislature.

The agency requests a revised estimate of \$178,424, all from the State Institutions Building Fund, for capital improvements in FY 2019. This is the same amount approved by the 2018 Legislature. Capital improvement funding will be used for bond principal payments to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program.

The **Governor** recommends \$28.2 million, including \$14.0 million from the State General Fund, for operating expenditures and capital improvements in FY 2019. Of this amount, the Governor recommends operating expenditures of \$28.0 million, including \$14.0 million from the State General Fund, in FY 2019. This is a decrease of \$2.2 million, or 7.3 percent, all from the State General Fund, below the agency's FY 2019 revised estimate. The decrease is attributable to the Governor recommending a lower amount of supplemental funding to address the estimated revenue shortfall and decrease employee salary shrinkage in FY 2019. The Governor recommends 477.2 FTE positions, which is the same number as the agency's FY 2019 revised estimate.

The Governor concurs with the agency's FY 2019 revised capital improvement expenditures.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.
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Sec. 81 — Kansas Department for Aging and Disability Services

The **agency** requests operating expenditures of \$1.9 billion, including \$803.2 million from the State General Fund, for FY 2020. This is an all funds increase of \$58.9 million, or 3.2 percent, and a State General Fund increase of \$25.7 million, or 3.3 percent, above the FY 2019 revised estimate. The request includes 292.0 FTE positions, which is a decrease of 1.0 FTE position below the FY 2019 revised estimate. The decrease is attributable to the agency's FY 2019 supplemental request for a 1.0 FTE position for the Housing First Pilot project, and this position will not continue to FY 2020.

The request includes enhancement funding totaling \$108.3 million, including \$63.3 million from the State General Fund, for FY 2020. Projects for FY 2020 include the second phase of the replacement of the patient billing and management system for the four state hospitals, the first phase of a five-year plan to eliminate the Medicaid HCBS PD and I/DD wait lists, increased funding for Community Mental Health Center grants, increased funding to rebase nursing facility reimbursement rates, a mobile response and stabilization pilot program, a crisis hotline, increasing the reimbursement rates for the Program for All-Inclusive Care for the Elderly (PACE) and the Client Assessment Referral and Evaluation (CARE) program, and other projects. Absent the FY 2020 enhancements, the FY 2020 request is an all funds decrease of

\$49.3 million, or 2.7 percent, and a State General Fund decrease of \$37.6 million, or 4.8 percent, below the FY 2019 revised estimate.

The **Governor** recommends \$2.0 billion, including \$796.9 million from the State General Fund, for operating expenditures and capital improvements for FY 2020. Of this amount, the Governor recommends operating expenditures of \$2.0 billion, including \$796.9 million from the State General Fund. The Governor recommends capital improvements of \$9.9 million, all from special revenue funds, which is a decrease of \$1.1 million, including \$43 from the State General Fund, due to recommending to hold total expenditures from the State Institutions Building Fund at the amount recommended in FY 2019 and for a technical adjustment to re-categorize certain operating expenditures as commodities rather than capital improvements. The Governor's recommendation for total expenditures is an all funds increase of \$97.2 million, or 5.1 percent, a State General Fund decrease of \$6.3 million, or 0.8 percent, and a decrease of 9.0 FTE positions from the agency's FY 2019 revised estimate. The Governor's recommendation includes the following adjustments:

- A decrease of \$93.5 million, including \$60.2 million from the State General Fund, due to the Governor not recommending the agency's enhancement requests, aside from PACE reimbursements rebasing, for FY 2020;
- An increase of \$249.7 million, including \$90.5 million from the State General Fund, for human services caseload adjustments for FY 2020;
- A decrease of \$49.9 million, including \$36.6 million from the State General Fund, for decreased expenditures on Medicaid HCBS waivers, to adjust for a revised estimate of the cost of these services. There is no reduction in the number of persons served;
- A decrease of \$1.1 million, all from the State Institutions Building Fund, to hold total expenditures from the State Institutions Building Fund at the amount recommended in FY 2019;
- Creation of three new funds for State General Fund expenditures to assist with tracking of expenditures for human services consensus caseloads; and
- A decrease of \$7.4 million, all from the federal Title XIX Fund, for the Mental Health Administration subprogram for FY 2020. These expenditures are not considered part of overall expenditures for the agency, so this recommendation does not adjust overall agency expenditures.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Add \$6.7 million, including \$2.8 million from the State General Fund, to provide a 1.0 percent increase in the reimbursement rates for providers of Home and Community Based Services (HCBS) waivers for FY 2020.
2. Add \$6.0 million, including \$2.5 million from the State General Fund, to reduce the wait lists for Medicaid HCBS waivers for individuals with an intellectual/developmental

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

3. Add \$500,000, all from the State General Fund, for additional drug and alcohol substance abuse services for individuals not eligible for Medicaid services for FY 2020.

4. Add \$6.0 million in the Community Crisis Stabilization Fund for FY 2020 to correct a technical error in the Governor's Budget Recommendation for Crisis Center funding.

5. Add \$2.0 million in the Clubhouse Model Program Fund for FY 2020 to correct a technical error in the Governor's Budget Recommendation for Clubhouse Model Program funding.

6. Add \$5.5 million, all from the State General Fund, for Community Mental Health Center grants for FY 2020.

Sec. 81 — Kansas Neurological Institute

The **agency** requests \$26.0 million, including \$11.0 million from the State General Fund, for operating expenditures for FY 2020. The request is an all funds increase of \$282,167 or 1.1 percent, and a State General Fund decrease of \$14,533, or 0.1 percent, from the FY 2019 revised estimate. The all funds increase is primarily attributable to an increase in employee fringe benefits, partially offset by an adjustment in salary shrinkage. The request includes two enhancement requests totaling \$886,523, all from the State General Fund, for FY 2020. The agency request includes 435.7 FTE positions, which is the same number as the FY 2019 revised estimate.

The **Governor** recommends \$26.0 million, including \$11.0 million from the State General Fund, for operating expenditures for FY 2020. This is a decrease of \$33,029, or 0.1 percent, all from the State General Fund, below the agency's FY 2020 request. The decrease is attributable to the Governor recommending a lower amount of enhancement funding to replace a projected shortfall of revenue. Also, the Governor's recommendation includes decreased contractual services and commodities expenditures by \$85,225, all from the State General Fund, and increased salary expenditures by the same amount, to decrease employee salary shrinkage. The Governor's recommendation includes 435.7 FTE positions, which is the same number as the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 81 — Larned State Hospital

The **agency** requests \$81.2 million, including \$72.8 million from the State General Fund, for operating expenditure for FY 2020. This is an all funds decrease of \$4.0 million, or 4.7 percent, and a State General Fund decrease of \$4.2 million, or 5.4 percent, below the FY 2019 revised estimate. The decrease is primarily attributable to a decrease in capital outlay expenditures due to the agency's supplemental requests in FY 2019 for information technology improvements, equipment for the Psychiatric Services program, and the State Security Hospital program. The request includes enhancement requests totaling \$11.4 million, all from the State

General Fund, for FY 2020. The request includes 995.5 FTE positions, which is the same number as the FY 2019 revised estimate.

The **Governor** recommends \$70.0 million, including \$62.2 million from the State General Fund, for operating expenditures for FY 2020. This is a decrease of \$11.2 million, or 13.8 percent, and a State General Fund decrease of \$10.6 million, or 14.5 percent, below the agency's FY 2020 request. The decrease is attributable to the Governor not recommending enhancement funding for services provided to LCMHF, IT improvements, PSP improvements, or SSH improvements. The Governor recommends \$253,867, all from the State General Fund, for a lower amount of funding than the agency's enhancement request to decrease employee salary shrinkage. The Governor recommends adding \$617,164 from the State General Fund and decreasing federal Title XIX (Medicaid) expenditures by the same amount to address an estimated shortfall of federal revenue. The Governor recommends 995.5 FTE positions, which is the same number as the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2020

1. Add \$567,850, all from the State General Fund, to provide a Personal Protective Device System within the Psychiatric Services Program for FY 2020.

Sec. 81 — Osawatomie State Hospital

The **agency** requests \$45.5 million, including \$36.6 million from the State General Fund, for operating expenditures for FY 2020. This is an all funds increase of \$568,147, or 1.3 percent, and a State General Fund increase of \$1.2 million, or 3.5 percent, above the FY 2019 revised estimate. The increase is primarily attributable to the agency's enhancement request to fill vacant support staff positions, partially offset by a decrease in contract staffing expenditures as the agency plans to fill more vacant salaried staff positions. The request includes three enhancement requests totaling \$5.5 million, all from the State General Fund, for FY 2020. The request includes 478.0 FTE positions, which is the same number as the FY 2019 revised estimate.

The **Governor** recommends operating expenditures of \$42.3 million, including \$34.6 million from the State General Fund, for FY 2020. This is an all funds decrease of \$3.1 million, or 6.9 percent, and a State General Fund decrease of \$2.0 million, or 5.5 percent, below the agency's FY 2020 request. The all funds decrease is attributable to the Governor recommending a lower amount of enhancement funding for salary expenditures to fill vacant positions and not recommending the agency's enhancement funding for facilities repairs and improvements. The recommendation also includes the addition of \$1.1 million from the State General Fund and the decrease of the same amount from the federal Title XIX Fund (Medicaid) to address an estimated shortfall of federal revenue. The Governor recommends 478.0 FTE positions, which is the same number as the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 81 — Parsons State Hospital and Training Center

The **agency** requests \$32.1 million, including \$18.0 million from the State General Fund, for operating expenditures for FY 2020. For operating expenditures, this is an all funds increase of \$1.9 million, or 6.3 percent, and a State General Fund increase of \$1.8 million, or 11.2 percent, above the FY 2019 revised estimate. The all funds increase is primarily attributable to the agency's enhancement request to provide a salary increase to support staff positions for FY 2020. The request includes three enhancement requests totaling \$5.0 million, all from the State General Fund. The request includes 477.2 FTE positions, which is the same number as the FY 2019 revised estimate.

The **Governor** recommends operating expenditures of \$28.1 million, including \$14.0 million from the State General Fund, for FY 2020. This is a decrease of \$4.0 million, or 12.6 percent, all from the State General Fund, below the agency's FY 2020 request. The decrease is attributable to the Governor not recommending enhancement funding for the agency's request for a salary increase for support staff and recommending a lower amount to increase staffing by decreasing employee salary shrinkage. The Governor's recommendation includes 477.2 FTE positions, which is the same number as the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2020

1. Add language requiring \$951,224, all from the State General Fund, be used to provide pay increases or fill vacant positions for FY 2020.

Sec. 82 — Department for Children and Families

The **agency** requests a revised estimate for operating expenditures of \$681.0 million, including \$297.5 million from the State General Fund, in FY 2019. This is an increase of \$31.6 million, or 4.9 percent, including \$8.1 million from the State General Fund, or 2.8 percent, above the FY 2019 approved amount. The revised estimate also includes the following supplemental requests: \$1.2 million, including \$1.1 million from the State General Fund, for additional child welfare staff; \$2.3 million, including \$919,322 from the State General Fund, for mainframe costs; \$830,018, including \$598,766 from the State General Fund, for the federal Families First Prevention Services Act; \$50,000 from the State General Fund to comply with federal requirements of the Fostering Connections and Increasing Adoptions Act of 2008; \$446,900, including \$431,437 from the State General Fund to improve child welfare programs; \$299,912, including \$63,881 from the State General Fund, for recruitment and retention of Vocational Rehabilitation Counselors; \$11.0 million, including \$4.7 million from the State General Fund, for Kansas Eligibility Enforcement System maintenance; and \$319,764, including \$177,728 from the State General Fund, for costs associated with Office of Information Technology Services modernization initiatives. The agency's revised estimate includes an increase of 80.0 FTE positions above the number approved by the 2018 Legislature. The agency added 80.0 positions for Social Work Practicums.

The **Governor** recommends \$668.8 million, including \$295.9 million from the State General Fund, for operating expenditures in FY 2019. The recommendation is a decrease of \$12.2 million, or 1.8 percent, including \$1.6 million from the State General Fund, or 0.5 percent, below the agency's revised estimate. The recommendation also includes 2,592.0 FTE positions, which is an increase of 29.0 FTE positions above the agency's revised estimate. The Governor recommends funding for the following supplemental requests: \$831,052, including \$802,296

from the State General Fund, and 26.0 FTE positions for additional child welfare staff; \$537,518, including \$452,516 from the State General Fund, and 3.0 FTE positions for the federal Families First Prevention Services Act; and \$3.7 million, including \$1.6 million from the State General Fund, for Kansas Eligibility and Enforcement System maintenance expenditures.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2019

1. Delete 80.0 FTE positions for social work practicum students in FY 2019 to correct the 80.0 student practicum positions that were classified as FTE positions in the agency estimate and Governor's recommendation.

Sec. 83 — Department for Children and Families

The **agency** requests operating expenditures of \$691.6 million, including \$296.9 million from the State General Fund, for FY 2020. This is an all funds increase of \$10.6 million, or 1.6 percent, and a State General Fund decrease of \$625,265, or 0.2 percent, below the FY 2019 revised estimate. The request also includes the following enhancement requests: \$3.6 million, including \$3.4 million from the State General Fund, for additional child welfare staff; \$3.6 million, including \$1.4 million from the State General Fund, for mainframe costs; \$1.3 million, including \$625,000 from the State General Fund, for development of the Integrated Child Welfare Information System; \$3.9 million, including \$2.1 million from the State General Fund, for the federal Families First Prevention Services Act; \$1.5 million from the State General Fund to comply with federal requirements of the Fostering Connections and Increasing Adoptions Act of 2008; \$441,154, including \$425,890 from the State General Fund to improve child welfare programs; \$1.8 million, including \$997,454 from the State General Fund, to reduce shrinkage; \$364,754, including \$77,692 from the State General Fund, for recruitment and retention of Vocational Rehabilitation Counselors; \$5.7 million, including \$2.5 million from the State General Fund, for Kansas Eligibility Enforcement System maintenance; and \$2.8 million, including \$1.6 million from the State General Fund, for costs associated with Office of Information Technology Services modernization initiatives.

The **Governor** recommends \$727.1 million, including \$332.2 million from the State General Fund, for operating expenditures for FY 2020. The recommendation is an increase of \$35.5 million, including \$35.3 million from the State General Fund, above the agency's FY 2020 request. The recommendation also includes 2,618.0 FTE positions, which is an increase of 55.0 FTE positions above the agency's request. The Governor recommends funding for the following enhancement requests: \$3.3 million, including \$3.2 million from the State General Fund, and 52.0 FTE positions for additional child welfare staff; \$9.3 million, including \$7.0 million from the State General Fund, and 3.0 FTE positions for the federal Families First Prevention Services Act; and \$7.1 million, including \$3.1 million from the State General Fund, for Kansas Eligibility Enforcement System maintenance expenditures.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Delete 80.0 FTE positions for social work practicum students in FY 2019 to correct the 80.0 student practicum positions that were classified as FTE positions in the agency

estimate and Governor's recommendation.

2. Add \$300,000, including \$150,000 from the State General Fund, for the Integrated Child Welfare System for FY 2020.

3. Delete \$1.0 million, including \$976,394 from the State General Fund, and 16.0 FTE positions for additional child welfare staff for FY 2020.

Sec. 84 — Kansas Guardianship Program

The **agency** requests \$1.2 million, all from the State General Fund, for FY 2020. This is the same amount as the FY 2019 revised estimate.

The agency request includes 10.0 FTE positions, which is the same number as the FY 2019 revised estimate.

The **Governor** concurs with the agency's request for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2020

1. Add \$143,920, all from the State General Fund, to increase volunteer stipends and upgrade desktop computers for FY 2020.

Sec. 85 — Department of Education

The **agency** estimates revised expenditures of \$5.1 billion, including \$3.5 billion from the State General Fund, in FY 2019. The revised estimate is an all funds increase of \$17.4 million, or 0.3 percent, above the FY 2019 budget approved by the 2018 Legislature. This includes a State General Fund increase of \$17.0 million, or 0.5 percent, and a special revenue fund increase of \$469,714, or less than 0.1 percent. The increase above the FY 2019 approved budget is primarily attributable to the agency's supplemental requests for increased employer contributions for KPERS-School. The revised estimate includes 267.3 FTE positions, which is an increase of 7.8 FTE positions above the FY 2019 approved number.

The **Governor** recommends expenditures of \$5.1 billion, including \$3.5 billion from the State General Fund, in FY 2019. The recommendation is an all funds decrease of \$11.5 million, or 0.2 percent, below the agency's FY 2019 revised estimate. This includes a State General Fund decrease of \$26.7 million, or 0.8 percent, and a special revenue fund increase of \$15.2 million, or 1.0 percent. The recommendation includes 267.3 FTE positions, which is the same as the agency's FY 2019 revised estimate. The State General Fund decrease and special revenue fund increase are primarily attributable to the Governor's recommendation to adopt the Fall 2018 Education Consensus Estimates in FY 2019.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 86 — Department of Education

The **agency** requests expenditures of \$5.6 billion, including \$4.1 billion from the State General Fund, for FY 2020. The request is an all funds increase of \$535.0 million, or 10.5 percent, above the agency's FY 2019 revised estimate. This includes a State General Fund increase of \$514.0 million, or 14.5 percent, and a special revenue fund increase of \$21.0 million, or 1.3 percent. The request includes 266.3 FTE positions, which is a decrease of 1.0 FTE position below the FY 2019 revised estimate.

The increase above the agency's FY 2019 revised estimate is in part attributable to the increases in school funding contained in 2017 SB 19, 2018 Sub. for SB 423, and 2018 House Sub. for SB 61. The increase is also attributable to the agency's FY 2020 enhancement requests, which total \$227.1 million, including \$226.4 million from the State General Fund.

The **Governor** recommends expenditures of \$5.6 billion, including \$4.0 billion from the State General Fund, for FY 2020. The recommendation is an all funds decrease of \$47.2 million, or 0.8 percent, below the agency's FY 2020 request. This includes a State General Fund decrease of \$22.8 million, or 0.6 percent, and a special revenue fund decrease of \$24.5 million, or 1.5 percent. The recommendation includes 266.3 FTE positions, which is the same as the agency's FY 2020 request.

The State General Fund decrease is primarily attributable to the Governor's recommendation to adopt the Fall 2018 Education Consensus Estimates in FY 2019. The special revenue fund decrease is primarily attributable to the Governor's recommendation to replace the State Highway Fund transfer for State Foundation Aid with State General Fund moneys.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Add \$1.8 million, all from the State General Fund, to provide funding for evidence-based reading programs and add language governing the distribution of the funds for FY 2020 and review at omnibus.
2. Add \$80,000, all from the State General Fund, to reinstate funding for the Technical Education Incentive and add language requiring that school districts use the moneys to pay for the tests required to earn an industry credential in a high-need occupation for FY 2020
3. Add \$350,000, all from the Children's Initiative Fund, to provide additional funding for Parents as Teachers for FY 2020.
4. Delete \$20,000, all from the State General Fund, to eliminate funding for scholarships for underprivileged and under-recognized students and add \$20,000, all from the State General Fund, to provide funding for the annual award ceremony that is part of the Governor's Scholars Program for FY 2020.
5. Add language to provide the Pre-ACT exam to ninth grade students for FY 2020.

Sec. 87 — Department of Education

The **Governor** recommends expenditures of \$4.3 billion, including \$3.4 billion from the State General Fund, for FY 2021 (SB 75). This includes \$3.1 billion, including \$2.3 billion from the State General Fund, for State Foundation Aid; \$519.3 million, all from the State General Fund, for Supplemental State Aid; \$545.8 million, all from the State General Fund, for KPERS-USDs; and \$85.0 million, including \$43.3 million from the State General Fund, for KPERS-Non-USDs. The Governor's recommendation includes those categories of state aid to school districts affected by the Governor's proposed *Gannon VI* remedy to increase the BASE for FY 2021.

In addition, the Governor recommended \$114.2 million, all from the State General Fund, for FY 2021 as part of the Governor's proposed *Gannon VI* remedy (SB 142). This includes \$89.7 million, all from the State General Fund, for State Foundation Aid; \$21.2 million, all from the State General Fund, for KPERS-USDs; and \$3.3 million, all from the State General Fund, for KPERS-Non-USDs.

Combined, the Governor's recommendation totals \$4.4 billion, including \$3.5 billion from the State General Fund, for FY 2021. The Governor's recommendation for FY 2021 does not include Special Education State Aid, Capital Outlay State Aid, Capital Improvement State Aid, other smaller aid programs, the Children's Cabinet, or the Department of Education operating budget.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 88 — State Library

The **agency** requests expenditures of \$5.8 million, including \$3.9 million from the State General Fund, for FY 2020. The request is an all funds increase of \$41,976, or 0.7 percent, above the FY 2019 revised estimate. This includes a special revenue fund increase of \$41,976, or 2.2 percent. The State General Fund amount is the same as the FY 2019 revised estimate. The request includes 30.0 FTE positions, which is the same as the FY 2019 revised estimate. The special revenue fund increase is attributable to increased revenue estimates from the federal Library Services and Technology Act grant.

The **Governor** concurs with the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 89 — Kansas State School for the Blind

The **agency** estimates total expenditures of \$7.0 million, including \$5.5 million from the State General Fund, in FY 2019. The revised estimate is an all funds increase of \$161,109, or 2.4 percent, above the FY 2019 budget approved by the 2018 Legislature. This includes a State General Fund increase of \$7,528, or 0.1 percent, and a special revenue fund increase of \$153,581, or 11.5 percent. The revised estimate includes 81.5 FTE positions, which is the same as the approved number.

The revised estimate includes an operating budget of \$6.4 million, including \$5.5 million from the State General Fund. The operating budget is an all funds increase of \$142,840, or 2.3 percent, above the approved budget. This includes a State General Fund increase of \$7,528, or 0.1 percent, and a special revenue fund increase of \$135,312, or 17.1 percent. The increase is attributable to the agency's supplemental request to provide a 5.0 percent salary increase for teachers at the Kansas State School for the Blind. The special revenue fund increase is attributable to increased expenditures for contractual services and commodities.

The revised estimate includes a capital improvements budget of \$558,269, all from the State Institutions Building Fund. This is an increase of \$18,269, or 3.4 percent, above the approved budget. The increase is attributable to the agency carrying forward funds for rehabilitation and repair projects from FY 2018 to FY 2019.

The **Governor** concurs with the agency's FY 2019 revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.
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Sec. 90 — Kansas State School for the Blind

The **agency** requests total expenditures of \$7.7 million, including \$5.7 million from the State General Fund, for FY 2020. The request is an all funds increase of \$756,222, or 10.8 percent, above the FY 2019 revised estimate. This includes a State General Fund increase of \$190,952, or 3.5 percent, and a special revenue fund increase of \$565,270, or 38.0 percent. The request includes 81.5 FTE positions, which is the same as the FY 2019 revised estimate.

The total budget includes an operating budget of \$6.6 million, including \$5.7 million from the State General Fund. The operating budget is an all funds increase of \$173,241, or 2.7 percent, above the FY 2019 revised estimate. This includes a State General Fund increase of \$190,952, or 3.5 percent, and a special revenue fund decrease of \$17,711, or 1.9 percent. The State General Fund increase is primarily attributable to the agency's enhancement requests for teacher salary increases and employer contributions for KPERS and group health insurance for FY 2020.

The **Governor** recommends total expenditures of \$7.7 million, including \$5.6 million from the State General Fund, for FY 2020. The recommendation is an all funds decrease of \$46,997, or 0.6 percent, below the agency's FY 2020 request. This includes a State General Fund decrease of \$33,747, or 0.6 percent, and a special revenue fund decrease of \$13,250, or 0.6 percent. The recommendation includes 81.5 FTE positions, which is the same number as the agency's request.

The State General Fund decrease is partially attributable to the Governor not recommending the agency's enhancement request for funding to cover costs associated with employer contributions for KPERS and group health insurance. It is also attributable to the Governor not recommending the full amount for the enhancement request for teacher salary increases. The decrease is partially offset by the Governor recommending additional funding of \$100,000 to decrease the agency's FY 2020 shrinkage rate.

The special revenue fund decrease is attributable to the Governor's recommendation to decrease the agency's budget for rehabilitation and repair projects for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 91 — Kansas State School for the Deaf

The **agency** estimates total expenditures of \$10.9 million, including \$9.0 million from the State General Fund, in FY 2019. The total revised estimate is an all funds increase of \$73,977, or 0.7 percent, above the FY 2019 budget approved by the 2018 Legislature. This includes a State General Fund increase of \$84,553, or 0.9 percent, and a special revenue fund decrease of \$10,576, or 0.6 percent. The total revised estimate includes 143.5 FTE positions, which is the same as the FY 2019 approved number.

The revised estimate includes an operating budget \$10.0 million, including \$9.0 million from the State General Fund. The revised operating budget is an all funds increase of \$50,206, or 0.5 percent, above the approved budget. This includes a State General Fund increase of \$84,553, or 0.9 percent, and a special revenue fund decrease of \$34,347, or 3.3 percent. The State General Fund increase is attributable to the agency's supplemental request for a salary increase of 5.0 percent for teachers.

The revised estimate includes a capital improvements budget of \$887,390, all from the State Institutions Building Fund. This is an increase of \$23,771, or 2.8 percent, above the approved budget. The increase is attributable to the agency carrying forward funding from FY 2018 to FY 2019, primarily for rehabilitation and repair projects.

The **Governor** concurs with the agency's FY 2019 revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 92 — Kansas State School for the Deaf

The **agency** requests total expenditures of \$12.4 million, including \$9.3 million from the State General Fund, for FY 2020. The total budget is an all funds increase of \$1.5 million, or 13.5 percent, above the FY 2019 revised estimate. This includes a State General Fund increase of \$295,573, or 3.3 percent, and a special revenue fund increase of \$1.2 million, or 62.3 percent. The request includes 143.5 FTE positions, which is the same as the FY 2019 revised estimate.

The request includes an operating budget of \$10.3 million, including \$9.3 million from the State General Fund. The operating budget is an all funds increase of \$249,905, or 2.5 percent, above the FY 2019 revised estimate. This includes a State General Fund increase of \$295,573, or 3.3 percent, and a special revenue fund decrease of \$45,668, or 4.6 percent. The State General Fund increase is attributable to the agency's enhancement requests for salaries and wages for FY 2020.

The **Governor** recommends total expenditures of \$11.7 million, including \$9.2 million from the State General Fund, for FY 2020. The recommendation is an all funds decrease of \$708,811, or 5.7 percent, below the agency's FY 2020 request. This includes a State General Fund decrease of \$68,811, or 0.7 percent, and a special revenue fund decrease of \$640,000, or 20.9 percent. The recommendation includes 143.5 FTE positions, which is the same as the agency's request.

The State General Fund decrease is partially attributable to the Governor not recommending the agency's enhancement request for funding to cover costs associated with employer contributions for KPERS and group health insurance. It is also attributable to the Governor not recommending the full amount for the enhancement request for teacher salary increases. The decrease is partially offset by the Governor recommending additional funding of \$140,000 to decrease the agency's FY 2020 shrinkage rate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 93 — State Historical Society

The **agency** estimates total revised expenditures of \$7.4 million, including \$4.3 million from the State General Fund, in FY 2019. The revised estimate is an all funds increase of \$331,503, or 4.7 percent, above the FY 2019 budget approved by the 2018 Legislature. This includes a special revenue fund increase of \$331,503, or 12.2 percent. The State General Fund revised estimate is the same as the approved amount. The revised estimate includes 83.5 FTE positions, which is an increase of 1.0 FTE position above the approved number.

The revised estimate includes an operating budget of \$6.6 million, including \$4.1 million from the State General Fund. The operating budget is an all funds decrease of \$142,497, or 2.1 percent, below the approved budget. This includes a special revenue fund decrease of \$142,497, or 5.3 percent. The State General Fund amount is the same as the approved amount. The special revenue fund decrease is primarily attributable to decreased salaries and wages expenditures due to the agency leaving some authorized positions vacant.

The revised estimate includes a capital improvements budget of \$772,000, including \$250,000 from the State General Fund. The capital improvements budget is an all funds increase of \$474,000, or 159.1 percent, above the approved budget. This includes a special revenue fund increase of \$474,000, or 987.5 percent. The State General Fund amount is the same as the approved amount. The special revenue fund increase is attributable to the planned expansion of the Law Enforcement Memorial on the Statehouse grounds.

The **Governor** concurs with the agency's FY 2019 revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 94 — State Historical Society

The **agency** requests total expenditures of \$7.4 million, including \$4.5 million from the State General Fund, for FY 2020. The request is an all funds increase of \$23,239, or 0.3

percent, above the FY 2019 revised estimate. This includes a State General Fund increase of \$142,800, or 3.3 percent, and a special revenue fund decrease of \$119,561, or 3.9 percent. The request includes 83.5 FTE positions, which is the same as the FY 2019 revised estimate.

The request includes an operating budget of \$6.8 million, including \$4.2 million from the State General Fund. The operating budget is an all funds increase of \$262,439, or 4.0 percent, above the FY 2019 revised estimate. This includes a State General Fund increase of \$102,000, or 2.5 percent, and a special revenue fund increase of \$160,439, or 6.4 percent. The State General Fund increase is attributable to the agency's enhancement request to cover various information technology expenditures. The special revenue fund increase is primarily attributable to increased expenditures for salaries and wages and contractual services.

The **Governor** concurs with the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 95 — Fort Hays State University

The **agency** requests \$127.5 million, including \$33.6 million from the State General Fund. This is an all funds increase of \$3.2 million, or 2.6 percent, above the FY 2019 revised estimate. The State General Fund amount is the same as the FY 2019 approved amount.

The **Governor** recommends \$127.9 million, including \$33.9 million from the State General Fund, for FY 2020. This is an all funds increase of \$378,913, or 0.3 percent, and a State General Fund increase of \$318,799, or 1.1 percent, above the agency request. The Governor restored the remainder of the reduction of the FY 2017 allotment to the agency's budget.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 96 — Kansas State University

The **agency** requests an operating budget of \$576.1 million, including \$100.4 million from the State General Fund. This is an all funds decrease of \$5.9 million, or 1.0 percent, below the FY 2019 revised amount. The decrease is primarily in contractual services (\$3.1 million) and capital outlay (\$1.7 million), with an offsetting increase in salaries and wages (\$2.0 million).

The **Governor** recommends \$581.2 million, including \$105.6 million from the State General Fund. This is an all funds increase of \$5.1 million, or 0.9 percent, and a State General Fund increase of \$5.1 million, or 5.1 percent, above the agency request. The Governor restored \$4.0 million of the Global Foods System research funds and \$1.1 million for the remainder of the reduction of the FY 2017 allotment to the agency's budget.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 97 — Kansas State University – Extension Systems and Agricultural Research

Programs

The **agency** requests an operating budget of \$149.0 million, including \$46.7 million from the State General Fund. This is an all funds increase of \$169,801, or 0.1 percent, above the FY 2019 amount. The increase is mainly in salaries and wages.

The **Governor** recommends \$149.5 million, including \$47.3 million from the State General Fund. This is an all funds increase of \$502,504, or 0.3 percent, and a State General Fund increase of 502,504, or 1.1 percent, above the agency's request. The Governor restored the remainder of the reduction of the FY 2017 allotment to the agency's budget.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Add \$1.5 million, all from the State General Fund, for the new Fire Suppression/State Forest Service Fund for FY 2020.
2. Add language that the newly created Fire Suppression/State Forest Service Fund reappropriated for FY 2020.
3. Add language that the State Forest Service not expend more than \$200,000 without coordination with the Kansas Division of Emergency Management within the Adjutant General's Department or the State Fire Marshal for FY 2020.

Sec. 98 — Kansas State University Veterinary Medical Center

The **agency** requests an operating budget of \$64.3 million, including 14.8 million from the State General Fund. This is an all funds increase of \$1.9 million, or 3.0 percent, above the FY 2019 revised estimate. The increase is mainly in commodities (\$3.8 million) with an offsetting decrease in contractual services (\$2.2 million). The State General Fund is the same as the FY 2019 approved amount.

The **Governor** recommends \$64.5 million, including \$15.0 million from the State General Fund, for FY 2020. This is an all funds increase of \$168,829, or 0.3 percent, and a State General Fund increase of \$ 168,829, or 1.1 percent, above the agency request. The Governor restored the remainder of the reduction of the FY 2017 allotment to the agency's budget.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 99 — Emporia State University

The **agency** requests \$93.0 million, including \$31.6 million from the State General Fund for FY 2020. This is an all funds decrease of \$19,940, or less than 0.1 percent, below the FY 2019 estimate. The State General Fund amount is the same as the FY 2019 approved amount.

The **Governor** recommends \$93.3 million, including \$32.0 million from the State General Fund, for FY 2020. This is an all funds increase of \$318,799, or 0.3 percent, and a State

General Fund increase of \$318,799, or 1.0 percent, above the agency request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency's budget.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 100 — Pittsburg State University

The **agency** requests an operating budget of \$104.6 million, including \$34.9 million from the State General Fund. This is an all funds decrease of \$435,409, or 0.4 percent, and State General Fund decrease of \$376,353, or 1.1 percent, below the FY 2019 revised amount. The decrease is mainly due to a decrease in debt service interest payments.

The **Governor** recommends an operating budget of \$105.0 million, including 35.3 million from the State General Fund. This is an all funds increase of \$380,534, or 0.4 percent, and State General Fund increase of \$380,534, or 1.1 percent, above the Agency's request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency's budget.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 101 — University of Kansas

The **agency** requests a revised estimate of \$779.2 million, including \$136.3 million from the State General Fund. This is an all funds increase of \$18.3 million, or 2.4 percent, all from special revenue funds above the approved amount. There is a decrease of \$5.1 million, or 0.7 percent, from operating expenditures mainly in salaries and wages offset with an increase in capital improvement expenditures.

The **Governor** concurs with the agency's revised estimate.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 102 — University of Kansas

The **agency** requests an operating budget of \$738.2 million, including \$133.7 million from the State General Fund. This is an all funds increase of \$2.7 million, or 0.4 percent, and a State General Fund decrease of \$93,607, or 0.1 percent, from the FY 2019 revised estimate. The State General Fund decrease is due to reduced expenditures for debt service interest.

The **Governor** recommends \$739.8 million, including \$135.3 million from the State General Fund. This is an all funds increase of \$1.5 million, or 0.2 percent, and a State General Fund increase of \$1.5 million, or 1.1 percent, above the agency's request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency's budget.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 103 — University of Kansas Medical Center

The **agency** requests an operating budget of \$405.4 million, including \$109.7 million from the State General Fund. This is an all funds increase of \$840,513, or 0.2 percent, and a State General Fund increase of \$995,382, or 0.9 percent, above the FY 2019 revised estimate. The increase is mainly in salaries and wages.

The **Governor** recommends \$406.7 million, including \$110.9 million from the State General Fund. This is an all funds increase of \$1.3 million, or 0.3 percent, and a State General Fund increase of \$1.3 million, or 1.1 percent, above the agency's request. The Governor restored the remainder of the FY 2017 allotment reduction to the agency's budget.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 104 — Wichita State University

The **agency** requests \$342.4 million, including \$80.0 million from the State General Fund. This is an increase of \$2.7 million, or 0.8 percent, all from special funds, above the FY 2019 revised estimate. The increase is mainly in salaries and wages (\$2.3 million) and other assistance (\$571,347).

The **Governor** recommends \$343.2 million, including \$80.8 million from the State General Fund. This is an all funds increase of \$833,869, or 0.2 percent, and a State General Fund increase of \$833,869, or 1.0 percent, above the agency request. The Governor restored the remainder of the FY2017 allotment reduction to the agency's budget.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 105 — Board of Regents

The **agency** requests a revised estimate of \$222.1 million, including \$206.8 from the State General Fund. This is an all funds decrease of \$46.0 million, or 17.2 percent, and a State General Fund increase of \$50,000, or less than 0.1 percent, from the approved amount. The decrease is mainly due to the transfer of the Educational Building Fund to the universities.

The **Governor** concurs with the agency's revised estimate but does not recommend the supplemental request of \$50,000, all from the State General Fund.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 106 — Board of Regents

The **agency** requests a revised estimate of \$299.2 million, including \$284.0 million from the State General Fund. This is an all funds increase of \$77.2 million, or 34.8 percent, and a

State General Fund increase of \$77.2 million, or 37.3 percent, above the FY 2019 revised estimate. The increase is due to enhancement requests for the universities, community and technical colleges, Washburn University, and scholarships.

The **Governor** recommends \$223.0 million, including \$207.8 million from the State General Fund. This is an all funds decrease of \$76.2 million, or 25.5 percent, and a State General Fund decrease of \$76.2 million, or 26.8 percent, below the agency's request. The Governor recommends two of the enhancements totaling \$365,000, all from the State General Fund. This includes \$315,000 for the National Guard tuition assistance program and \$50,000 for the 2018 HB 2579 Tuition Waiver. The Governor also restored the remainder of the FY 2017 allotment reduction (\$2.4 million) to the agency's budget.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Add \$500,000, all from the State General Fund, to the Comprehensive Grant Program for FY 2020.
2. Add \$4.0 million, all from the State General Fund, for the Board of Regents to disperse to the universities contingent upon the Board's assessment of each universities' performance pursuant to the performance agreement process for FY 2020.
3. Add \$512,415, all from the State General Fund, to the Non-Tiered Course Credit Hour Grant for FY 2020. The additional funds will be dispersed per the funding formula.
4. Add \$390,527, all from the State General Fund, to the Postsecondary Tiered Technical Education State Aid for FY 2020.
5. Add \$79,908, all from the State General Fund, to the Municipal University Operating Grant for FY 2020.

Sec. 107 — Department of Corrections

The **agency's** FY 2019 revised estimate includes operating expenditures for the DOC Central Office of \$206.2 million, including \$176.8 million from the State General Fund. The revised estimate is an all funds decrease of \$17.4 million, or 7.8 percent, and a State General Fund decrease of \$15.7 million, or 8.2 percent, below the approved amount. The decrease is primarily due to the agency not budgeting its full reappropriation in the Evidence-Based Juvenile Programs account and from decreased expenditures in the Administration program. The decrease is partially offset by increased expenditures in the Facility Management, Inmate Health Care, and Offender Programs programs. Included in the revised estimate are supplementals for \$2.0 million, all from the State General Fund, for fully funding the food service contract (\$277,836), fully funding the medical services contract (\$1.4 million), and security (\$367,875). The agency indicates a breakdown in communication resulted in the Central Office duplicating supplemental requests for the firearms and vests, which totals \$344,800, and accordingly asks for those requests to be ignored.

The FY 2019 revised estimate includes capital improvements expenditures for the DOC Central Office of \$9.2 million, including \$450,000 from the State General Fund. This is an all

funds decrease of \$856,256, or 8.5 percent, all from special revenue funds. The decrease is primarily in the Correctional Institutions Building Fund for rehabilitation and repairs, and is partially offset by increases in the Correctional Industries Fund.

The FY 2019 revised estimate includes operating expenditures for the DOC facilities of \$210.6 million, including \$208.9 million from the State General Fund. The revised estimate is an all funds increase of \$7.0 million, or 3.5 percent, and a State General Fund increase of \$7.3 million, or 3.6 percent, above the agency's FY 2019 approved amount. The increase is primarily due to the supplemental requests for reduced shrinkage and security equipment and supplies as well as additional expenditures on contractual services and capital outlay. Included in the revised estimate are supplemental requests totaling \$9.3 million, all from the State General Fund, for reducing shrinkage to 3.0 percent (\$8.3 million) and security (\$910,356).

The FY 2019 revised estimate includes capital improvements expenditures for the DOC facilities of \$4.8 million, all from the Correctional Institutions Building Fund (\$3.9 million) and the State Institutions Building Fund (\$891,309), which is an increase of the same amount due to there being no approved capital improvements.

The **Governor** recommends FY 2019 operating expenditures for the DOC Central Office of \$205.8 million, including \$176.1 million from the State General Fund. The recommendation is an all funds decrease of \$367,875 million, or 0.2 percent, and a State General Fund decrease of \$645,711 million, or 0.4 percent, below the agency's FY 2019 revised estimate. The decrease is due to the Governor not recommending several agency-specific supplement requests. As part of the recommendation, the Governor concurs with the agency's revised estimate for FTE positions.

The Governor recommends FY 2019 operating expenditures for the DOC facilities of \$201.4 million, including \$199.6 million from the State General Fund. The recommendation is an all funds decrease of \$9.3 million, or 4.4 percent, all from the State General Fund, and is due to the Governor not recommending any of the agency-specific supplemental requests. As part of the recommendation, the Governor concurs with the agency's revised estimate for FTE positions.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2019

1. Add \$1.5 million, all from the State General Fund, to fund Hepatitis C treatment for the 100 inmates within the Correctional Facilities that the agency's health care provider is capable of providing treatment to in FY 2019.

2. Add \$6.0 million, all from the Evidence Based Juvenile Program account of the State General Fund, in FY 2019.

3. Add language in FY 2019 to require the Department of Corrections to establish a working group that will (1) gather data and issue a report on the impact of 2016 SB 367 on youth with offender behaviors entering into foster care placement or in a foster care placement; (2) evaluate services being offered and identify need services; and (3) include representatives from the above agency, the Kansas Department for Children and Families, child welfare organizations, mental health organizations, the Judicial

Branch, law enforcement, and any other organizations with information on services as determined by the secretary of corrections.

Sec. 108 — Department of Corrections

The **agency's** FY 2020 request includes operating expenditures for the DOC Central Office of \$220.4 million, including \$191.4 million from the State General Fund. The request is an all funds increase of \$14.2 million, or 6.9 percent, and a State General Fund increase of \$14.7 million, or 8.3 percent, above the agency's FY 2019 revised estimate. The increase is primarily due to increased contractual services expenditures in the Facilities Operations program on the first six months of the lease associated with the new Lansing Correctional Facility as well as the enhancement requests for Data Center as a Service (\$3.5 million), the Total Offender Automated Documentation System replacement (\$2.1 million), and fully funding the medical services contract (\$4.1 million). In total, the agency is requesting enhancements of \$12.8 million, all from the State General Fund, which is primarily for the requests mentioned above, but also for the transfer in KPERs classification for parole officers, parole supervisors, and special agents to Corrections KPERs (\$1.6 million); fully funding the food services contract (\$1.2 million); Desktop as a Service (\$126,563); and vehicles (\$54,900).

The FY 2020 request includes operating expenditures for the DOC facilities of \$208.4 million, including \$206.6 million from the State General Fund. The request is an all funds decrease of \$2.2 million, or 1.1 percent, and a State General Fund decrease of \$2.3 million, or 1.1 percent, below the agency's FY 2019 revised estimate. The decrease is primarily due to decreased salaries and wages expenditures at the Lansing Correctional Facility associated with the construction of the new facility. The request includes enhancements of \$11.7 million, all from the State General Fund, for reducing shrinkage to 3.0 percent (\$10.4 million), vehicles (\$727,764), Desktop as a Service (\$331,395), and security (\$254,110).

The **Governor** recommends FY 2020 operating expenditures for the DOC Central Office of \$216.2 million, including \$184.5 million from the State General Fund. The recommendation is an all funds decrease of \$4.2 million, or 1.9 percent, and a State General Fund decrease of \$6.9 million, or 3.6 percent, below the agency's FY 2020 request. The decrease is due to the Governor not recommending several agency-specific supplemental requests. As part of the recommendation, the Governor concurs with the agency's request for FTE positions.

The Governor recommends FY 2020 operating expenditures for the DOC facilities of \$196.7 million, including \$194.9 million from the State General Fund. The recommendation is an all funds decrease of \$11.7 million, or 5.6 percent, all from the State General Fund, below the agency's request, and is due to the Governor not recommending any of the agency-specific supplemental requests. As part of the recommendation, the Governor concurs with the agency's request for FTE positions.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Add language for FY 2020 to require the Department of Corrections to establish a working group that will (1) gather data and issue a report on the impact of 2016 SB 367 on youth with offender behaviors entering into foster care placement or in a foster care

placement; (2) evaluate services being offered and identify need services; (3) include representatives from the above agency, the Kansas Department for Children and Families, child welfare organizations, mental health organizations, the Judicial Branch, law enforcement and any other organizations with information on services as determined by the secretary of corrections; and (4) submit a report on its findings to the Kansas Juvenile Justice Oversight Committee and the Legislative Budget Committee on or before November 1, 2019.

2. Add \$6.0 million, all from the Evidence Based Juvenile Program account of the State General Fund, in FY 2019.

3. Add language to appropriate the Title VI-B Special Education federal fund for FY 2020.

Sec. 109 — Adjutant General's Department

The **agency** requests a FY 2019 revised estimate totaling \$85.5 million, including \$13.0 million from the State General Fund, for operations and capital improvements. The FY 2019 revised estimate is an all funds decrease of \$1.5 million, or 1.7 percent, and a State General Fund increase of \$2.8 million, or 27.7 percent, above the FY 2019 approved amount. The agency's FY 2019 revised estimate includes six supplemental funding requests totaling \$9.8 million, including \$3.7 million from the State General Fund. The FY 2019 revised estimate includes 279.5 FTE positions, which is an increase of 24.0 FTE positions above the number approved by the 2018 Legislature. The increase in positions is primarily due to the classification of 20.0 positions within the STARBASE program to FTE positions, and the increase in expenditures is primarily due to the agency's six supplemental requests in FY 2019, which are partially offset by a decrease in disaster relief expenditures.

The **Governor** recommends FY 2019 agency expenditures totaling \$91.8 million, including \$10.9 million from the State General Fund, for operations and capital improvements. The recommendation is an all funds increase of \$6.2 million, or 7.3 percent, and a State General Fund decrease of \$2.1 million, or 16.4 percent, from the agency's FY 2019 revised estimate. The all funds increase is due to the Governor recommending the addition of \$10.0 million, all from federal funds, for the construction of the Fort Leavenworth Readiness Center, which is offset in part by decreases due to the Governor not recommending the agency's supplemental requests for Kansas Intelligence Fusion Center (KIFC) analysts; Emergency Operations Center computers and monitors; Crisis City heating, ventilation, and air conditioning (HVAC) replacement; and additional rehabilitation and repair expenditures in FY 2019. The Governor does recommend the agency's supplemental requests to update regional mitigation plans and life, health, and safety projects in FY 2019.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2019

1. Add \$265,000, all from the State General Fund, for the replacement of the Crisis City HVAC in FY 2019.

Sec. 110 — Adjutant General's Department

The **agency** requests a FY 2020 operating budget of \$60.7 million, including \$8.4 million from the State General Fund. This is an all funds increase of \$5.7 million, or 10.4 percent, and a State General Fund increase of \$88,940, or 1.1 percent, above the FY 2019 revised estimate. The FY 2020 request includes 279.5 FTE positions, which is no change from the FY 2019 revised estimate. The increase above the FY 2019 revised estimate is primarily attributable to increases in other assistance (\$4.5 million), aid to local units of government (\$1.5 million), and salaries and wages (\$428,959). These increases are partially offset by decreases in contractual services (\$683,940), debt service (\$37,549), and capital outlay (\$15,291). The agency's FY 2020 request includes five operating enhancements totaling \$13.8 million, including \$1.9 million from the State General Fund.

The **Governor** recommends FY 2020 operating expenditures totaling \$46.8 million, including \$6.5 million from the State General Fund, for FY 2020. The recommendation is an all funds decrease of \$13.9 million, or 22.9 percent, and a State General Fund decrease of \$1.9 million, or 22.9 percent, below the agency's FY 2020 request. The all funds decrease is due to the Governor not recommending the agency's enhancement requests for Administration Division funding, KIFC analysts, wildland fire capability, or disaster funding for FY 2020. The Governor also recommends a special revenue funds expenditure decrease of \$66,553 to provide additional funds for the Administration Division for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2020

1. Add \$155,500, all from the State General Fund, for wildland fire capabilities for FY 2020. This amount facilitates the purchase of 7 wildland engine skid tank units (units holding water that can be mounted on trucks) for brush trucks, 60 sets of individual wildland fire personnel protective equipment (protection from smoke and fire during encounters) and two helicopter dip tanks (large portable water pools for black hawk Bambi buckets to dip into as a source of water, when other sources are not readily available), which will be specific to supporting State wildland fire responses for FY 2020.

Sec. 111 — State Fire Marshal

The **agency** requests FY 2020 operating expenditures totaling \$6.4 million, all from special revenue funds. The FY 2021 request is an increase of \$243,868, or 4.0 percent, above the agency's FY 2019 revised estimate. The increase is attributable to increases in salaries and wages, contractual services, and commodities, partially offset by decreased expenditures on capital outlay. The request includes 62.8 FTE positions, which is the same as the FY 2019 revised estimate.

The **Governor** concurs with the agency's FY 2020 request for operating expenditures.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Add \$324,238, all from the Fire Marshal Fee Fund, and 4.0 FTE positions for inspections and enforcement duties for FY 2020.

2. Delete \$44,186, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

Sec. 112 — Kansas Highway Patrol

The **agency** requests a FY 2019 revised estimate for total agency expenditures of \$86.3 million, all from special revenue funds. This is a decrease of \$213,343, or 0.2 percent, below the FY 2019 approved amount. The FY 2019 revised estimate includes 937.0 FTE positions, which is an increase of 56.0 FTE positions above the approved amount. The agency states the FTE number primarily reflects the inclusion of Turnpike Patrol positions as well as off-budget Capitol Police positions that are paid for within the budget of those agencies or entities for which services are being provided. The FY 2019 revised estimate is composed of \$85.4 million for operating expenditures and \$858,146 for capital improvements. The decrease below the FY 2019 approved amount is all within operating expenditures. Total expenditures from the Operations Fund (sourced from the State Highway Fund) are a decrease of \$140,107 below the FY 2019 approved amount. Decreases from the approved amount within operating expenditures all occur within salaries and wages.

The agency's FY 2019 revised estimate includes capital improvements project expenditures totaling \$858,146, all from special revenue funds.

The **Governor** concurs with the agency's request for operating and capital improvements expenditures in FY 2019. The Governor also recommends reducing the FY 2019 transfer from the State Highway Fund by \$196,875 to eliminate the ending balance of the same amount in FY 2019.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 113 — Kansas Highway Patrol

The **agency** requests a FY 2020 operating budget of \$88.2 million, all from special revenue funds. This is an increase of \$2.8 million, or 3.3 percent, above the FY 2019 revised estimate. The request includes 936.0 FTE positions, which is a decrease of 1.0 FTE position below the FY 2019 revised estimate. This decrease reflects the movement of an information technology director to the Office of Information Technology Services. The increase above the FY 2019 revised estimate is primarily attributable to increases in contractual services (\$1.0 million), capital outlay (\$921,374), and salaries and wages (\$734,314).

The **Governor** recommends operating expenditures totaling \$87.4 million, all from special revenue funds, for FY 2020. This is an all funds decrease of \$849,190, or 1.0 percent, below the agency's FY 2020 request. The decrease is due to the Governor not recommending the agency's operating enhancement requests for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 114 — Kansas Bureau of Investigation

The **agency** requests a revised estimate of total expenditures of \$39.8 million, including \$26.6 million from the State General Fund, in FY 2019. The revised estimate is an all funds decrease of \$402,675, or 1.0 percent, and no State General Fund change, from the amount approved by the 2018 Legislature. The decrease is primarily attributable to a decrease in salaries and wages expenditures (\$1.8 million) partially offset by increases in contractual services (\$142,218), commodities (\$39,966), and capital outlay (\$1.1 million). The decrease in salaries and wages is attributable to 13.0 Special Agent positions hired later in the fiscal year than originally budgeted and attrition in the Forensic Laboratory program. The increase in capital outlay is primarily attributable to vehicle purchases.

The agency requests a revised estimate of \$2.6 million, all from the State General Fund, for capital improvements expenditures in FY 2019. This amount is unchanged from the FY 2019 approved amount. The projects to be funded include principal debt service on the Washburn University Forensic Science Laboratory (\$2.3 million), rehabilitation and repair (\$100,000), and Internet Crimes Against Children facility renovation (\$250,000).

The agency requests 347.5 FTE positions, which is 3.5 FTE positions above the FY 2019 approved number. The increase is primarily attributable to an increase in FTE positions in the agency's off-budget expenditures (12.0 FTE), Special Operations program (9.0 FTE), and Information Services program (3.5 FTE). These increases are partially offset by a decrease attributable to the agency's FY 2019 approved budget, which funded 13.0 FTE new Special Agent positions that were added to the FY 2019 FTE total. However, the agency intended to utilize open unfilled positions to be funded. Other programs decreased their total by 8.0 FTE positions.

The **Governor** concurs with the agency's revised estimate in FY 2019.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2019

1. Add \$60,000, all from federal funds, for expenses for an Opioid Summit held in February 2019. Add the Opioid Summit Fund as a no limit fund for revenues and expenditures for a federal grant received for the summit.

Sec. 115 — Kansas Bureau of Investigation

The **agency** requests an operating budget of \$40.2 million, including \$26.0 million from the State General Fund, for FY 2020. The request is an all funds increase of \$3.0 million, or 8.2 percent, and a State General Fund increase of \$2.1 million, or 8.9 percent, above the FY 2019 revised estimate. The all funds and State General Fund increases are largely attributable to salaries and wages increases in the Cyber and Financial Crimes Investigative Capacity enhancement request (\$1.2 million) and the Criminal Justice Application Security and Quality Assurance enhancement request (\$319,600). Other all funds increases are attributable to filling previously unfilled and new positions within the Forensic Laboratory program and for new positions within the Kansas Criminal Justice Information System program. Other major all funds increases are in contractual services (\$375,407) and commodities (\$82,411). These increases

are partially offset by decreases in capital outlay (\$896,385), largely due to one-time vehicle purchases made in FY 2019.

The agency requests 347.5 FTE positions, which is unchanged from the FY 2019 revised estimate.

The **Governor** recommends an operating budget of \$37.9 million, including \$23.8 million from the State General Fund, for FY 2020. This is a decrease of \$2.3 million, or 5.7 percent, all from the State General Fund, below the agency's request. The decrease is attributable to the Governor not recommending the agency's Cyber and Financial Crimes Investigative Capacity and Criminal Justice Application Security and Quality Assurance enhancement requests.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Add the Opioid Summit Fund as a no limit fund for revenues and expenditures for a federal grant received for an Opioid Summit for FY 2020.

Sec. 116 — Emergency Medical Services Board

The **agency** requests FY 2020 operating expenditures totaling \$2.4 million, all from special revenue funds. The FY 2020 request is an increase of \$81,068, or 3.5 percent, above the agency's FY 2019 revised estimate. The increase is primarily attributable to increases in contractual services and salaries and wages. The request includes 14.0 FTE positions, which is no change from the agency's FY 2019 revised estimate.

The **Governor** concurs with the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 117 — Kansas Sentencing Commission

The **agency** requests FY 2020 expenditures of \$8.7 million, including \$8.6 million from the State General Fund. The request is an all-funds increase of \$551,141, or 6.8 percent, and a State General Fund increase of \$787,665, or 10.1 percent, above the agency's FY 2019 revised estimate. The increases are primarily due to an enhancement request to fully fund the 2018 Legislature's changes to the Substance Abuse Treatment program in 2018 HB 2458. The request also includes 13.5 FTE positions, which is unchanged from the FY 2019 revised estimate.

The **Governor** concurs with the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 118 — Kansas Commission on Peace Officers' Standards and Training

The **agency** requests operating expenditures totaling \$849,483, all from special revenue funds, for FY 2020. This is an all funds increase of \$436, or 0.1 percent, above the FY 2019 revised estimate. The increase is primarily attributable to increases in salaries and wages for fringe benefits and is partially offset by decreases to contractual services and capital outlay. The agency's request includes 7.0 FTE positions, which is no change from the FY 2019 revised estimate.

The **Governor** concurs with the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 119 — Department of Agriculture

The **agency** estimates FY 2019 revised expenditures of \$53.6 million, including \$10.0 million from the State General Fund. This is an all funds increase of \$5.0 million, or 10.4 percent, and a State General Fund increase of \$100,000, or 1.0 percent, above the FY 2019 approved amount. The increases reflect adjustments for architects and engineers for water-related projects, animal health livestock market payments, and water resource and non-point source cost-share payments to land owners. The revised estimate includes reappropriations of \$1.1 million from the State Water Plan Fund.

The revised estimate includes 334.5 FTE positions, which is a decrease of 28.5 FTE positions below the FY 2019 approved amount. The agency indicates it reduced the number of FTE positions in order to more closely reflect the number of positions the agency uses as a result of consolidating positions and finding efficiencies.

The **Governor** recommends \$53.5 million, including \$10.0 million from the State General Fund, in FY 2019. This is a decrease of \$100,000, or 0.2 percent, all from the State General Fund, below the revised estimate. The decrease is due to the Governor not recommending the agency's supplemental request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2019

1. Delete \$162,972, all from the Water Resources Cost-Share account of the State Water Plan Fund, for local conservation partnerships in FY 2019.
2. Add \$162,972, all from the Water Transition Program/ Conservation Reserve Enhancement Program account of the State Water Plan Fund, for the Conservation Reserve Enhancement Program contracts in FY 2019.

Sec. 120 — Department of Agriculture

The **agency** requests FY 2020 expenditures of \$51.8 million, including \$10.7 million from the State General Fund. This is an all funds decrease of \$1.9 million, or 3.5 percent, and a State General Fund increase of \$733,600, or 7.4 percent, from the FY 2019 revised estimate. The decreases reflect adjustments for architects and engineers for water-related projects and

assistance programs, partially offset by increases in salaries and wages. The State General Fund increase is due to the agency's enhancement requests.

The request includes 334.5 FTE positions, which is the same number as the FY 2019 revised estimate.

The **Governor** recommends \$49.5 million, including \$9.6 million from the State General Fund, for FY 2020. This is an all funds decrease of \$2.2 million, or 4.3 percent, and a State General Fund decrease of \$1.1 million, or 10.1 percent, below the requested amount. The decrease is due to the Governor not recommending the agency's enhancement requests.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Add \$250,000, all from the State General Fund, for the K-State IT Cloud for FY 2020.
2. Add \$100,000, all from the State General Fund, for an interstate water engineer for FY 2020.
3. Add \$100,000, all from the State General Fund, for water appropriations program operations for FY 2020.
4. Add \$500,000, all from the State Water Plan Fund, for conservation best management practices for FY 2020.
5. Add \$100,000, all from the State Water Plan Fund, for crop and livestock research for FY 2020.
6. Add \$100,000, all from the State Water Plan Fund, for the conservation reserve enhancement program for FY 2020.
7. Add \$250,000, all from the State General Fund, for the CattleTrace (animal traceability) program for FY 2020.
8. Delete \$534,310, including \$183,343 from the State General Fund, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to Omnibus.

Sec. 121 — Kansas State Fair

The **agency** requests FY 2020 operating expenditures of \$5.4 million, including \$333,750 from the State General Fund. This is an all funds increase of \$193,104, or 3.7 percent, and a State General Fund decrease of \$32,000, or 8.7 percent, from the FY 2019 revised estimate. The State General Fund decrease is due to decreased expenditures on debt service.

The agency requests 26.0 FTE positions for FY 2020, which is no change from the FY 2019 revised estimate.

The **Governor** recommends \$6.7 million, including \$998,750 from the State General Fund, for FY 2020. This is a decrease of \$16.4 million, or 71.0 percent, below the requested amount. The decrease is due to the Governor not recommending the agency's enhancement requests for the renovation of the Bison Arena and the replacement of the EXPO Center building.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 122 — Kansas Water Office

The **agency** requests FY 2020 expenditures of \$13.9 million, including \$1.1 million from the State General Fund. This is an all funds increase of \$4.0 million, or 40.5 percent, and a State General Fund increase of \$221,647, or 24.7 percent, above the FY 2019 revised estimate. This increase is primarily due to the agency's enhancement requests.

The agency estimates 21.0 FTE positions, which is no change from the FY 2019 requested amount.

The **Governor** recommends \$10.0 million, including \$896,532 from the State General Fund, for FY 2020. This is an all funds decrease of \$3.9 million, or 28.0 percent, and a State General Fund decrease of \$221,848, or 19.8 percent, below the agency's FY 2020 request. The decrease is due to the Governor not recommending the agency's enhancement requests.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2020

1. Add language allowing the agency to expend funds from the water marketing fund for the purchase of vessel liability insurance for FY 2020.

Sec. 123 — Department of Wildlife, Parks and Tourism

The **agency** estimates FY 2019 revised capital improvement expenditures of \$15.4 million, all from special revenue funds. This is no change from the FY 2019 approved amount. Expenditures include rehabilitation and repair projects totaling \$6.6 million, including parks and public lands maintenance, bridge and dam maintenance, Clark State Fishing Lake dam repair, and education center updates. Other projects include land acquisition (\$400,000), cabin site preparation (\$300,000), trails development (\$2.9 million), shooting range development (\$1.2 million), river access (\$100,000), wetlands acquisition and development (\$650,000), federally mandated boating access (\$1.6 million), state and federal agriculture funds (\$752,000), coast guard (\$435,000), and land and water conservation development (\$375,000).

The **Governor** concurs with the agency's FY 2019 capital improvement estimates. The Governor also recommends \$769,500, all from special revenue funds, to repair the Crawford County Dam.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2019

1. Delete \$150,000, all from special revenue funds, for cabin site preparation in FY 2019.
2. Delete \$1.4 million, all from special revenue funds, for trails development in FY 2019.
3. Delete \$600,000, all from special revenue funds, for shooting range development in FY 2019.
4. Delete \$50,000, all from special revenue funds, for river access in FY 2019.
5. Delete \$325,000, all from special revenue funds, for wetland acquisition and development in FY 2019.
6. Delete \$817,500, all from special revenue funds, for federally-mandated boating access in FY 2019.
7. Delete \$217,500, all from special revenue funds, for Coast Guard projects in FY 2019.
8. Add \$418,972, all from special revenue funds, for the 2018 Legislative pay plan that was not included in the agency's budget submission in FY 2019.
9. Delete \$187,500, all from special revenue funds, for land and water conservation development in FY 2019.

Sec. 124 — Department of Wildlife, Parks and Tourism

The **agency** requests FY 2020 operating expenditures of \$73.1 million, all from special revenue funds. This is an increase of \$1.5 million, or 2.0 percent, above the FY 2019 revised estimate. This increase is due to increased expenditures on salaries and wages, contractual services, and capital outlay. The agency requests 458.8 FTE positions for FY 2020, which is no change from the FY 2019 revised estimate.

The **Governor** concurs with the agency's request for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Add \$418,972, all from special revenue funds, for the 2018 Legislative pay plan that was not included in the agency's budget submission for FY 2020.
2. Delete \$1.1 million, all from special revenue funds, for salary adjustments for FY 2020. The Governor's recommendation includes \$63.5 million, including \$22.3 million from the State General Fund, to provide a 2.5 percent salary adjustment for FY 2020. The Committee will review agency salary adjustments prior to final consideration of the

mega appropriations bill.

Sec. 125 — Kansas Department of Transportation

The **agency** requests a FY 2020 reportable budget of \$1.3 billion, all from special revenue funds. This is an increase of \$191.8 million, or 17.4 percent, above the FY 2019 revised estimate. This is the tenth year of the T-WORKS program and the continuation of current and planned project expenditures, and reflects the agency's best estimate as to project expenditure schedules. The FY 2020 request includes salaries and wages expenditures of \$149.8 million, which is an increase of \$1.8 million, or 1.2 percent, above the FY 2019 revised estimate. The agency states this accounts for increases for employee benefit rates and inflation. The agency's budget does not include any shrinkage. The FY 2020 request includes 2,351.0 FTE positions, which is no change from the FY 2019 revised estimate.

The agency notes there is a large increase in construction expenditures due to FY 2019 expenditures having been decreased to avoid double counting and when principal payments are paid. The agency's budget includes plans to let approximately \$336.0 million in preservation projects and \$72.0 million in expansion and modernization projects.

The agency's budget submission includes federal and local aid reimbursements estimates within the FY 2020 request totaling \$415.0 million. This is an increase of \$16.1 million, or 4.0 percent, above the FY 2019 revised estimate.

The **Governor** recommends FY 2020 reportable expenditures totaling \$1.3 billion, all from special revenue funds. The recommendation is an all funds decrease of \$6.5 million, or 0.5 percent, below the agency's FY 2020 request. Recommended adjustments to the agency's FY 2020 request include adding \$1.0 million, all from the Special City and County Highway Fund, to reflect the most recent estimated revenues and expenditures by the November 2018 Highway Consensus Revenue Estimating group; not recommending the agency's enhancement requests for Data Center as a Service (\$2.0 million decrease) or Consolidated Service Desk (\$307,380 decrease); and not recommending the relocation of the Newton or Kinsley Subareas (\$5.2 million). While not reflected in expenditures, the Governor's recommendation also includes a decrease to transfers from the State Highway Fund by \$102,422,990 from the FY 2019 approved transfers amount.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 126 — Legislative Non-session Allowance

This section continues the Legislative non-session allowance at the rate of \$354.15 per pay period for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 127 — Expanded Lottery Act Revenue Fund

The **Governor** recommends that any remaining unencumbered funds in the Expanded Lottery Act Revenues Fund shall be transferred to the State General Fund on June 30, 2020. The Governor further recommends that if the balance in the Expanded Lottery Act Revenues Fund is insufficient to fund those appropriations and transfers which are approved by the Legislature the Director of the Division of Budget shall certify a transfer from the State General Fund to the Expanded Lottery Act Revenues fund to cover such shortfall.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 128 — State Finance Council

The **Governor** recommends lapsing \$1.1 million, all from the State General Fund, from unspent state employee pay adjustments from the 2018 Legislative session.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. -- — State Finance Council – State Employee Pay

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2020

1. Delete \$63.5 million, including \$22.3 million from the State General Fund, for a 2.5 percent State Employee Pay Adjustment for FY 2020.

Sec. 129 — Department of Administration

The **agency** requests \$50.7 million, including \$39.5 million from the State General Fund, for on-budget capital improvement and debt service principal expenditures for FY 2020. The request includes \$4.7 million in capital project expenditures, including \$3.5 million for rehabilitation and repair for the Capitol Complex and \$1.3 million for asbestos abatement for the Docking State Office Building. The request also includes \$46.0 million in debt service principal payments, including \$405,000 for public broadcasting; \$10.9 million for Statehouse debt; \$1.5 million for bond restructuring; \$11.3 million for NBAF; \$980,000 for the John Redmond Reservoir; \$855,000 for the KU Medical Education Building; and \$20.1 million for debt service refunding.

The **Governor** recommends \$48.4 million, including \$37.1 million from the State General Fund, for on-budget capital improvement and debt service principal expenditures for FY 2020. The recommendation is an all funds decrease of \$2.3 million, or 4.6 percent, below the FY 2020 agency request. The decrease is due to the Governor's recommendation not to include the agency's enhancement request for additional Capitol Complex rehabilitation and repair funding (\$1.3 million) and asbestos abatement for the Docking State Office Building (\$1.3 million). The recommendation also includes \$175,000, all from the State General Fund, to construct a new snack bar in the Statehouse.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the

Governor's recommendation.

Sec. 130 — Kansas Department of Commerce

The **agency** requests capital improvement expenditures of \$220,000, all from special revenue funds, for FY 2020. This is a decrease of \$95,000, or 30.2 percent, below the FY 2019 revised estimate. The agency requests funding for the following projects:

- Rehabilitation and Repair. The agency requests \$100,000 to replace the existing roof of the Garden City Job Center. The current roof has no positive slope to the roof drains, creating ponding on the roof. The agency would also request funds to replace the existing facade and framing with a durable maintenance free material; and
- Debt Service Principal. The agency requests \$120,000 for debt service principal payments for the Topeka Workforce Center.

The **Governor** concurs with the agency's FY 2020 request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 131 — Kansas Insurance Department

The **agency** requests capital improvement expenditures of \$150,000, all from the Insurance Department Rehabilitation and Repair Fund, for FY 2020. This is an increase of \$71,000, or 89.9 percent, above the FY 2019 revised estimate due to replacement of the cooling tower for the HVAC system. All repairs are based in general administration under the Insurance Company Regulation program. (Note: The agency's request also includes \$35,000, all from the Insurance Department Service Regulation Fund, for FY 2020 for rehabilitation and repairs included within regular operating expenditures.)

The **Governor** concurs with the agency's request for capital improvements for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 132 — Kansas Department for Aging and Disability Services

The **agency** requests \$10.9 million, including \$10.9 million from the State Institutions Building Fund, for capital improvements for FY 2020. This is an all funds increase of \$1.3 million, or 13.4 percent, above the FY 2019 revised estimate. The increase is primarily attributable to the agency's request of \$1.3 million, all from the State Institutions Building Fund, to renovate Spruce Cottage at Parsons State Hospital and Training Center (PSH&TC), including replacement of windows; upgrading the HVAC and electrical systems; making restrooms compliant with the Americans with Disabilities Act; adding new interior finishes to walkways, floors, and ceilings; adding new lighting; and bringing the building up to current fire and life safety codes. Rehabilitation and repair funding includes projects at the four state hospitals. The

revised estimate includes debt service principal payments for the bonds on the rehabilitation and repairs of the state hospitals and the construction of the State Security Hospital at Larned State Hospital.

The **Governor** recommends \$9.9 million, all from the State Institutions Building Fund, for FY 2020. This is an all funds decrease of \$1.1 million, or 9.6 percent, and a State General Fund decrease of \$43, or 100.0 percent, below the agency's FY 2020 request. The all funds decrease is primarily attributable to holding total agency expenditures from the State Institutions Building Fund at the same amount as FY 2019. The State General Fund decrease is due to a technical adjustment to re-categorize certain operating expenditures as commodities, rather than capital improvements.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 132 — Osawatomie State Hospital

The **agency** requests \$360,000, all from the State General Fund, for capital improvements for FY 2020. This is a decrease of \$54,107, or 13.1 percent, all from the State General Fund, below the FY 2019 revised estimate. The request includes \$200,000 for road repairs, \$100,000 for sidewalk repairs, \$50,000 for two chillers/compressors for patient units, and \$10,000 for minor repairs to facility structures.

The **Governor** recommends \$10,000, all from the State General Fund, for minor repairs for FY 2020. Rehabilitation and repair expenditures for the state hospitals are included in the budget for the Kansas Department for Aging and Disability Services.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 132 — Parsons State Hospital and Training Center

The **agency** requests \$91,991, all from the State Institutions Building Fund, for capital improvements for FY 2020. Capital improvement funding will be used for the final bond principal payment to the Department of Administration for the agency's participation in the State's Facility Conservation Improvement Program.

The **Governor** concurs with the agency's request for capital improvements for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 133 — Kansas Department of Labor

The **agency** requests capital improvements expenditures of \$920,000, all from special revenue funds, for FY 2020. This is a decrease of \$180,000, or 16.4 percent, below the FY 2019 revised estimate. The decrease is attributable to the planned completion of five capital

improvements during FY 2019. It is partially offset by three new projects for FY 2020. Individual capital improvements projects are described below.

Rehabilitation and Repair. The agency estimates expenditures of \$150,000, all from the Workmen's Compensation Fee Fund, for rehabilitation and repair projects. Rehabilitation and repair projects include overlaying parking lots, replacing sidewalks, painting, carpeting, and caulking. Additionally, the agency indicates reconfiguration of the work space in agency-owned buildings is sometimes necessary when programs and staff are relocated in an effort to be more efficient.

Parking Lots. The agency requests \$80,000, all from the Workmen's Compensation Fee Fund, to repave and overlay parking lots at three agency-owned buildings. The parking lot at 401 SW Topeka is approximately 8,500 square yards and, according to the agency, will require the repavement of one section and a seal coating for the remaining sections. The agency indicates the parking lots at 1309 SW Topeka and 2650 East Circle Drive South—4,400 and 6,500 square yards, respectively—are anticipated to require a seal coating only.

2650 East Circle Drive South—HVAC. The agency requests \$300,000, all from the Workmen's Compensation Fee Fund, to repair and replace the HVAC vents in the building at 2650 East Circle Drive South. The agency indicates much of the ventilation system in the building needs significant repair or replacement, especially since the system was not part of the renovations to the building that occurred a decade ago. Due to the design of the building, the agency does not know the actual renovations needed to the system at this time. Additionally, any work on the ventilation system will require repair and remodeling of the area around the ventilation work. The current preliminary estimated cost for the project is \$600,000 (\$300,000 in both FY 2020 and FY 2021).

2650 East Circle Drive South—Lighting and Ceiling. The agency requests \$150,000, all from the Workmen's Compensation Fee Fund, for renovations to the lighting and ceiling in the building at 2650 East Circle Drive South. A new drop ceiling will be installed throughout the second floor and in the portion of the first floor without a drop ceiling. After that is completed, new LED lighting will be installed throughout the entire building, which will result in lower electrical expenses and reduced maintenance.

Debt Service Principal. The agency estimates expenditures of \$240,000, all from special revenue funds, to pay principal on existing capital improvements debts.

The **Governor** concurs with the agency's FY 2020 capital improvements budget.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.
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Sec. 134 — Kansas Commission on Veterans' Affairs Office

The **agency** requests \$1.7 million, including \$49,965 from the State General Fund, for capital improvements for FY 2020. This is an all funds decrease of \$2.8 million, or 62.7 percent, all from the State Institutions Building Fund, below the FY 2019 revised estimate. The decrease is primarily attributable to reappropriated capital improvements funding in FY 2019 for projects

not yet completed. For FY 2020, rehabilitation and repairs have been combined with funding for most projects in the capital improvements table. The FY 2020 projects are listed by location.

Kansas Veterans' Home

Rehabilitation and Repair and Other Projects. The request totals \$502,061, all from the State Institutions Building Fund, for rehabilitation and repairs and other projects at KVH. Projects include emergency repairs and maintenance as needed, resurfacing of parking lots, replacement of a boiler, stalling a covered walking for Donlon Hall, and replacement of roofs at resident staff homes.

Maintenance Building Construction. The request totals \$418,800, all from the State Institutions Building Fund, to construct a maintenance building at Fort Dodge. The agency reports there is currently no centralized space to accommodate the maintenance staff and equipment, so equipment and staff are located at multiple locations around Fort Dodge, which has caused logistical problems.

Kansas Soldiers' Home

Rehabilitation and Repair and Other Projects. The request totals \$641,680, all from the State Institutions Building Fund, for rehabilitation and repairs and other projects at KSH. Projects include emergency repairs and maintenance as needed, upgrading an elevator at Halsey Hall, construction of automatic doors for long-term care and domiciliary patient buildings, construction of a welcome center and visitor parking area, construction of a new parking lot for the employee and visitor parking area for the long-term care facility, and construction of a parking area for the Pershing Barracks.

Kansas Veterans' Cemeteries Program

Rehabilitation and Repair and Other Projects. The revised estimate totals \$107,365, including \$49,965 from the State General Fund, for rehabilitation and repair projects at the four state cemeteries. Projects include emergency repairs and maintenance as needed, replacement of a fence at the Fort Riley cemetery, security cameras for all cemeteries, storage unit roof covers for the Winfield cemetery, and construction of a Columbarium Wall at the Winfield cemetery.

The **Governor** concurs with the agency's request for capital improvement expenditures for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.
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Sec. 135 — Kansas State School for the Blind

The **agency** requests capital improvements expenditures of \$1.1 million, all from the State Institutions Building Fund, for FY 2020. This is an increase of \$582,981, or 104.4 percent, above the FY 2019 revised estimate. The increase is attributable to increased expenditures for

safety and security system upgrades, campus boilers and HVAC upgrades, and rehabilitation and repair projects. Individual capital improvements projects are described below.

Safety and Security Systems. The agency requests expenditures of \$304,000, all from the State Institutions Building Fund, for ongoing maintenance and upgrades to security systems, procedures, and protocols on the campus of the Kansas State School for the Blind. This is an increase of \$199,000, or 189.5 percent, above the FY 2019 revised estimate. Planned work for FY 2020 includes upgrading the fire emergency system of the Maxwell Building and upgrading the security windows in the Johnson Building.

Campus Boilers and HVAC. The agency requests expenditures of \$409,000, all from the State Institutions Building Fund, for upgrades to the campus' boilers and HVAC systems. This is an increase of \$239,000, or 140.6 percent, above the FY 2019 revised estimate. Agency officials indicate upgrades will allow energy savings and proactive measures will help avoid untimely and expensive emergency repairs. Additionally, the agency is working to minimize disruptions to staff and students. Planned work for FY 2020 includes replacement of the HVAC system in Vogel Building and installation of new boilers in the Johnson Building.

Rehabilitation and Repair. The agency requests expenditures of \$428,250, all from the State Institutions Building Fund, for rehabilitation and repair projects. This is an increase of \$144,981, or 51.2 percent, above the FY 2019 revised estimate. Rehabilitation and repair projects includes masonry and metal repair, drywall repairs, health and safety inspections, elevator repairs, and repairs to sidewalks and steps. Planned work for FY 2020 includes repairs to the utility tunnels leading to the Johnson Building.

The **Governor** recommends capital improvements expenditures of \$1.1 million, all from the State Institutions Building Fund, for FY 2020. This is a decrease of \$13,250, or 1.2 percent, below the agency's FY 2020 request. The decrease is attributable to the Governor not recommending an increase to the agency's budget for general rehabilitation and repair projects. The Governor's recommendation does include rehabilitation and repair funding to repair the utility tunnels leading to the Johnson Building.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.
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Sec. 136 — Kansas State School for the Deaf

The **agency** requests capital improvements expenditures of \$2.1 million, all from the State Institutions Building Fund, for FY 2020. This is an increase of \$1.2 million, or 137.7 percent, above the agency's FY 2019 revised estimate. The increase is attributable to the agency's request for funding to repair the auditorium in Roth Building, increased expenditures for campus boilers and HVAC upgrades, and increased expenditures for rehabilitation and repair projects. This increase is partially offset by decreased expenditures for debt service and campus safety and security systems. Individual capital improvements projects are described below.

Debt Service Principal. The agency requests expenditures of \$45,690, all from the State Institutions Building Fund, to pay principal on the Energy Service Performance Contract awarded in April 2005. This is a decrease of \$42,929, or 48.4 percent, below the FY 2019 revised estimate. This debt is scheduled to be retired in FY 2020.

Safety and Security Systems. The agency requests expenditures of \$202,300, all from the State Institutions Building Fund, for ongoing maintenance and upgrades to security systems, procedures, and protocols on the campus of the Kansas State School for the Deaf. This is a decrease of \$187,700, or 48.1 percent, below the FY 2019 revised estimate. Planned work for FY 2020 includes replacing remaining magnetic locks on all exterior doors with electric strike locks.

Campus Boilers and HVAC Upgrades. The agency requests expenditures of \$435,000, all from the State Institutions Building Fund, for upgrades to the campus' boilers and HVAC systems. This is an increase of \$343,439, or 375.1 percent, above the FY 2019 revised estimate. Agency officials indicate upgrades will allow energy savings and proactive measures will help avoid untimely and expensive emergency repairs. Additionally, the agency is working to minimize disruptions to staff and students. Planned work for FY 2020 includes replacement of the HVAC system in the Emery Building, which houses the school's elementary education program.

Rehabilitation and Repair. The agency requests expenditures of \$523,000, all from the State Institutions Building Fund, for rehabilitation and repair projects. This is an increase of \$205,790, or 64.9 percent, above the FY 2019 revised estimate. Rehabilitation and repair projects includes masonry and metal repair, drywall repairs, health and safety inspections, elevator repairs, and repairs to sidewalks and steps. Planned work for FY 2020 includes general repairs and modernization of the Roberts Building, which houses the school's secondary education program.

Roth Auditorium. The agency requests \$903,000, all from the State Institutions Building Fund, for renovation of the auditorium located in the Roth Building. The auditorium suffered significant damage several years ago when steamlines in the wall ruptured. The agency indicates that prior to this damage the auditorium served as a major meeting place for the deaf community in Olathe. Renovation includes repair of the damage caused by the ruptured steamlines, replacement of the HVAC system, and updating the auditorium's electrical equipment. The agency indicates this project will be completed during FY 2020.

The **Governor** recommends capital improvements expenditures of \$1.5 million, all from the State Institutions Building Fund, for FY 2020. The recommendation is an all funds decrease of \$640,000, or 30.3 percent, below the agency's FY 2020 request. The decrease is primarily attributable to the Governor recommending the renovation of Roth Auditorium take place over two years instead of one year as requested by the agency. For FY 2020, the Governor recommends the HVAC system be replaced. The decrease is also attributable to the Governor not recommending an increase to the agency's budget for general rehabilitation and repair projects.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2020

1. Add \$630,000, all from the State Institutions Building Fund, to fund the full renovation of the Roth Auditorium for FY 2020.

Sec. 137 — State Historical Society

The **agency** requests capital improvements expenditures of \$532,800, including \$290,800 from the State General Fund, for FY 2020. This is an all funds decrease of \$239,200, or 31.0 percent, below the FY 2019 revised estimate. This includes a State General Fund increase of \$40,800, or 16.3 percent, and a special revenue fund decrease of \$280,000, or 53.6 percent. The State General Fund increase is attributable to the agency's enhancement request for the rehabilitation of Kaw Mission State Historic Site. The special revenue fund decrease is attributable to the planned completion of the Law Enforcement Memorial expansion, which is partially offset by a planned rehabilitation project at Shawnee Indian Mission State Historic Site. Individual capital improvements projects are described below.

Rehabilitation and Repair. The agency requests expenditures of \$250,000, all from the State General Fund, for rehabilitation and repair projects. The agency uses this funding to conduct unanticipated repairs to the more than 50 buildings located at the 16 state historic sites and at the Kansas State Historical Society headquarters in Topeka. Projects include repairs to roofs, windows, doors, heating and air conditioning, and plumbing. Projects are selected based on urgency of need, public safety, and the preservation of historic buildings.

Kaw Mission Rehabilitation. The agency requests expenditures of \$40,800, all from the State General Fund, to finish the rehabilitation of the Kaw Mission State Historic Site. The project is estimated to cost a total of \$85,800 over a two-year period. The agency indicates Kaw Mission has not had significant repairs since the 1950s. The project includes:

- \$28,000 for gutter and roof repairs;
- \$27,000 for mechanical, electrical, and plumbing repairs and upgrades;
- \$5,000 for plaster repairs to the interior historic walls;
- \$18,000 for repairs to the historic windows; and
- \$7,800 for project contingency funds.

Shawnee Indian Mission–West Building Rehabilitation. The agency requests expenditures of \$242,000, all from special revenue funds, to repair and rehabilitate the West Building at Shawnee Indian Mission State Historic Site. The agency has applied for federal funding to cover half of the cost of this project. A not-for-profit organization affiliated with the City of Fairway, with which the agency has an agreement to operate the site, has agreed to match the federal grant with private funds. The project includes:

- \$5,000 for demolition;
- \$81,000 for electrical, mechanical, life safety systems, and plumbing removals for bathrooms not compliant with the Americans with Disabilities Act;
- \$22,000 for accessibility changes;
- \$25,000 for plaster repairs to the interior historic walls;
- \$55,000 for repairs to the historical facade;
- \$8,000 for engineering and consultants;
- \$14,000 for repairs to historic features; and
- \$22,000 for project contingency funds.

The **Governor** concurs with the agency's FY 2020 capital improvements budget.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.
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Sec. 138 — Emporia State University

The **agency** requests \$5.1 million, all from special revenue funds, for capital improvements for FY 2020. This is a decrease of \$7.0 million, or 57.9 percent, from the FY 2019 estimate. The decrease is primarily due to no expenditures from the Educational Building Fund for FY 2020.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 139 — Fort Hays State University

The **agency** requests \$11.4 million, all from special revenue funds, for capital improvements for FY 2020. This is a decrease of 4.0 million, or 26.2 percent, below the FY 2019 estimate. The decrease is primarily due to the absence of Educational Building Fund expenditures for FY 2020.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 140 — Kansas State University

The **agency** requests \$19.7 million, all from special revenue funds, for capital improvements for FY 2020. This is a decrease of \$16.2 million, or 45.0 percent, from the FY 2019 revised estimate. The decrease is mainly due to no expenditures from the Educational Building Fund for FY 2020.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 141 — Kansas State University – Extension Systems and Agricultural Research Programs

The **agency** requests \$80,000, all from special revenue funds, for capital improvements for FY 2020. This is an increase of \$5,000, or 6.7 percent, above the FY 2019 amount for the Rogers land lease payment.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 142 — Pittsburg State University

The **agency** requests \$4.8 million, including \$605,063 from the State General Fund, for capital improvements for FY 2020. This is an all funds decrease of 6.4 million, or 57.5 percent, and State General Fund increase of \$60,546, or 11.1 percent, from the FY 2019 revised estimate. The decrease in special revenue funds is mainly due to no expenditures from the Educational Building Fund. The increase in State General Fund expenditures is for debt service principal payments.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 143 — University of Kansas

The **agency** requests \$18.5 million, including \$1.6 million from the State General Fund, for capital improvements for FY 2020. This is an all funds decrease of \$25.2 million, or 57.6 percent, and a State General Fund decrease of \$900,000, or 36.4 percent, below the FY 2019 revised request. The decrease is mainly due to no expenditures of Educational Building Fund and a reduction of debt service principal payments.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 144 — University of Kansas Medical Center

The **agency** requests \$6.8 million, all from special revenue funds, for capital improvements for FY 2020. This is a decrease of \$7.0 million, or 50.6 percent, below the FY 2019 revised estimate. The decrease is primarily due to no Educational Building Fund expenditures for FY 2020.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 145 — Wichita State University

The **agency** requests \$23.0 million, all from special revenue funds, for capital improvements for FY 2020. This is a decrease of \$2.3 million, or 9.1 percent, below the FY 2019 revised estimate. The decrease is primarily due to no Educational Building Fund expenditures for FY 2020.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 146 — Board of Regents

The **agency** requests \$42.0 million, all from special revenue funds, for capital improvements for FY 2020. This is all from the Educational Building Fund for FY 2020.

The **Governor** concurs with the agency's request.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 147 — Department of Corrections

The **agency** requests FY 2020 total capital improvements expenditures of \$10.1 million, including \$495,000 from the State General Fund, all at the Central Office. The request is an all funds increase of \$826,256, or 9.0 percent, and a State General Fund increase of \$45,000, or 10.0 percent, above the FY 2019 revised estimate. The increase is primarily due to higher Correctional Institutions Building Fund expenditures, partially offset by lower expenditures from the Correctional Industries Fund and State Institutions Building Fund. Expenditures in the revised estimate are specifically for debt service principal payments of \$4.8 million, including \$495,000 from the State General Fund; the Kansas Correctional Industries program of \$800,000; and rehabilitation and repair projects of \$4.5 million.

The **Governor** concurs with the agency's capital improvements request for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 148 — Kansas Bureau of Investigation

The **agency** requests \$2.5 million, all from the State General Fund, for capital improvements expenditures for FY 2020. The request is \$135,000, or 5.1 percent, below the FY 2019 revised estimate. Capital improvement projects are detailed below.

Forensic Laboratory (Principal Debt Service). The agency requests \$2.4 million for FY 2020 for debt service principal payments for the Forensic Science Laboratory at Washburn University.

Rehabilitation and Repair. The agency requests \$100,000 for FY 2020 for rehabilitation and repair projects.

The **Governor** concurs with the agency's request for capital improvements for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 149 — Kansas Highway Patrol

The **agency** requests FY 2020 capital improvement expenditures of \$1.1 million, all from special revenue funds. The agency's FY 2020 revised estimate includes the following expenditures:

- Debt Service Principal - Purchase of Troop B Enhancement. The agency requests to purchase the Troop B headquarters through the authorization to issue bonds through the Kansas Development Finance Authority and funding provided from transfers from the State Highway Fund. The agency requests \$295,647, as part of annual transfers from the State Highway Fund, out to FY 2032 for the purchase of Troop B headquarters for FY 2020. The agency states the bond funding would be used to finance the purchase of currently leased property at 3501 NW U.S. Highway 24, which has an office/storage building and four warehouses. The agency would move Troop B headquarters from the Department of Transportation (KDOT)-owned facility at I-70 and Gage in Topeka to this leased property. The agency notes December 2018 will be the beginning of the eighth year of the lease and lease expenditures will continue to increase each year until the final year of the lease in 2020. The agency could then exercise its option to purchase the property if the lessor is willing to set a purchase price based on the fair market value of the property, which has been assessed at \$2.8 million. This request is to allow the agency to finance the purchase of Troop B headquarters building in Shawnee County, with debt service funded by an annual transfer from the State Highway Fund. If this request is approved, the agency also requests the creation of a new limited budget unit under the KHP Operations Fund for these payments. The debt service request for FY 2020 would total \$295,647, all from a State Highway Fund transfer, of which \$90,647 is for debt service interest and \$205,000 is for debt service principal. The total cost of the bonds would be \$3.6 million and would divide the total cost over 12 years;
- Rehabilitation and Repair Scales and Buildings. The agency requests \$326,929, all from special revenue funds, for rehabilitation, repair, and replacement expenditures for scales and buildings for FY 2020. This amount includes funding for labor, materials, and equipment to replace or repair State-owned facilities, scales, and fixtures, which include 1) the KHP Training Academy campus; 2) eight Motor Carrier Inspection stations with ten scales; 3) the vehicle fleet/maintenance building; 4) three vehicle identification number inspection facilities; 5) the Valley Center troop building; 6) the Billard hangar facility; 7) the Troop C district office building in Ellsworth; and 8) the Troop F headquarters building in Kechi. This request includes funding for:
 - \$188,929 for routine rehabilitation and repair for scales and buildings; and
 - \$138,000 for scale replacement; and
- KHP Troop Projects. The agency requests \$589,485, all from special revenue funds, for Troop projects for FY 2020. These projects requested include:
 - \$254,260 for Troop J: replace Administration Building flooring;
 - \$164,450 for Troop J: replace kitchen equipment and grease interceptor; and
 - \$170,775 for Troop T: install hangar air conditioning.

The **Governor** recommends FY 2020 capital improvement expenditures totaling \$916,414, all from special revenue funds. This is an all funds decrease of \$205,000, or 18.3

percent, below the agency's request. The decrease is due to the Governor not recommending this agency's enhancement request to purchase Troop B headquarters for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 150 — Adjutant General's Department

The **agency** requests FY 2020 capital improvements expenditures totaling \$19.0 million, including \$3.0 million from the State General Fund, for FY 2020. The FY 2020 request includes one enhancement request. The FY 2020 request includes:

- State General Fund. The FY 2020 request includes debt service principal expenditures totaling \$785,000, an enhancement for rehabilitation and repair expenditures of \$1.7 million, and base capital improvement expenditures totaling \$500,000; and
- All Other Funds. The FY 2020 request includes \$16.0 million, all from federal funds. This amount includes \$9.5 million in federal matching funds and \$6.5 million for continued construction at Fort Leavenworth.

Capital improvements projects included in the FY 2020 request are as follows:

- Rehabilitation and Repair. The agency requests \$3.3 million, including \$1.7 million from the State General Fund, as an enhancement for rehabilitation and repair for FY 2020. The agency states funding would be used to "address the highest priority deferred maintenance requirements in Kansas Army National Guard facilities." The agency that state funding would be used to match federal funds for facility renovations, modernizations, and repairs for 38 armories and other National Guard facilities. The cooperative agreement with the National Guard Bureau requires mostly a 50.0 percent state match with a few exceptions of 25.0 percent state match on Readiness Centers (armories). The agency detailed projects requests to include "funding requested would go towards large modernization projects, heating, ventilation, and air conditioning (HVAC) replacements, roof replacements, improving building envelop, physical security requirements, grounds keeping, code compliance, utility infrastructure replacement, and energy saving projects"; and
- Fort Leavenworth Barracks–Construction. The agency is requesting \$6.5 million, all from federal funds, for continued construction at Fort Leavenworth. The agency states, "The Kansas Army National Guard will be building a new Readiness Center and Barracks at Fort Leavenworth. The projects will be built on federal land and will not require any type of state match."

The **Governor** recommends \$32.7 million, including \$1.3 million from the State General Fund, for capital improvements for FY 2020. This is an all funds increase of \$13.7 million, or 72.1 percent, and a State General Fund decrease of \$1.7 million, or 56.5 percent, below the agency's FY 2020 request. The all funds increase is due to the Governor's addition of \$17.0 million, all from federal funds, for the Fort Leavenworth Readiness Center construction. The

State General Fund decrease is due to the Governor not recommending the agency's FY 2020 enhancement request for additional rehabilitation and repair and one-time supplemental requests recommended in FY 2019 that do not reoccur for FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 151 — Kansas State Fair

The **agency** requests FY 2020 capital improvements expenditures of \$17.8 million, including \$17.1 million from the State General Fund. This is an all funds increase of \$16.0 million, or 916.4 percent, and a State General Fund increase of \$16.5 million, or 2,573.3 percent, above the FY 2019 revised estimate. The increase is due to the agency's enhancement requests for a new EXPO Center building and renovation of the Bison Arena.

The **Governor** recommends \$1.3 million, including \$665,000 from the State General Fund, in capital improvements expenditures for FY 2020. This is a decrease of \$16.4 million, or 92.6 percent, all from the State General Fund, below the requested amount. The decrease is due to the Governor not recommending the agency's enhancement requests to rebuild the EXPO Center or to upgrade the Bison Arena.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 152 — Department of Wildlife, Parks and Tourism

The **agency** requests FY 2020 capital improvement expenditures of \$17.7 million, all from special revenue funds. This is an increase of \$2.2 million, or 14.6 percent, above the FY 2019 revised estimate. This increase is due to increased expenditures on parks major maintenance, fish and wildlife major maintenance, and renovation of Cheyenne Bottoms. Expenditures include rehabilitation and repair projects totaling \$6.6 million, including parks and public lands maintenance, bridge and dam maintenance, Cheyenne Bottoms renovation, and Region 2 office repair. Other projects include land acquisition (\$500,000), cabin site preparation (\$300,000), trails development (\$700,000), shooting range development (\$1.2 million), river access (\$150,000), wetlands acquisition and development (\$650,000), federally mandated boating access (\$906,660), coast guard (\$200,000), and land and water conservation development (\$700,000).

The **Governor** concurs with the agency's FY 2020 capital improvement requests.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustments:

FY 2020

1. Delete \$150,000, all from special revenue funds, for cabin site preparation for FY 2020.
2. Delete \$350,000, all from special revenue funds, for trails development for FY 2020.

3. Delete \$600,000, all from special revenue funds, for shooting range development for FY 2020.
4. Delete \$75,000, all from special revenue funds, for river access for FY 2020.
5. Delete \$325,000, all from special revenue funds, for wetland acquisition and development for FY 2020.
6. Delete \$453,330, all from special revenue funds, for federally mandated boating access for FY 2020.
7. Delete \$100,000, all from special revenue funds, for Coast Guard projects for FY 2020.
8. Delete \$350,000, all from special revenue funds, for land and water conservation development for FY 2020.

Sec. 153 — Kansas State Fair Capital Improvements Fund

The Governor recommends transferring the greater of \$300,000 or the amount equal to 5% of the total gross receipts during FY 2020 from state fair activities and non-fair day activities from the State Fair Fee Fund to the State Fair Capital Improvement Fund for FY 2020. The Governor also recommends transferring the amount required to pay the bonded debt service payment from the State Fair Fee Fund to the State Fair Capital Improvement Fund.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 154 — Tax Increment Financing Revenue Replacement Fund

The **Governor** recommends that transfer from the State General Fund to the Tax Increment Financing Revenue Replacement Fund shall be suspended through FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 155 — State Housing Trust Fund

The **Governor** recommends transferring \$2.0 million from the Economic Development Initiatives Fund to the State Housing Trust Fund through FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 156 — Abandoned Oil and Gas Well Fund

The **Governor** recommends eliminating the \$100,000 quarterly transfer from the State General Fund to the Abandoned Oil and Gas Well Fund for FY 2019, FY 2020, and FY 2021.

The Governor also recommends a quarterly transfer of \$200,000 from the Conservation Fee Fund to the Abandoned Oil and Gas Well Fund for FY 2019 and FY 2020.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 157 — Job Creation Program Fund

The **Governor** recommends that for Fiscal Years 2019 through FY 2021 the total amount credited to the Job Creation Program Fund shall not exceed \$3.5 million.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 158 — Kansas Bioscience Authority

The **Governor** recommends no moneys shall be transferred from the State General Fund to the Bioscience Development and Investment Fund through FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 159 — Unclaimed Property

The **Governor** recommends that no moneys shall be transferred from excess unclaimed property receipts to the KPERS Unclaimed Property Fund through FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 160 — Pooled Money Investment Board Bridge Loan Payment

The **Governor** recommends that all payments from the State General Fund to the Pooled Money Investment Portfolio, in compensation for the PMIB Bridge Loan be suspended for FY 2020 through FY 2024. The Governor further recommends that the loan be paid in full in FY 2019.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 161 — Qualifying Gift – Faculty of Distinction

This section provides the transfer of matching funds pursuant to the Faculty of Distinction Program.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 162 — Infrastructure Maintenance Fund

The **Governor** recommends that transfers from the State General Fund to the Infrastructure Maintenance Fund shall be suspended through FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 163 — Local Ad Valorem Tax Reduction Fund

The **Governor** recommends that transfers from the State General Fund to the Local Ad Valorem Tax Reduction Fund shall be suspended through FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 164 — County and City Revenue Sharing Fund

The **Governor** recommends that transfers from the State General Fund to the County and City Revenue Sharing Fund shall be suspended through FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 165 — Special City and County Highway Fund

The **Governor** recommends that transfers from the State General Fund to the Special City and County Highway Fund shall be suspended through FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 166 — Kansas Retail Dealers Incentive Fund

The **Governor** recommends that transfers from the State General Fund to the Kansas Retail Dealers Incentive Fund shall be suspended through FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 167 — Economic Development Initiatives Fund

The **Governor** recommends that transfers from the Economic Development Initiatives Fund to the State Water Plan Fund shall be capped at \$500,000 through FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the

Governor's recommendation.

Sec. 168 — State Water Plan Fund Transfer

The **Governor** recommends that transfers from the State General Fund to the State Water Plan Fund shall be capped at \$2.8 million per year through FY 2021.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation with the following adjustment:

FY 2020

1. Transfer \$399,418 from the State General Fund to the State Water Plan Fund for FY 2020. This additional transfer brings the total transfer from the State General Fund to the State Water Plan Fund to \$3.9 million.

2. Transfer \$746,907 from the State General Fund to the State Water Plan Fund for FY 2020. This additional transfer brings the total transfer to \$3.5 million. The statutory transfer from the State General Fund to the State Water Plan Fund is \$6.0 million.

Sec. 176 — Correctional Institutions Building Fund

This section describes the reappropriation and one year expenditure of the funds appropriated from the Correctional Institutions Building Fund.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 177 — Educational Building Fund

This section describes the reappropriation and one year expenditure of the funds appropriated from the Educational Building Fund.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 178 — State Institutions Building Fund

This section describes the reappropriation and one year expenditure of the funds appropriated from the State Institutions Building Fund.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Sec. 179 — Legislative Post Audit

Transfers from any special revenue fund to the Legislative Post Audit - Audit Services Fund shall be in excess of stated expenditure limitations.

SENATE COMMITTEE RECOMMENDATION. The Senate Committee concurs with the Governor's recommendation.

Expanded Lottery Act Revenues Fund FY 2018 - FY 2020

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

Children's Initiatives Fund

FY 2018 - FY 2020

Senate Committee Recommendation as of March 19, 2019

	Actual FY 2018	Final Approved FY 2019	Gov Rec FY 2019	Senate Committee Adjustments FY 2019	Gov Rec FY 2020	Senate Committee Adjustments FY 2020
Department of Health and Environment						
Healthy Start/Home Visitor	\$ 204,157	\$ 237,914	\$ 238,605	\$ -	\$ 250,000	\$ -
Infants and Toddlers Program (Tiny K)	5,800,000	5,800,000	5,800,000	-	5,800,000	-
Smoking Cessation/Prevention Program Grants	847,041	847,041	847,041	-	1,001,960	-
Newborn Hearing Aid Loaner Program	36,294	40,602	45,654	-	50,773	-
SIDS Network Grant	82,972	82,972	82,972	-	96,374	-
<i>Subtotal - KDHE</i>	<u>\$ 6,970,464</u>	<u>\$ 7,008,529</u>	<u>\$ 7,014,272</u>	<u>\$ -</u>	<u>7,199,107</u>	<u>\$ -</u>
Department for Aging and Disability Services						
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ -	\$ 3,800,000	\$ -
Department for Children and Families						
Child Care Services	5,033,668	5,033,679	5,033,679	-	5,033,679	-
Family Preservation	2,073,612	2,154,357	2,154,357	-	3,241,062	-
<i>Subtotal - DCF</i>	<u>\$ 7,107,280</u>	<u>\$ 7,188,036</u>	<u>\$ 7,188,036</u>	<u>\$ -</u>	<u>\$ 8,274,741</u>	<u>\$ -</u>
Department of Education						
Parents as Teachers	\$ 7,237,635	\$ 8,237,635	\$ 8,237,635	\$ -	\$ 8,237,635	\$ 350,000
Pre-K Pilot	-	4,200,000	4,200,000	-	4,200,000	-
<i>Under Education Commissioner Authority</i>	<u>\$ 7,237,635</u>	<u>\$ 12,437,635</u>	<u>\$ 12,437,635</u>	<u>\$ -</u>	<u>\$ 12,437,635</u>	<u>\$ 350,000</u>
Children's Cabinet Accountability Fund	\$ 375,000	\$ 375,000	\$ 375,000	\$ -	\$ 375,000	\$ -
Combined Block Grant (Early Childhood and Smart Start)	15,773,459	18,127,914	18,145,605	-	18,127,914	-
Early Childhood Block Grants - Autism	43,047	50,000	50,000	-	50,000	-
Communities Aligned in Early Dev and Ed		1,000,000	1,000,000	-	1,000,000	-
Child Care Quality Initiative	430,466	500,000	500,000	-	500,000	-
<i>Under Children's Cabinet Authority</i>	<u>\$ 16,621,972</u>	<u>\$ 20,052,914</u>	<u>\$ 20,070,605</u>	<u>\$ -</u>	<u>\$ 20,052,914</u>	<u>\$ -</u>
<i>Subtotal - Dept. of Ed.</i>	<u>\$ 23,859,607</u>	<u>\$ 32,490,549</u>	<u>\$ 32,508,240</u>	<u>\$ -</u>	<u>\$ 32,490,549</u>	<u>\$ 350,000</u>
State Finance Council - Salary Increase	\$ -	\$ 2,589	\$ -	\$ -	\$ 1,934	\$ -
KPERS Reamortization	\$ -	\$ -	\$ -	\$ -	\$ (1,644)	\$ 1,644
TOTAL	<u>\$ 41,737,351</u>	<u>\$ 50,489,703</u>	<u>\$ 50,510,548</u>	<u>\$ -</u>	<u>\$ 51,764,687</u>	<u>\$ 351,644</u>

	Actual FY 2018	Final Approved FY 2019	Gov Rec FY 2019	Senate Committee Adjustments FY 2019	Gov Rec FY 2020	Senate Committee Adjustments FY 2020
Beginning Balance	\$ 498,619	\$ 562,841	\$ 562,841	\$ 562,841	\$ 8,698,844	\$ 8,698,844
Plus: Other Income*						
Released Encumbrance	50,033	-	-	-	-	-
KEY Fund Transfer In	41,751,540	58,646,551	58,646,551	58,646,551	43,065,843	43,415,843
Total Available	<u>\$ 42,300,192</u>	<u>\$ 59,209,392</u>	<u>\$ 59,209,392</u>	<u>\$ 59,209,392</u>	<u>\$ 51,764,687</u>	<u>\$ 52,114,687</u>
Less: Expenditures	41,737,351	50,489,703	50,510,548	50,510,548	51,764,687	52,116,331
Transfer Out to State General Fund	-	-	-	-	-	-
ENDING BALANCE	<u>\$ 562,841</u>	<u>\$ 8,719,689</u>	<u>\$ 8,698,844</u>	<u>\$ 8,698,844</u>	<u>\$ -</u>	<u>\$ (1,644)</u>

* Other income includes released encumbrances, recoveries and reimbursements.

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

ECONOMIC DEVELOPMENT INITIATIVES FUND
FY 2018 - FY 2020
2019 Session

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

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

State Water Plan Fund
2019 Session

EXPENDITURES	FY 2018 ACTUALS	Governor's Rec. FY 2019	Senate Committee 2019 Action	Governor's Rec. FY 2020	Senate Committee 2020 Action
Department of Agriculture					
Interstate Water Issues	\$ 403,402	523,348	523,348	497,386	497,386
Water Use Study	75,000	117,778	117,778	72,600	72,600
Basin Management	539,802	619,692	619,692	619,692	619,692
Water Resources Cost Share	1,601,175	2,155,339	1,992,367	1,948,289	2,448,289
Nonpoint Source Pollution Assistance	1,331,554	2,159,487	2,159,487	1,860,023	1,860,023
Aid to Conservation Districts	2,000,000	2,092,637	2,092,637	2,092,637	2,092,637
Water Transition Assistance/CREP	222,280	227,938	390,910	201,963	301,963
Watershed Dam Construction	528,157	550,000	550,000	550,000	550,000
Water Quality Buffer Initiative	140,648	325,022	325,022	200,000	200,000
Riparian & Wetland Program	44,363	526,519	526,519	154,024	154,024
Streambank Stabilization	-	500,000	500,000	500,000	500,000
Irrigation Technology	-	100,000	100,000	100,000	100,000
Crop Research--Sorghum	-	150,000	150,000		
Crop Research--Hemp	-	100,000	100,000		
Crop and Livestock Water Research				250,000	350,000
Lake Restoration	-				
SUBTOTAL - Agriculture	\$ 6,886,381	10,147,760	10,147,760	9,046,614	9,746,614
Kansas Water Office					
Assessment and Evaluation	\$ 446,046	597,976	597,976	500,000	500,000
GIS Database Development	50,000				
MOU - Storage Operation and Maintenance	363,699	350,000	350,000	410,000	410,000
Technical Assistance to Water Users	382,256	364,219	364,219	325,000	325,000
Streamgaging	350,000	431,282	431,282	423,130	423,130
Kansas River Alluvial Aquifer Observation	100,000	50,000	50,000		
Reservoir Bathymetric Surveys	-	200,000	200,000	350,000	350,000
Streambank Stabilization	1,000,000				
Best Management Practices Implementation	-	900,000	900,000	900,000	900,000
Milford Lake RCPP	-	400,000	400,000	200,000	200,000
Water Vision Education	-	100,000	100,000	100,000	100,000
Streambank Stabilization Effectiveness Research	-	100,000	100,000		
Harmful Algae Bloom Research	-	100,000	100,000		
Water Technology Farms	-	75,000	75,000	75,000	75,000
Equus Beds Chloride Plume	-	50,000	50,000	50,000	50,000
Water Resource Planner	-	101,848	101,848		
SUBTOTAL - Kansas Water Office	\$ 2,692,001	3,820,325	3,820,325	3,333,130	3,333,130
KDHE-Environment					
Contamination Remediation	\$ 627,449	700,975	700,975	691,394	1,088,301
Total Maximum Daily Load	244,112	284,281	284,281	278,029	278,029
Nonpoint Source Program	235,045	313,703	313,703	303,208	303,208
Harmful Algae Bloom Pilot	0	450,000	450,000	450,000	450,000
Watershed Restoration and Protection (WRAPS)	549,996	735,888	735,888	730,884	730,884
Drinking Water Protection Program					350,000
SUBTOTAL - KDHE-E	\$ 1,656,602	2,484,847	2,484,847	2,453,515	3,200,422
University of Kansas					
Geological Survey	\$ 26,841	26,841	26,841	26,841	26,841
KPERS Reamortization					
				(31,833)	0
State Employee Pay Plan					
				37,935	0
GRAND TOTAL EXPENDITURES	\$ 11,261,825	16,479,773	16,479,773	14,866,202	16,307,007
REVENUE					
Beginning Balance	\$ 718,547	2,197,007	2,197,007	521,410	521,410
Receipts					
Municipal Water Fees	\$ 2,993,852	3,267,271	3,267,271	3,267,271	3,267,271
Industrial Water Fees	904,987	1,120,701	1,120,701	1,065,021	1,065,021
Stock Water Fees	368,617	464,256	464,256	458,695	458,695
Pesticide Registration Fees	1,431,093	1,334,523	1,334,523	1,375,453	1,375,453
Fertilizer Registration Fees	3,354,186	3,568,921	3,568,921	3,584,360	3,584,360
Pollution Fines and Penalties	158,620	165,000	165,000	150,000	150,000
Sand Royalty Receipts	6,580	45,000	45,000	16,466	16,466
Clean Drinking Water Fees	2,701,067	2,820,674	2,820,674	2,710,279	2,710,279
Transfers and Adjustments					
Transfer to KS Department of Administration	\$ (1,260,426)	(1,260,426)	(1,260,426)	(1,260,426)	(1,260,426)
State General Fund Transfer	1,400,000	2,750,000	2,750,000	2,750,000	3,896,325
Economic Development Initiatives Fund Transfer	0	500,000	500,000	500,000	500,000
Prior Year Released Encumbrances (inc. not recorded)	479,604				
Other Service Charges	203,260	28,255	28,255	28,255	28,255
Total Available	\$ 13,459,987	17,001,182	17,001,182	15,166,784	16,313,109
Total Expenditures	\$ 11,261,825	16,479,773	16,479,773	14,866,202	16,307,007
ENDING BALANCE	\$ 2,198,162	521,409	521,409	300,582	6,102