

## Items for Omnibus Consideration (Referred by the Senate Committee)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b>FY 2021</b>				
<u>State Bank Commissioner</u>				
Review the deletion of \$141,227, all from special revenue funds, for the removal of proposed salary adjustments in FY 2021. For this agency, that includes merit-based increases based on annual performance reviews.	0	141,227	141,227	0.0
<u>Board of Veterinary Examiners</u>				
Review the status of Executive Order No. 20-19 and receive updated information from the agency on the status of the number of licenses that have not been renewed in FY 2021.	0	0	0	0.0
<u>Board of Tax Appeals</u>				
Review the agency's fee-based revenue in FY 2021 and the option of requiring counties to reimburse filing fees to taxpayers who prevail upon appeal to the Board of Tax Appeals. (Pending Clarification)	0	0	0	0.0
<u>Department of Revenue</u>				
Review the addition of \$80,600, all from special revenue funds, for out of state travel reductions in FY 2021.	0	80,600	80,600	0.0
<u>Department of Labor</u>				
Review the agency's FY 2021 budget.	0	0	0	0.0
<u>Dept. of Health and Environment - Environment</u>				
Review the addition of \$120,000, all SGF, for replacement laboratory equipment in FY 2021.	120,000	0	120,000	0.0
Review the status of stakeholder meetings between emissions producers and the agency and receive additional information from the agency on its air quality fees in FY 2021.	0	0	0	0.0
<u>Department of Education</u>				
Review the addition of language directing the Kansas State Department of Education to fund, from within existing resources, the Center for READING Project Manager(s) grant position and the Interim Dyslexia Coordinator/Consultant position in FY 2021.	0	0	0	0.0
<u>Department of Corrections</u>				
Review the addition of \$21.1 million, all SGF, to the Evidence-Based Juvenile Programs account to restore funding lapsed in the Governor's recommendation in FY 2021. The Governor recommended lapsing \$42.2 million total. SB 268 restored half of the lapsed funding (\$21.1 million) and the Committee recommended review to restore the remaining half of lapsed funding. The restored funding would supplement \$14.3 million in existing expenditures from the account for grants and statewide contracts supporting evidence-based community programs for juveniles to decrease reliance upon incarceration.	21,095,321	0	21,095,321	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b><u>Highway Patrol</u></b>				
Review the deletion of \$1.2 million, all from special revenue funds, for the removal of proposed salary adjustments in FY 2021. For this agency, that includes step movements prescribed under the agency's Career Progression Plan, the Governors' Executive Directive No. 15-470 and 16-471, and agency implementation in FY 2021. This amount includes reimbursement for a 2.5 percent pay adjustment implemented by the agency on January 1, 2020. This amount requested and recommended by the Governor provides reimbursement for Staffing and Training Fund support for this increase.	0	1,160,161	1,160,161	0.0
Review the deletion of \$15.3 million, all from the Kansas Highway Patrol (KHP) Operations Fund, from the Governor's recommended FY 2021 supplemental funding to replace law enforcement aircraft (\$16.0 million), and reduce the transfer from the State Highway Fund by the same amount. This reduction will only retain \$700,000 to provide for an upgrade to the FLIR (Forward-Looking Infrared Radar) on the agency's 2012 Cessna 206 aircraft in FY 2021.	0	15,349,762	15,349,762	0.0
Review the deletion of \$399,093, all from special revenue funds, for the removal of proposed salary adjustments in FY 2021. For this agency, that includes step movements prescribed under the agency's Career Progression Plan and the Governors' Executive Directive No. 15-470 and 16-471.	0	399,093	399,093	0.0
Review the history of law enforcement officer pay plans in FY 2021 to correct an error that left the Capitol Police out of a series of raises.	0	0	0	0.0
<b><u>Kansas Bureau of Investigation</u></b>				
Review the deletion of \$24,467, all SGF, for the removal of proposed salary adjustments in FY 2021. For this agency, that includes step movement prescribed under Governors' Executive Directive No. 16-471.	24,467	0	24,467	0.0
<b><u>Kansas Department of Transportation</u></b>				
Review the deletion of \$3.8 million, all from special revenue funds, for the removal of proposed salary adjustments in FY 2021. For this agency, that includes step movement prescribed under Governors' Executive Directive No. 19-510.	0	3,770,361	3,770,361	0.0
<b>TOTAL</b>	<b>\$21,239,788</b>	<b>\$20,901,204</b>	<b>\$42,140,992</b>	<b>0.0</b>
<b>FY 2022</b>				
<b><u>State Bank Commissioner</u></b>				
Review the deletion of \$303,285, all from special revenue funds, for the removal of proposed salary adjustments for FY 2022. For this agency, that includes merit-based increases based on annual performance reviews.	0	303,285	303,285	0.0
<b><u>Health Care Stabilization Fund Board</u></b>				
Review the deletion of \$33,767, all from special revenue funds, for proposed salary adjustments for FY 2022. For this agency, that includes a 2.5 percent merit-based salary increase.	0	33,767	33,767	0.0
<b><u>Board of Indigents' Defense Services</u></b>				
Review the addition of \$200,000, all SGF, for the agency's enhancement request for the purchase and implementation of a case management system for FY 2022. Currently, the agency does not have a case management system and uses various software programs to operate. Implementation of a case management system would allow the agency to better assist agency employees to effectively and efficiently represent their clients. A one-time \$150,000 fee will be used for the custom build of a system, including the integration of the agency's historical data. The estimated yearly fee, based on the number of new cases the agency anticipates entering into the system, would be approximately \$50,000 per year.	200,000	0	200,000	0.0
Review the addition of \$3.6 million, all SGF, for the agency's enhancement request to	3,569,164	0	3,569,164	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
fund assigned counsel rate increase to \$100 per hour for FY 2022. The agency's Board approved an increase to the hourly rate for assigned counsel of \$100 per hour for FY 2022, dependent upon appropriate funding and statutory amendments.				
Review the addition of \$7.8 million, all SGF, and 94.0 FTE positions for the agency's enhancement request for ethical caseloads staffing for FY 2022. The request includes: \$2.9 million for an additional 25.0 FTE positions for public defenders and \$4.9 million for an additional 59.0 FTE positions for support staff.	7,827,530	0	7,827,530	94.0
<b><u>Judicial Branch</u></b>				
Review the agency's special revenue funding sources and receipts. The agency indicates that receipts to the Docket Fee Fund were \$2.7 million lower than the budgeted amount in FY 2020 and are projected to be \$4.7 million lower than anticipated in FY 2021.	0	0	0	0.0
Review the deletion of \$10.8 million, all SGF, for the agency's enhancement for salary increases for non-judge employees for FY 2022. Salary increases range from 2.7 percent to 18.9 percent and are based on market level pay for comparable positions.	10,824,403	0	10,824,403	0.0
Review the deletion of \$4.3 million, all SGF, and 70.0 FTE positions for the agency's enhancement request for additional court services officer personnel for FY 2022.	4,313,602	0	4,313,602	70.0
Review the deletion of \$9.4 million, all SGF, for the agency's enhancement for a 25.4 percent salary increase for judges and justices for FY 2022. This enhancement request would improve judicial pay to equal an average adjusted salary for district judges in Colorado, Missouri, Nebraska, and Oklahoma.	9,410,085	0	9,410,085	0.0
<b><u>Department of Revenue</u></b>				
Review the addition of \$112,500, all from special revenue funds, for out of state travel reductions for FY 2022	0	112,500	112,500	0.0
<b><u>Department of Commerce</u></b>				
Review the Kansas Department of Commerce report regarding the number of vacant FTE positions and the funding status of those employees for FY 2022.	0	0	0	0.0
<b><u>Department of Labor</u></b>				
Review the agency's FY 2022 budget.	0	0	0	0.0
<b><u>Dept. of Health and Environment - Environment</u></b>				
Review the addition of \$120,000, all SGF, for replacement laboratory equipment for FY 2022.	120,000	0	120,000	0.0
Review the addition of language for FY 2022 requiring the agency to maintain its current staffing levels of professional and associate engineers in the Livestock Waste Section of the Bureau of Environmental Field Services and require the agency to instead reduce staffing levels among either the environmental specialist staff or inspection staff within the Bureau of Field Services as necessary to achieve the reduction in SGF funds from the previous fiscal year. (The Senate Committee added this language to SB 267)	0	0	0	0.0
Review the status of stakeholder meetings between emissions producers and the agency and receive additional information from the agency on its air quality fees for FY 2022.	0	0	0	0.0
<b><u>Kansas Department for Aging and Disability Services</u></b>				
Review the addition of \$14.7 million, including \$5.9 million SGF, for additional funding for Medicaid Home and Community Based Services Brain Injury (BI) waiver services for FY 2022. Currently, there is not a wait list for BI waiver services and the agency indicates funding is needed to avoid the creation of a wait list.	5,873,479	14,683,697	20,557,176	0.0
Review the addition of SGF moneys for FY 2022 for legislation passed during the 2021 Session that would expand the number of persons receiving substance abuse treatment from the 2003 SB 123 program.	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>
Review the procedures to include all expenditures for Programs of All-Inclusive Care for the Elderly (PACE) services in the Human Services Consensus caseloads process for FY 2022.	0	0	0	0.0

**Board of Regents**

Review the deferred maintenance of the state universities for FY 2022.	0	0	0	0.0
Review the deletion of \$10.3 million, all SGF, from the University Operating Grant to remove an amount equivalent to the proposed 2.5 percent employee pay plan to be spent at the Board's discretion for FY 2022.	10,292,230	0	10,292,230	0.0
Review the deletion of \$76,770, all SGF, from the Board of Regents administration program for FY 2022 to remove an amount equivalent to the proposed 2.5 percent employee pay plan to be spent at the Board's discretion for FY 2022.	76,770	0	76,770	0.0
Review the funding of the Comprehensive Grant program for FY 2022.	0	0	0	0.0
Review the funding of the Excel in CTE (SB 155) for FY 2022.	0	0	0	0.0
Review the status of HB 2101, the Kan-Grow Engineering Initiative, for FY 2022, which will expire as of June 30, 2022. The Committee requested the agency provide information on how many students leave the state after graduating from the program. Additionally, review adding the Private/Independent colleges to the program.	0	0	0	0.0
Review the status of the SGF and COVID-19 federal relief funding distribution.	0	0	0	0.0

**Department of Education**

Review the addition of \$250,000, all SGF, for the Dyslexia Coordinator position, READING Project Manager(s) grant position, Interim Dyslexia Coordinator/Consultant position, and implementation grants for FY 2022.	250,000	0	250,000	0.0
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**School for the Blind**

Review the deletion of \$39,952, all SGF, for the removal of proposed salary adjustments for FY 2022. For this agency, that includes a \$1,200 per teacher increase under KSA 76-11a16 for FY 2022.	39,952	0	39,952	0.0
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**School for the Deaf**

Review funding the implementation of Phase 3 of the Language Assessment Program for FY 2022 with additional information from the Kansas State Department of Education, Children's Cabinet, and Kansas State School for the Deaf.	0	0	0	0.0
Review the deletion of \$63,788, all SGF, for the removal of proposed salary adjustments for FY 2022. For this agency, that includes a \$1,200 per teacher increase under KSA 76-11a17 for FY 2022.	63,788	0	63,788	0.0

**Department of Corrections**

Review the addition of \$3.8 million, all SGF, for the agency's enhancement requests to increase unit team counselor and parole officer pay for FY 2022. The adjustment would increase pay by 15.0 percent in order to achieve equity with recent pay increases for correctional officers.	3,824,828	0	3,824,828	0.0
Review the potential to utilize COVID-19 federal relief funds to support replacement of adult and juvenile offender management data systems for FY 2022. The Governor recommends expenditures totaling \$2.1 million for the replacement of data systems, which includes \$2.0 million from the Evidence-Based Juvenile Programs account of the SGF and \$79,182 in new SGF moneys, for FY 2022.	(2,079,182)	2,079,182	0	0.0

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<b><u>Highway Patrol</u></b>				
Review the deletion of \$2.1 million, all from special revenue funds, for the removal of proposed salary adjustments for FY 2022. For this agency, that includes step movements prescribed under the agency's Career Progression Plan, the Governors' Executive Directive No. 15-470 and 16-471, and agency implementation for FY 2022. This amount includes reimbursement for a 2.5 percent pay adjustment implemented by the agency on January 1, 2020. This amount requested and recommended by the Governor provides reimbursement for Staffing and Training Fund support for this increase.	0	2,052,993	2,052,993	0.0
Review the deletion of \$636,786, all from special revenue funds, for the removal of proposed salary adjustments for FY 2022. For this agency, that includes step movements prescribed under the agency's Career Progression Plan and the Governors' Executive Directive No. 15-470 and 16-471.	0	636,786	636,786	0.0
<b><u>Kansas Bureau of Investigation</u></b>				
Review the addition of \$30,000, all SGF, to support the agency's scrap metal repository oversight duties in FY 2022.	30,000	0	30,000	0.0
Review the deletion of \$18,659, all SGF, for the removal of proposed salary adjustments for FY 2022. For this agency, that includes step movement prescribed under Governors' Executive Directive No. 16-471.	18,659	0	18,659	0.0
<b><u>Sentencing Commission</u></b>				
Review the addition of \$82,659, all SGF, for an agency-wide pay increase, as referenced in a third-party salary study, for FY 2022. This pay increase would be outside the 2.5 percent statewide salary adjustment recommended by the Governor.	82,659	0	82,659	0.0
Review the addition of SGF moneys to support legislation from the 2021 Session that would expand the SB 123 Substance Abuse Treatment program for FY 2022.	0	0	0	0.0
<b><u>Kansas State Fair Board</u></b>				
Review if the addition of \$425,000, all SGF, to hire 600 fair-time employees for FY 2022 is still required and if additional funds have been provided to the Fair by the Legislative Coordinating Council or the federal government. (The Senate Committee added this funding to SB 267)	0	0	0	0.0
<b><u>Department of Wildlife, Parks and Tourism</u></b>				
Review the addition of \$50,000 to combat aquatic nuisance species in Kansas lakes and reservoirs for FY 2022. The Committee requests fee fund balances for funds that may be used for the addition.	0	50,000	50,000	0.0
Review the deletion of \$29,687, all from special revenue funds, for the removal of proposed salary adjustments for FY 2022. For this agency, that includes step movements prescribed under the Governors' Executive Directive No. 18-489.	0	29,687	29,687	0.0
<b><u>Kansas Department of Transportation</u></b>				
Review the deletion of \$3.8 million, all from special revenue funds, for the removal of proposed salary adjustments for FY 2022. For this agency, that includes step movement prescribed under Governors' Executive Directive No. 19-510.	0	3,796,631	3,796,631	0.0
<b><u>State Employee Pay</u></b>				
Review the deletion of \$31.5 million, including \$14.3 million SGF, for the removal of the proposed 2.5 percent statewide salary adjustment recommended by the Governor for FY 2022. This recommendation does not include increases for Highway Patrol law enforcement personnel, legislators, teachers and licensed personnel and employees at the Schools for the Deaf and the Blind, employees at the Kansas Bureau of Investigation who are part of the Recruitment and Retention Plan, and other statewide elected officials.	14,300,000	17,190,809	31,490,809	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<b>TOTAL</b>	<b>\$69,037,967</b>	<b>\$40,969,337</b>	<b>\$110,007,304</b>	<b>164.0</b>

**FY 2023**

State Bank Commissioner

Review the deletion of \$194,888, all from special revenue funds, for the removal of proposed salary adjustments for FY 2023. For this agency, that includes merit-based increases based on annual performance reviews.	0	194,888	194,888	0.0
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<b>TOTAL</b>	<b>\$0</b>	<b>\$194,888</b>	<b>\$194,888</b>	<b>0.0</b>
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<b>GRAND TOTAL</b>	<b>\$90,277,755</b>	<b>\$62,065,429</b>	<b>\$152,343,184</b>	<b>164.0</b>
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