

Senate Committee as of March 4, 2022
(Reflects Senate Committee Adjustments for 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 2022				
<u>Board of Veterinary Examiners</u>				
1. Add \$4,250 from the Veterinary Examiners Fee Fund for attorney fees in FY 2022.	0	4,250	4,250	0.0
2. Add \$2,400 from the Veterinary Examiners Fee Fund for rent and utilities in FY 2022.	0	2,400	2,400	0.0
3. Add \$2,606 from the Veterinary Examiners Fee Fund for contractual services including board member travel and Office of Information Technology Services fees in FY 2022.	0	2,606	2,606	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$9,256</i>	<i>\$9,256</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Add \$7.4 million, all from special revenue funds, to adjust receipts of opioid litigation settlement moneys in FY 2022. Based on litigation developments after submission of its budget, the Office of the Attorney General now anticipates significantly larger recoveries than originally estimated.	0	7,446,334	7,446,334	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$7,446,334</i>	<i>\$7,446,334</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Delete \$287,531 SGF for administrative costs to eliminate the food sales tax in FY 2022.	(287,531)	0	(287,531)	0.0
<i>Agency Subtotal</i>	<i>(\$287,531)</i>	<i>\$0</i>	<i>(\$287,531)</i>	<i>0.0</i>
<u>Department of Labor</u>				
1. Add language to create the American Rescue Plan State Relief Fund within the agency.	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</u>				
1. Add \$250,000 SGF for school-based oral health services in FY 2022.	250,000	0	250,000	0.0
<i>Agency Subtotal</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$250,000</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Delete \$253.9 million SGF for the KPERS Layering Payment Payoff in FY 2022, as the transfer is included in the provisions of SB 421.	(253,866,022)	0	(253,866,022)	0.0
<i>Agency Subtotal</i>	<i>(\$253,866,022)</i>	<i>\$0</i>	<i>(\$253,866,022)</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Add \$283,235 from the State Institutions Building Fund to move the student use elevator upgrade capital improvement project from FY 2023 to FY 2022.	0	283,235	283,235	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$283,235</i>	<i>\$283,235</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Add language requiring the Jobs for America's Graduates-Kansas (JAG-K) program to submit a report to the Juvenile Justice Oversight Committee provided the program receives funding from the Evidence-Based Juvenile Program account of the SGF, in an amount up to \$3.5 million, in FY 2022. The report should be submitted by September 30, 2022, and include number of youth served and performance outcomes.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Lapse \$18.1 million SGF to no longer fund the agency's enhancement request for aircraft with SGF in FY 2022.	(18,100,000)	0	(18,100,000)	0.0
2. Transfer \$11.2 million from the State Highway Fund to the Aircraft Fund to purchase one new helicopter with FLIR (\$6.3 million) and one new C208 Cessna caravan with FLIR (\$5.7 million) in FY 2022.	0	11,200,000	11,200,000	0.0
<i>Agency Subtotal</i>	<i>(\$18,100,000)</i>	<i>\$11,200,000</i>	<i>(\$6,900,000)</i>	<i>0.0</i>
TOTAL	(\$272,003,553)	\$18,938,825	(\$253,064,728)	0.0

FY 2023

<u>Board of Veterinary Examiners</u>				
1. Add \$4,250 from the Veterinary Examiners Fee Fund for attorney fees for FY 2023.	0	4,250	4,250	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
2. Add \$3,000 from the Veterinary Examiners Fee Fund for rent and utilities for FY 2023.	0	3,000	3,000	0.0
3. Add \$2,112 from the Veterinary Examiners Fee Fund for contractual services including board member travel and Office of Information Technology Services fees for FY 2023.	0	2,112	2,112	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$9,362</i>	<i>\$9,362</i>	<i>0.0</i>
<u>Attorney General</u>				
1. Add \$34.2 million, all from special revenue funds, to adjust receipts of opioid litigation settlement moneys for FY 2023. Based on litigation developments after submission of its budget, the Office of the Attorney General now anticipates significantly larger recoveries than originally estimated.	0	34,220,237	34,220,237	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$34,220,237</i>	<i>\$34,220,237</i>	<i>0.0</i>
<u>Department of Revenue</u>				
1. Delete \$525,864 SGF and 8.0 FTE positions for administrative costs to eliminate the food sales tax for FY 2023.	(525,864)	0	(525,864)	(8.0)
2. Delete \$17.99 SGF and review of the agency policy on taxation of streaming services for FY 2023.	(18)	0	(18)	0.0
<i>Agency Subtotal</i>	<i>(\$525,882)</i>	<i>\$0</i>	<i>(\$525,882)</i>	<i>(8.0)</i>
<u>Department of Commerce</u>				
1. Add language to increase the amount reserved for the National Institute for Aviation Research (NIAR) from \$20.0 million to \$35.0 million SGF of the \$195.0 million appropriated for University Matching Grants for FY 2023.	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 Labor</u>				
1. Add language to create the American Rescue Plan State Relief Fund within the agency.	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</u>				
1. Add \$250,000 SGF for school-based oral health services for FY 2023.	250,000	0	250,000	0.0
2. Add \$800,000 SGF to increase funds available to local health departments using the statutory distribution formula contained in KSA 65-242, for FY 2023.	800,000	0	800,000	0.0
3. Add \$3.5 million, including \$1.4 million SGF, to increase the availability of adult dental services provided through the State Medicaid program for FY 2023.	1,400,000	2,100,000	3,500,000	0.0
4. Add \$2.0 million SGF to increase the availability of early intervention services provided through the Infant and Toddler Program (tiny-k) for FY 2023.	2,000,000	0	2,000,000	0.0
<i>Agency Subtotal</i>	<i>\$4,450,000</i>	<i>\$2,100,000</i>	<i>\$6,550,000</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Environment</u>				
1. Add language for FY 2023 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 the authorized SGF expenditures.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. Add \$3.5 million SGF for additional nutritional program expenditures for FY 2023.	3,500,000	0	3,500,000	0.0
2. Add \$4.8 million SGF for mini-grants to assist in Certified Community Behavioral Health Clinic (CCBHCs) implementation for FY 2023.	4,800,000	0	4,800,000	0.0
3. Add \$7.7 million, including \$3.1 million SGF, and add language to increase the reimbursement rate for the T1000 Medicaid code for specialized nursing care from \$43.00 per hour to \$47.00 per hour, for FY 2023.	3,094,545	4,641,815	7,736,360	0.0
4. Add \$146.3 million, including \$58.5 million SGF, to provide a 30.0 percent reimbursement rate increase, excluding the T1000 Medicaid code for specialized nursing care, for providers of Home and Community Based Services Intellectual and Developmental Disability waiver services, for FY 2023.	58,500,000	87,750,000	146,250,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
5. Add \$65.2 million, including \$26.2 million SGF, to provide for a full rebase of the nursing facility daily Medicaid rate, for FY 2023. This amount is the difference between the amount to fully rebase the daily rate and the 3.0 percent increase already included in the Governor's recommendation for FY 2023. The full rebase amount is based on calendar year 2019, 2020, and 2021 cost data, however, the data for calendar year 2021 is an estimate.	26,184,882	39,049,005	65,233,887	0.0
6. Add \$500,000 SGF for FosterAdopt Connect to offer Behavioral Interventionist services for children with behavioral and emotional issues, for FY 2023.	500,000	0	500,000	0.0
7. Add \$12.5 million, including \$5.0 million SGF, to provide a 4.0 percent reimbursement rate increase for providers of Medicaid behavioral health services, for FY 2023.	5,000,000	7,500,000	12,500,000	0.0
8. Add \$2.0 million SGF to assist with staffing at Psychiatric Residential Treatment Facilities, for FY 2023	2,000,000	0	2,000,000	0.0
<i>Agency Subtotal</i>	<i>\$103,579,427</i>	<i>\$138,940,820</i>	<i>\$242,520,247</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. Add \$10.0 million SGF for workforce recruitment and retention incentives for child placing agencies and licensed facilities, including qualified residential treatment programs, for FY 2023.	10,000,000	0	10,000,000	0.0
2. Add \$158,531 SGF and 2.0 FTE positions for communication access services within the Kansas Commission for the Deaf and Hard of Hearing for FY 2023.	158,531	0	158,531	2.0
3. Add language requiring the agency to provide the Cerebral Palsy Research Foundation of Kansas with \$125,000, from existing resources, for the purpose of purchasing and providing durable medical equipment for individuals with disabilities in the state of Kansas, for FY 2023.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$10,158,531</i>	<i>\$0</i>	<i>\$10,158,531</i>	<i>2.0</i>
<u>Osawatomie State Hospital</u>				
1. Delete \$993,018 SGF and 5.0 FTE positions, to not include the agency's enhancement request for a social detox unit for FY 2023.	(993,018)	0	(993,018)	(5.0)
<i>Agency Subtotal</i>	<i>(\$993,018)</i>	<i>\$0</i>	<i>(\$993,018)</i>	<i>(5.0)</i>
<u>Board of Regents</u>				
1. Delete \$15.0 million SGF from the Two-Year Colleges Special Projects for FY 2023.	(15,000,000)	0	(15,000,000)	0.0
2. Add \$3.1 million SGF to the Postsecondary Tiered Technical Education State Aid for FY 2023.	3,097,030	0	3,097,030	0.0
3. Add \$11.4 million SGF to the Non-Tiered Course Credit Hour Grant for FY 2023.	11,412,876	0	11,412,876	0.0
4. Add \$490,094 to the Career Technical Education Capital Outlay Aid for FY 2023.	490,094	0	490,094	0.0
5. Add language to the Postsecondary Tiered Technical Education State Aid and Non-Tiered Course Credit Hour Grant to hold all colleges harmless and funded for FY 2023 at no less than funding amounts allocated in FY 2022.	0	0	0	0.0
6. Delete \$25.0 million SGF from the Kansas Access Partnership Grant for FY 2023.	(25,000,000)	0	(25,000,000)	0.0
7. Add \$19.0 million SGF to the Comprehensive Grant Program and add language that all funds in the program must have a 1:1 match with non-government funding for FY 2023.	19,000,000	0	19,000,000	0.0
8. Add language to establish a working group to create a plan to reduce the tiered and non-tiered funding from those colleges currently over-funded, pursuant to the Board of Regents formula for FY 2023. This working group would be made of 11 members, including: three members from community colleges, two members from technical colleges, one member from the Board of Regents, the Chairperson from the Senate Committee on Education, the Chairperson of the Senate Committee on Ways and Means, the Chairperson of the House Committee on Higher Education Budget, the ranking member of the House Committee on Higher Education Budget, and the ranking member from the Senate Committee on Ways and Means.	0	0	0	0.0
9. Delete \$20.7 million SGF from the Postsecondary Education Operating Grant for FY 2023 and review at Omnibus.	(20,700,000)	0	(20,700,000)	0.0
<i>Agency Subtotal</i>	<i>(\$26,700,000)</i>	<i>\$0</i>	<i>(\$26,700,000)</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
1. Add \$500,000 SGF for cybersecurity initiative operating expenditures for FY 2023 and review at Omnibus.	500,000	0	500,000	0.0
<i>Agency Subtotal</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>	<i>0.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Education</u>				
1. Add language to allow the Kansas Department of Education to distribute excess funds in the Local School District Contributions Checkoff Fund to school districts for FY 2023.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>School for the Blind</u>				
1. Delete \$283,235 from the State Institutions Building Fund to move the student use elevator upgrade capital improvement project from FY 2023 to FY 2022.	0	(283,235)	(283,235)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$283,235)</i>	<i>(\$283,235)</i>	<i>0.0</i>
<u>Highway Patrol</u>				
1. Add \$141,675, all from special revenue funds, to match Law Enforcement Officers pay matrix with Highway Patrol Troopers of the Kansas Highway Patrol for FY 2023.	0	141,675	141,675	0.0
2. Add language directing the agency to apply the \$3.6 million added to the agency's FY 2023 budget by the Governor to enhance the agency's Career Progression Plan.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$141,675</i>	<i>\$141,675</i>	<i>0.0</i>
<u>Department of Agriculture</u>				
1. Add \$60,000 SGF for Grain Warehouse Program expenditures for FY 2023 to allow the agency to decrease its proposed fee increase on licensed public grain warehouses.	60,000	0	60,000	0.0
2. Reallocate \$298,044 within State Water Plan Fund line items to fix a technical error in the agency's budget submission and align requested State Water Plan Fund expenditures with the recommendations of the Kansas Water Authority.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$60,000</i>	<i>\$0</i>	<i>\$60,000</i>	<i>0.0</i>
<u>Kansas Department of Transportation</u>				
1. Add \$3.0 million, all from the Transportation Technology Development Fund, for FY 2023.	0	3,000,000	3,000,000	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,000,000</i>	<i>\$3,000,000</i>	<i>0.0</i>
TOTAL	\$90,529,058	\$178,128,859	\$268,657,917	(11.0)

FY 2024

<u>Department of Agriculture</u>				
1. Add \$60,000 SGF for Grain Warehouse Program expenditures for FY 2024 to allow the agency to decrease its proposed fee increase on licensed public grain warehouses.	60,000	0	60,000	0.0
<i>Agency Subtotal</i>	<i>\$60,000</i>	<i>\$0</i>	<i>\$60,000</i>	<i>0.0</i>
TOTAL	\$60,000	\$0	\$60,000	0.0