

### SUMMARY OF CHANGES FROM APPROVED FY 2017 EXPENDITURES

The Governor's revised FY 2017 recommendation totals \$15.9 billion from all funds, including \$6,253.0 million from the State General Fund. This is a State General Fund decrease of \$17.4 million, or 0.3 percent, below the amount approved by the 2016 Legislature, after adjustments.

The consensus revenue estimating process was completed on November 10, 2016, subsequent to agencies submitting budgets with revised expenditures for the current fiscal year. The results of the new consensus revenue estimates identified a \$349.9 million State General Fund shortfall for FY 2017. To address the shortfall, the Governor proposes to:

- Permanently delay a \$75.0 million payment to K-12 Education by one fiscal year;
- Freeze state contributions to KPERS at FY 2016 levels of about \$300.0 million annually (three quarters of a year). Savings are estimated at \$85.9 million in FY 2017;
- Fund the human services consensus caseload estimates adding \$147.0 million, including \$1.9 million from the State General Fund in FY 2017;
- Increase transfers from various agencies to the State General Fund by \$6.8 million;
- Reducing agency earnings by \$18.0 million to adjust for the the anticipated reduction in the value of the Kansas Bioscience Authority portfolio sale;
- Reducing the transfer from the State Highway Fund to the State General Fund by \$15.4 million; and
- Reduce the Extraordinary Needs Fund by \$13.0 million (as required since the sale of the Kansas Bioscience Authority (KBA) did not exceed \$25.0 million).

Other major adjustments in the Governor's Budget Report for FY 2017 include:

- Selling a \$362.0 million long-term investment portfolio operated by the Kansas Public Employees Retirement System and transferring \$45.0 million in capital gains earned to the State General Fund. The remaining \$317.0 million would be considered an immediate loan to the State General Fund and repaid at \$45.0 million annually over seven years starting in FY 2018;

Appropriations Committee  
Date 1-26-17  
Attachment # 3

**Governor's Budget Recommendation - Current Year Adjustments**  
**(Reflects Current Adjustments in FY 2017)**

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>
<b>FY 2017</b>			
<u>Abstracters Board of Examiners'</u>			
1. Add \$3,000, all from the Abstracters Fee Fund, including \$1,995 for repayment to the Department of Administration; and \$1,005 for expenditure increases in FY 2017.	0	3,000	3,000
<i>Agency Subtotal</i>	\$0	\$3,000	\$3,000
<u>Board of Barbering</u>			
1. Delete \$3,155, all from special revenue funds, for operating expenditure adjustments in FY 2017.	0	(3,155)	(3,155)
<i>Agency Subtotal</i>	\$0	(\$3,155)	(\$3,155)
<u>Board of Cosmetology</u>			
1. Delete \$1,285, all from special revenue funds, for operating expenditure adjustments in FY 2017.	0	1,285	1,285
<i>Agency Subtotal</i>	\$0	\$1,285	\$1,285
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>			
1. Add \$2,985, all from special revenue funds, for a supplemental request for construction of an agency website in FY 2017.	0	2,985	2,985
<i>Agency Subtotal</i>	\$0	\$2,985	\$2,985
<u>Board of Nursing</u>			
1. Delete \$28,817, all from special revenue funds, for decreased expenditures on office supplies and computer equipment in FY 2017.	0	(28,817)	(28,817)
<i>Agency Subtotal</i>	\$0	(\$28,817)	(\$28,817)
<u>Board of Pharmacy</u>			
1. Add \$7,345, all from special revenue funds, for costs related to the Prescription Monitoring Program in FY 2017.	0	7,345	7,345
<i>Agency Subtotal</i>	\$0	\$7,345	\$7,345
<u>Real Estate Commission</u>			
1. Add \$18,535, all from special revenue funds, for background investigations in FY 2017.	0	18,535	18,535
2. Add \$4,000, all from special revenue funds, for Real Estate Recovery Revolving Fund expenditures in FY 2017.	0	4,000	4,000
<i>Agency Subtotal</i>	\$0	\$22,535	\$22,535
<u>Securities Commissioner</u>			
1. Delete \$133,970, all from special revenue funds, to reduce expenditures for Investor Education Grants in FY 2017.	0	(133,970)	(133,970)
<i>Agency Subtotal</i>	\$0	(\$133,970)	(\$133,970)
<u>Board of Veterinary Examiners</u>			
1. Delete \$59,326, all from special revenue funds, for operating adjustments largely due to office equipment and supplies, partially offset by filling the agency director position in FY 2017.	0	(59,326)	(59,326)
<i>Agency Subtotal</i>	\$0	(\$59,326)	(\$59,326)
<u>Governmental Ethics Commission</u>			
1. Add \$140, all from the State General Fund, for reappropriations in FY 2017.	140	0	140

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<i>A</i>	<i>v/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>
2.	Use \$140, all from the State General Fund, to lapse a reappropriation in FY 2017.	(140)	0	(140)
<i>Agency Subtotal</i>		\$0	\$0	\$0
<u>Legislative Coordinating Council</u>				
1.	Add \$24,746, all from the State General Fund, for reappropriations in FY 2017.	24,746	0	24,746
<i>Agency Subtotal</i>		\$24,746	\$0	\$24,746
<u>Legislature</u>				
1.	Add \$615,639, all from the State General Fund, for reappropriations in FY 2017.	615,639	0	615,639
2.	Delete \$283,412, all from the State General Fund, for the Alvarez and Marsal efficiency analysis review in FY 2017.	(283,412)	0	(283,412)
3.	Add \$634,413, all from the State General Fund, for additional legislative days in FY 2017.	634,413	0	634,413
4.	Add \$697,977, all from the State General Fund, for the Kansas Legislative Information System in FY 2017.	697,977	0	697,977
5.	Delete \$48,000, all from special revenue funds, for operating budget adjustments in FY 2017.	0	(48,000)	(48,000)
<i>Agency Subtotal</i>		\$1,664,617	(\$48,000)	\$1,616,617
<u>Legislative Research Department</u>				
1.	Add \$49,015, all from the State General Fund, for reappropriations in FY 2017.	49,015	0	49,015
2.	Delete \$11,936, all from special revenue funds, for operating budget adjustments in FY 2017.	0	(11,936)	(11,936)
<i>Agency Subtotal</i>		\$49,015	(\$11,936)	\$37,079
<u>Revisor of Statutes</u>				
1.	Add \$176,042, all from the State General Fund, for reappropriations in FY 2017.	176,042	0	176,042
<i>Agency Subtotal</i>		\$176,042	\$0	\$176,042
<u>Division of Post Audit</u>				
1.	Add \$346,118, all from the State General Fund, for reappropriations in FY 2017.	346,118	0	346,118
2.	Delete \$144,516, all from the State General Fund, for operational costs in FY 2017.	(144,516)	0	(144,516)
<i>Agency Subtotal</i>		\$201,602	\$0	\$201,602
<u>Office of the Governor</u>				
1.	Add \$855,756, all from the State General Fund, for a shift of expenditure authority from FY 2016 to FY 2017. (Reappropriation)	855,756	0	855,756
2.	Delete \$4.1 million, all from special revenue funds, for reduced federal monies expected to be awarded in FY 2017.	0	(4,102,687)	(4,102,687)
<i>Agency Subtotal</i>		\$855,756	(\$4,102,687)	(\$3,246,931)
<u>Attorney General</u>				
1.	Add \$10,408, all from the State General Fund, for reappropriated funds in FY 2017.	10,408	0	10,408
2.	Delete \$2,315, all from the State General Fund, for the lapse of reappropriated operating expenditures in FY 2017.	(2,315)	0	(2,315)
3.	Add \$1.7 million, all from special revenue funds, for operating adjustments in FY 2017.	0	1,703,378	1,703,378
<i>Agency Subtotal</i>		\$8,093	\$1,703,378	\$1,711,471

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<i>Ag S</i>	<i>Item v of State</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>
1.	Delete \$170,589, all from special revenue funds, to reduce expenditures for aid to local governments due to a decrease in the federal Help America Vote funds in FY 2017.	0	(170,589)	(170,589)
<i>Agency Subtotal</i>		<i>\$0</i>	<i>(\$170,589)</i>	<i>(\$170,589)</i>
<u>State Treasurer</u>				
1.	Add \$2.0 million, all from special revenue funds, for increased Unclaimed Property disbursement in FY 2017.	0	2,000,000	2,000,000
2.	Delete \$30,220, all from special revenue funds, due to increased efficiencies and the elimination of 1.0 FTE position in the Bond Services Program in FY 2017.	0	(30,220)	(30,220)
3.	Add \$2,677, all from special revenue funds, for Postsecondary Education Savings expenses in FY 2017.	0	2,677	2,677
4.	Delete \$6,604, all from special revenue funds, for Unclaimed Property expenditures in FY 2017.	0	(6,604)	(6,604)
5.	Delete \$133,000, all from special revenue funds, for the KIDS Matching Grants in FY 2017.	0	(133,000)	(133,000)
<i>Agency Subtotal</i>		<i>\$0</i>	<i>\$1,832,853</i>	<i>\$1,832,853</i>
<u>Insurance Department</u>				
1.	Delete \$3,556,323, all from the Workers Compensation Fund, for Workers Compensation claims, fees, and costs.	0	(3,556,323)	(3,556,323)
2.	Delete \$595,809, all from the Service Regulation Fund, for agency operations in FY 2017.	0	(595,809)	(595,809)
3.	Delete \$110,076, all from the Insurance Company Examination Fund, for insurance company audits and inspections in FY 2017.	0	(110,076)	(110,076)
4.	Add \$4,990, all from special revenue funds, for operating expenditures in FY 2017.	0	4,990	4,990
5.	Add \$45,000, all from the Rehabilitation & Repair Fund, for capital improvements in FY 2017.	0	45,000	45,000
<i>Agency Subtotal</i>		<i>\$0</i>	<i>(\$4,212,218)</i>	<i>(\$4,212,218)</i>
<u>Judicial Council</u>				
1.	Delete \$21,790, all from special revenue funds, for voluntary waiver of statutory salaries in FY 2017.	0	(21,790)	(21,790)
2.	Add \$4,300, all from special revenue funds, for operating adjustments in FY 2017.	0	4,300	4,300
<i>Agency Subtotal</i>		<i>\$0</i>	<i>(\$17,490)</i>	<i>(\$17,490)</i>
<u>Board of Indigents' Defense Services</u>				
1.	Add \$329,328, all from the State General Fund, for adjusted Assigned Counsel (\$175,435) and operating (\$153,893) expenditures in FY 2017.	329,328	0	329,328
2.	Add \$2,693, all from the Inservice Education Workshop Fee Fund, for operating adjustments in FY 2017.	0	2,693	2,693
<i>Agency Subtotal</i>		<i>\$329,328</i>	<i>\$2,693</i>	<i>\$332,021</i>
<u>Judicial Branch</u>				
1.	Add \$96,934, all from the State General Fund, for reappropriated funds in FY 2017.	96,934	0	96,934
2.	Delete \$2.5 million, all from the Docket Fee Fund, for operating adjustments in FY 2017.	0	(2,499,653)	(2,499,653)
3.	Add \$595,677, all from the Electronic Filing Fund, for operating adjustments in FY 2017.	0	595,677	595,677
4.	Add \$63,287, all from special revenue funds, for operating adjustments in FY 2017.	0	63,287	63,287

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Item	State General Fund	All Other Funds	All Funds
<b>Agency Subtotal</b>			
	\$96,934	(\$1,840,689)	(\$1,743,755)
<b><u>Kansas Public Employees Retirement System (KPERs)</u></b>			
1. Delete \$52,277, all from special revenue funds, for Non-Retirement Expenses operating reductions in FY 2017.	0	(52,277)	(52,277)
2. Add \$67,135, all from special revenue funds, for Deferred Compensation Administration operating expenditures in FY 2017.	0	67,135	67,135
3. Delete \$7.4 million, all from special revenue funds, for investment-related management expenses in FY 2017.	0	(7,403,449)	(7,403,449)
<b>Agency Subtotal</b>			
	\$0	(\$7,388,591)	(\$7,388,591)
<b><u>Kansas Human Rights Commission</u></b>			
1. Add \$614, all from the State General Fund, for reappropriations in FY 2017.	614	0	614
2. Delete \$72,894, all from special revenue funds, for operating expenditure adjustments in FY 2017.	0	(72,894)	(72,894)
<b>Agency Subtotal</b>			
	\$614	(\$72,894)	(\$72,280)
<b><u>Kansas Corporation Commission</u></b>			
1. Add \$350,000, all from special revenue funds, for operating expenditure adjustments due to the Department of Energy extending the State Energy Plan grant for weatherization projects in FY 2017.	0	350,000	350,000
<b>Agency Subtotal</b>			
	\$0	\$350,000	\$350,000
<b><u>Citizens' Utility Ratepayer Board</u></b>			
1. Add \$81,214, all from special revenue funds, for operating adjustments due to increased consulting costs and carried forward consulting expenses in FY 2017.	0	81,214	81,214
<b>Agency Subtotal</b>			
	\$0	\$81,214	\$81,214
<b><u>Department of Administration</u></b>			
1. Add \$103,467, all from the State General Fund, for reappropriations in FY 2017.	103,467	0	103,467
2. Delete \$2.6 million, all from the Expanded Lottery Act Revenues Fund, for debt service refinancing on Statehouse Bonds in FY 2017.	0	(2,640,800)	(2,640,800)
3. Delete \$1.3 million, all from special revenue funds, due to reduced surplus vehicle purchases and moving the Office of Systems Management increase off budget in FY 2017.	0	(1,264,667)	(1,264,667)
4. Add \$1.3 million, all from the State General Fund, for Debt Service Refunding in FY 2017.	1,295,392	0	1,295,392
5. Add \$274,011, all from federal funds, for Federal Flood Control grants in FY 2017.	0	274,011	274,011
<b>Agency Subtotal</b>			
	\$1,398,859	(\$3,631,456)	(\$2,232,597)
<b><u>Board of Tax Appeals</u></b>			
1. Add \$282, all from the State General Fund, for a shift of expenditure authority from FY 2016 to FY 2017. (Reappropriation)	282	0	282
2. Delete \$282, all from the State General Fund, to lapse the agency's reappropriation from FY 2016 to FY 2017.	(282)	0	(282)
<b>Agency Subtotal</b>			
	\$0	\$0	\$0
<b><u>Department of Revenue</u></b>			
1. Add \$33,055, all from the State General Fund, for a shift of expenditure authority from FY 2016 to FY 2017. (Reappropriation)	33,055	0	33,055
2. Delete \$387,774, all from special revenue funds, for operating adjustments in FY 2017.	0	(387,774)	(387,774)

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<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>
3. Delete \$2.9 million, all from the Special County Mineral Production Fund, for aid to local units in FY 2017.	0	(2,850,000)	(2,850,000)
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<i>Agency Subtotal</i>	<i>\$33,055</i>	<i>(\$3,237,774)</i>	<i>(\$3,204,719)</i>
<u>Kansas Lottery</u>			
1. Delete, \$258,865, all from special revenue funds, for operating adjustments in FY 2017.	0	(258,865)	(258,865)
2. Add \$167,000, all from special revenue funds, for server & network replacement in FY 2017.	0	167,000	167,000
3. Delete \$2.9 million, all from special revenue funds, as a result of a projected decrease in estimated disbursements made from the Lottery Prize Fund in FY 2017.	0	(2,961,056)	(2,961,056)
4. Delete \$7.3 million, all from special revenue funds, for a decrease in Expanded Lottery Act Payments remitted to facility managers and local units of government in FY 2017.	0	(7,310,000)	(7,310,000)
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$10,362,921)</i>	<i>(\$10,362,921)</i>
<u>Kansas Racing and Gaming Commission</u>			
1. Delete \$1,420, all from special revenue funds, for operating adjustments in FY 2017.	0	(1,420)	(1,420)
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$1,420)</i>	<i>(\$1,420)</i>
<u>Department of Commerce</u>			
1. Add \$2.4 million, all from the Economic Development Initiatives Fund, for a reappropriation of money that was not spent in FY 2016 and shifted to FY 2017.	0	2,386,149	2,386,149
2. Delete \$2.3 million, all from the Economic Development Initiatives Fund, to lapse the agency operating grant reappropriation in FY 2017.	0	(2,294,138)	(2,294,138)
3. Delete \$1,621, all from the Economic Development Initiatives Fund, to lapse the Innovation Growth Program reappropriation in FY 2017.	0	(1,621)	(1,621)
4. Add \$1.8 million, all from special revenue funds, for additional fees and federal funds in FY 2017.	0	1,768,526	1,768,526
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,858,916</i>	<i>\$1,858,916</i>
<u>Department of Labor</u>			
1. Add \$486, all from the State General Fund, for reappropriations in FY 2017.	486	0	486
2. Delete \$142,962, all from special revenue funds, for operating expenditure adjustments in FY 2017.	0	(142,962)	(142,962)
3. Delete \$22.6 million, all from special revenue funds, for unemployment benefit expenditures in FY 2017.	0	(22,598,000)	(22,598,000)
4. Delete \$257,500, all from the Special Employment Security Fee Fund, and transfer the proceeds to the Workmen's Compensation Fee Fund for capital improvements in FY 2017.	0	(257,500)	(257,500)
5. Add \$381,918, all from Workmen's Compensation Fee Fund, for operational costs of the Workmen's Compensation program in FY 2017.	0	381,918	381,918
6. Add \$250,000, all from special revenue funds, for the Economic Adjustment Assistance Federal Grant in FY 2017.	0	250,000	250,000
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<i>Agency Subtotal</i>	<i>\$486</i>	<i>(\$22,366,544)</i>	<i>(\$22,366,058)</i>
<u>Commission on Veterans Affairs Office</u>			
1. Add \$888,354, all from the State Institutions Building Fund, in FY 2017 to reappropriate expenditures for projects not yet completed in FY 2016.	0	888,354	888,354
2. Delete \$34,772, all from special revenue funds, for decreased operating expenditures in FY 2017.	0	(34,772)	(34,772)
3. Add \$240,000, all from special revenue funds, for increased pharmaceutical expenditures in FY 2017.	0	240,000	240,000

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<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>
4. \$36,087, all from the State General Fund, and decrease expenditures from special revenue funds by the same amount, for increased revised estimates for Scratch Lotto revenue in FY 2017.	36,087	(36,087)	0
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<i>Agency Subtotal</i>	<i>\$36,087</i>	<i>\$1,057,495</i>	<i>\$1,093,582</i>
<b><u>Department of Health and Environment - Health</u></b>			
1. Add \$1.7 million, all from the State General Fund, in FY 2017 for the reappropriation of FY 2016 funding which was not spent in FY 2016 and has shifted to FY 2017.	1,655,316	0	1,655,316
3. Add \$109.0 million, including \$26.7 million from the State General Fund, to fully fund Medicaid caseloads in FY 2017 based on the November 2016 Human Services consensus caseload estimates.	26,659,148	83,591,699	110,250,847
4. Delete \$3.3 million, including \$1.5 million from the State General Fund, for a decrease in Medicare Part B Premiums due to changes at the federal level.	(1,464,838)	(1,875,728)	(3,340,566)
5. Delete \$1.0 million, all from the State General Fund, from a reappropriation for vaccine purchases in FY 2017.	(1,000,945)	1,000,945	0
6. Add \$47.5 million, all from special revenue funds, primarily for increased contractual services related to the eligibility determination backlog, the Kansas Eligibility and Enforcement System project, and a new claims payment system in FY 2017.	0	47,474,502	47,474,502
6. Delete \$1.3 million, all from special revenue funds, for the Ryan White Title II federal funds in FY 2017.	0	(1,252,782)	(1,252,782)
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<i>Agency Subtotal</i>	<i>\$25,848,681</i>	<i>\$128,938,636</i>	<i>\$154,787,317</i>
<b><u>Dept. of Health and Environment - Environment</u></b>			
1. Add \$29,165, all from the State General Fund, for carrying forward unused expenditures in FY 2017.	29,165	0	29,165
2. Add \$181,552, all from special revenue funds, for salary and wages adjustments largely due to reducing expected shrinkage in FY 2017.	0	181,552	181,552
3. Delete \$546,562, all from special revenue funds, for contractual services adjustments largely due to decreased expenditures from storage tank trust funds in FY 2017.	0	(546,562)	(546,562)
4. Add \$49,615, all from special revenue funds, for commodities adjustments largely due to scientific supplies for the laboratory and spill response program supplies in FY 2017.	0	49,615	49,615
5. Add \$443,809, all from special revenue funds, for capital outlay adjustments largely due to laboratory equipment and air sampling equipment in FY 2017.	0	443,809	443,809
6. Add \$723,007, all from special revenue funds, for aid to local units of government adjustments largely due to environmental stewardship expenditures and a federal EPA nonpoint source pollution grant in FY 2017.	0	723,007	723,007
7. Add \$466,998, all from special revenue funds, for other assistance adjustments largely due to increased federal funds and recategorization of expenditures in FY 2017.	0	466,998	466,998
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<i>Agency Subtotal</i>	<i>\$29,165</i>	<i>\$1,318,419</i>	<i>\$1,347,584</i>
<b><u>Kansas Department for Aging and Disability Services</u></b>			
1. Add \$87.7 million, including \$40.3 million from the State General Fund, for increased expenditures for Medicaid Home and Community Based Waiver Services in FY 2017.	40,283,925	47,465,867	87,749,792
2. Add language to include Medicaid Home and Community Based Waiver Services expenditures in the Human Services Consensus Caseload estimating process in FY 2017.	0	0	0
3. Delete \$28.6 million, all from the State General Fund, and add \$61.7 million from other funding sources, for a net increase of \$33.1 million in FY 2017 to account for adjustments in the fall 2016 Human Services Consensus Caseload Estimates.	(28,648,367)	61,749,889	33,101,522
4. Transfer \$4.7 million, all from the State General Fund, and decrease KDADS expenditures by the same amount, to shift expenditures for the contract for food services for patients from the KDADS budget to the budgets for Larned State Hospital and Osawatomie State Hospital.	(4,716,193)	0	(4,716,193)

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<i>Agency Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>
5. \$113,607, all from special revenue funds, for operating budget adjustments made by the agency in FY 2017.	0	113,607	113,607
6. Reappropriate \$3.6 million, including \$533,546 from the State General Fund, in FY 2017 to move expenditure authority from FY 2016 to FY 2017.	533,546	3,067,616	3,601,162
<i>Agency Subtotal</i>	<i>\$7,452,911</i>	<i>\$112,396,979</i>	<i>\$119,849,890</i>
<u>Department for Children and Families</u>			
1. Add \$3.0 million, all from the State General Fund, for reappropriations in FY 2017.	2,960,745	0	2,960,745
2. Add \$19.5 million, all from special revenue funds, for fee and federal monies adjustments in FY 2017.	0	19,537,600	19,537,600
3. Add \$4.0 million, including \$1.2 million for the fall Human Services Consensus Caseload estimates in FY 2017.	4,015,411	1,184,265	5,199,676
<i>Agency Subtotal</i>	<i>\$6,976,156</i>	<i>\$20,721,865</i>	<i>\$27,698,021</i>
<u>Osawatomie State Hospital</u>			
1. Transfer \$290,499, all from the State General Fund, and decrease expenditures by the same amount, to shift funding for legal positions to the budget of the Kansas Department for Aging and Disability Services in FY 2017.	(290,499)	0	(290,499)
2. Add \$1.3 million, all from the State General Fund, due to receipt of a transfer from the Kansas Department for Aging and Disability Services for the contract for food services for patients being shifted from the budget of KDADS to the hospital budget in FY 2017.	1,323,815	0	1,323,815
3. Add \$9.0 million, all from the State General Fund, and delete \$9.0 million, all from special revenue funds, for the agency's supplemental request to replace funding lost due to decertification with State General Fund moneys in FY 2017.	9,000,000	(9,000,000)	0
<i>Agency Subtotal</i>	<i>\$10,033,316</i>	<i>(\$9,000,000)</i>	<i>\$1,033,316</i>
<u>Larned State Hospital</u>			
1. Transfer \$252,652, all from the State General Fund, and reduce expenditures by the same amount, to shift funding for legal positions to the budget of the Kansas Department for Aging and Disability Services in FY 2017.	(252,652)	0	(252,652)
2. Add \$3.9 million, all from the State General Fund, due to receipt of a transfer from the Kansas Department for Aging and Disability Services, for the contract for food services for patients being shifted from the budget of KDADS to the hospital budget in FY 2017.	3,935,529	0	3,935,529
3. Delete \$4,290, all from the State General Fund, and add \$4,893, all from special revenue funds, for a technical adjustment in FY 2017.	(4,290)	4,893	603
4. Add \$6.5 million, all from the State General Fund, and delete \$6.5 million, all from special revenue funds, in FY 2017 due to the agency's supplemental request for funding after federal Disproportionate Share Hospital (DSH) revenues were withheld after reconciliation of past cost report audits which counted patients from the Sexual Predator Treatment Program within the DSH patient population.	6,500,000	(6,500,000)	0
<i>Agency Subtotal</i>	<i>\$10,178,587</i>	<i>(\$6,495,107)</i>	<i>\$3,683,480</i>
<u>Board of Regents</u>			
1. Delete \$32.0 million, all from the Educational Building Fund, as a transfer to the universities in FY 2017.	0	(32,000,000)	(32,000,000)
2. Add \$460,259, including \$419,655, from the State General Fund, for reappropriation of scholarship funds in FY 2017.	419,655	40,604	460,259
3. Add \$270,884, all from special revenue funds, from fees and federal funds in FY 2017.	0	270,884	270,884
<i>Agency Subtotal</i>	<i>\$419,655</i>	<i>(\$31,688,512)</i>	<i>(\$31,268,857)</i>
<u>Kansas State University</u>			
1. Add \$17.0 million, all from the Educational Building Fund, as a transfer from the Board of Regents in FY 2017.	0	17,042,741	17,042,741

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<i>Ag</i>	<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>
4.	2017. Add \$4.3 million, all from the General Fees Fund, for decreased expenditures in FY 2017.	0	(4,311,277)	(4,311,277)
<i>Agency Subtotal</i>		<i>\$0</i>	<i>\$6,597,392</i>	<i>\$6,597,392</i>
<u>Emporia State University</u>				
1.	Add \$5.1 million, all from the Educational Building Fund, as a transfer from the Board of Regents in FY 2017.	0	5,070,792	5,070,792
2.	Add \$222,619, all from special revenue funds for increased expenditures of fees and federal funds in FY 2017.	0	222,619	222,619
3.	Delete \$21.0 million, all from special revenue funds, for decreased expenditures from housing funds in FY 2017.	0	(21,030,385)	(21,030,385)
4.	Add \$1.6 million, all from the General Fees Fund, for increased expenditures in FY 2017.	0	1,630,018	1,630,018
<i>Agency Subtotal</i>		<i>\$0</i>	<i>(\$14,106,956)</i>	<i>(\$14,106,956)</i>
<u>Pittsburg State University</u>				
1.	Add \$4.3 million, all from the Education Building Fund, as a transfer from the Board of Regents, in FY 2017.	0	4,271,643	4,271,643
2.	Add \$216,669, all from the State General Fund, for reappropriation in FY 2017.	216,669	0	216,669
3.	Add \$421,223, all from special revenue funds, for increased expenditures in fees and federal funds in FY 2017.	0	421,223	421,223
4.	Add \$1.7 million, all from special revenue funds, for increased expenditures of the General Fees Fund and Restricted Use Fund in FY 2017.	0	1,653,982	1,653,982
<i>Agency Subtotal</i>		<i>\$216,669</i>	<i>\$6,346,848</i>	<i>\$6,563,517</i>
<u>Wichita State University</u>				
1.	Add \$7.8 million, all from the Educational Building Fund, as a transfer from the Board of Regents, in FY 2017.	0	7,813,479	7,813,479
2.	Add \$3.4 million, all from the General Fees Fund, for increased expenditures in FY 2017.	0	3,412,301	3,412,301
3.	Add \$3.3 million, all from special revenue funds, for increased expenditures of fees and federal funds in FY 2017	0	3,334,474	3,334,474
<i>Agency Subtotal</i>		<i>\$0</i>	<i>\$14,560,254</i>	<i>\$14,560,254</i>
<u>Department of Education</u>				
1.	Add \$75.0 million, all from the State General Fund, for Operations Shift of Expenditure Authority from Prior Year--Block Grants in FY 2017.	75,000,002	0	75,000,002
2.	Add \$148,540, all from the State General Fund, for special education operating adjustments in FY 2017.	148,540	0	148,540
3.	Add \$1.3 million, all from the State General Fund, for Special Education Maintenance of Effort in FY 2017.	1,341,828	0	1,341,828
4.	Delete \$75.0 million, all from the State General Fund, for a delay in the Block Grant to FY 2018, in FY 2017.	(75,000,000)	0	(75,000,000)
5.	Delete \$11.6 million, all from the State General Fund, for Education Caseload--General State Aid (Block Grant) in FY 2017.	(11,558,718)	0	(11,558,718)
6.	Add \$6.7 million, all from the State General Fund, for Education Caseload--KPERS-School (USDs) in FY 2017.	6,695,558	0	6,695,558
7.	Add \$218,017, all from the State General Fund, for Education Caseload--KPERS-School (Non-USDs) in FY 2017.	218,017	0	218,017
8.	Add \$7.9 million, all from the State General Fund, for Education Caseload--Capital Outlay State Aid in FY 2017.	7,923,614	0	7,923,614

11-E

<i>A</i>	<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>
9.	. \$3.6 million, all from the State General Fund, for Education Caseload-- Supplemental General State Aid in FY 2017.	3,635,104	0	3,635,104
10.	Delete \$4.9 million, all from special revenue funds, for the Education Caseload--20- Mill Property Tax Estimate (Block Grant) in FY 2017.	0	(4,847,656)	(4,847,656)
11.	Delete \$5.9 million, all from the Mineral Education Production Education Fund for Education Caseloads in FY 2017.	0	(5,916,450)	(5,916,450)
12.	Add \$4.3 million, from the School District Finance Fund, for special weightings in FY 2017.	0	4,326,066	4,326,066
13.	Delete \$13.0 million, all from the State General Fund, for Extraordinary Needs State Aid in FY 2017.	(13,000,000)	0	(13,000,000)
17.	Delete \$18.8 million, all from special revenue funds, for the Children's Cabinet--CIF Grants to Agencies in FY 2017.	0	(18,763,564)	(18,763,564)
18.	Add \$375,000, all from special revenue funds, for the Children's Cabinet-- Accountability in FY 2017.	0	375,000	375,000
19.	Add \$430,466, all from special revenue funds, for the Children's Cabinet--Infant & Toddler Quality Initiative in FY 2017.	0	430,466	430,466
20.	Add \$43,047, all from special revenue funds, for the Children's Cabinet--Early Childhood Autism Diagnosis in FY 2017.	0	43,047	43,047
21.	Add \$14.3 million, all from special revenue funds, for federal funds adjustments in FY 2017.	0	14,323,014	14,323,014
<i>Agency Subtotal</i>		<i>(\$4,596,055)</i>	<i>(\$10,030,077)</i>	<i>(\$14,626,132)</i>
<u>State Library</u>				
1.	Delete \$487,115, all from special revenue funds, for miscellaneous operating expenditure adjustments in FY 2017.	0	(487,115)	(487,115)
<i>Agency Subtotal</i>		<i>\$0</i>	<i>(\$487,115)</i>	<i>(\$487,115)</i>
<u>School for the Blind</u>				
1.	Add \$27,075, all from special revenue funds for increase in fees and federal funds in FY 2017.	0	27,075	27,075
2.	Delete \$3,519, from the State Institution Building Fund, for a lapse related to Maintenance Building Roof Completion in FY 2017.	0	(3,519)	(3,519)
3.	Add \$153,879, all from the State Institution Building Fund, for a reappropriation of monies not spent in FY 2016 and shifted to FY 2017.	0	153,879	153,879
<i>Agency Subtotal</i>		<i>\$0</i>	<i>\$177,435</i>	<i>\$177,435</i>
<u>School for the Deaf</u>				
1.	Add \$44,344, all from special revenue funds, for an increase in anticipated fees and federal funds in FY 2017.	0	44,344	44,344
2.	Add \$348,134, all from the State Institution Building Fund, for a reappropriation of monies not spent in FY 2016 and shifted to FY 2017	0	348,134	348,134
<i>Agency Subtotal</i>		<i>\$0</i>	<i>\$392,478</i>	<i>\$392,478</i>
<u>State Historical Society</u>				
1.	Delete \$421,819, all from special revenue funds, for miscellaneous operating expenditure adjustments in FY 2017.	0	(421,819)	(421,819)
2.	Add \$63,116, all from the State General Fund, for a reappropriation of monies not spent in FY 2016 and shifted to FY 2017.	63,116	0	63,116
3.	Delete \$2,592, all from the State General Fund, for a reappropriation of monies not spent in FY 2016 and shifted to FY 2017.	(2,592)	0	(2,592)
<i>Agency Subtotal</i>		<i>\$60,524</i>	<i>(\$421,819)</i>	<i>(\$361,295)</i>

3-11

<i>Agency</i>	<i>Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>
<u>Department of Corrections</u>				
1.	Add \$2.2 million, including \$23,602 from the State General Fund, to reappropriate funds from FY 2016 to FY 2017.	23,602	2,177,240	2,200,842
2.	Delete \$4,335, all from the State General Fund, for treatment and other programs in FY 2017.	(4,335)	0	(4,335)
3.	Delete \$117,300, all from the Correctional Institutions Building Fund, due to debt service refinancing in FY 2017.	0	(117,300)	(117,300)
4.	Delete \$2.4 million, all from the State General Fund, and transfer the funds to correctional facilities for correctional officer pay increases in FY 2017.	(2,449,138)	0	(2,449,138)
5.	Add \$225,795, all from the State General Fund, for the transfer of seven positions from the Larned Juvenile Correctional Facility to DOC Central Office in FY 2017.	225,796	0	225,796
6.	Delete \$1.1 million, all from the State General Fund, for the transfer from the Graduate Sanctions and Prevention Fund to the Evidence Based Juvenile Program Fund, in FY 2017.	(1,089,245)	0	(1,089,245)
7.	Delete \$300,151, including \$96,866 from the State General Fund, to reflect the fall human services consensus caseload estimate in FY 2017.	(96,922)	(203,285)	(300,207)
8.	Add Kansas Correctional Industries on-budget.	0	10,995,123	10,995,123
9.	Add \$3.4 million, all from Federal Funds, for an operating adjustment in FY 2017.	0	3,402,361	3,402,361
10.	Delete and transfer \$2.4 million, all from the Correctional Institutions Building Fund, and \$811,412, all from the State Institutions Building Fund, from DOC Central Office to Correctional Facilities in FY 2017.	0	(3,179,190)	(3,179,190)
11.	Delete \$175,988, including \$161,575 from the Correctional Institutions Building Fund and \$14,413, from the State Institutions Building Fund to account for debt service finance adjustments in FY 2017.	0	(175,988)	(175,988)
<i>Agency Subtotal</i>		<i>(\$3,390,242)</i>	<i>\$12,898,961</i>	<i>\$9,508,719</i>
<u>Topeka Correctional Facility</u>				
1.	Add \$509,931, including \$175 from the State General Fund, to reappropriate funds from FY 2016 in FY 2017.	175	509,756	509,931
2.	Add \$923,108, all from the Correctional Institutions Building Fund, as a transfer from the DOC Central Office for capital improvements in FY 2017.	0	923,108	923,108
3.	Add \$192,278, all from the State General Fund, as a transfer from the DOC Central Office for a 2.5 percent pay increase for corrections officers in FY 2017.	192,278	0	192,278
4.	Delete \$108,075, all from special revenue funds, for laundry supplies and chemicals, clothing and linens, and miscellaneous supplies.	0	(108,075)	(108,075)
<i>Agency Subtotal</i>		<i>\$192,453</i>	<i>\$1,324,789</i>	<i>\$1,517,242</i>
<u>Hutchinson Correctional Facility</u>				
1.	Add \$310,224, including \$949 from the State General Fund, to reappropriate funds from FY 2016 in FY 2017.	949	309,275	310,224
2.	Add \$371,799, all from the State General Fund, as a transfer from the DOC Central Office for a 2.5 percent pay increase in correctional officer pay in FY 2017.	371,799	0	371,799
3.	Add \$79,950, all from the Correctional Institutions Building Fund, as a transfer from the DOC Central Office in FY 2017.	0	79,950	79,950
<i>Agency Subtotal</i>		<i>\$372,748</i>	<i>\$389,225</i>	<i>\$761,973</i>
<u>Lansing Correctional Facility</u>				
1.	Add \$656,930, including \$10,021 from the State General Fund, to reappropriate funds from FY 2016 in FY 2017.	10,021	646,369	656,390
2.	Add \$1.1 million, all from the Correctional Institutions Building Fund, as a transfer from the DOC Central Office for capital improvement projects in FY 2017.	0	1,075,000	1,075,000

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Item	State General Fund	All Other Funds	All Funds
3. Add \$556,131, all from the State General Fund, as a transfer from the DOC Central Office for a 2.5 percent pay increase for correctional officers in FY 2017.	556,131	0	556,131
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<i>Agency Subtotal</i>	<i>\$566,152</i>	<i>\$1,721,369</i>	<i>\$2,287,521</i>
<u>Ellsworth Correctional Facility</u>			
1. Add \$78,570, including \$419 from the State General Fund, to reappropriate funds from FY 2016 and FY 2017.	419	78,151	78,570
2. Add \$72,486, all from the Correctional Institutions Building Fund, for capital improvement projects in FY 2017.	0	72,486	72,486
3. Add \$176,518, all from the State General Fund, as a transfer from the DOC Central Office for correctional officer pay increase in FY 2017.	176,518	0	176,518
4. Add \$265, all from special revenue funds, for the replacement of transport vehicles in FY 2017.	0	265	265
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<i>Agency Subtotal</i>	<i>\$176,937</i>	<i>\$150,902</i>	<i>\$327,839</i>
<u>Winfield Correctional Facility</u>			
1. Add \$30,603, including \$2,770 from the State General Fund, to reappropriate funds from FY 2016 in FY 2017.	2,770	27,833	30,603
2. Add \$36,400, all from the Correctional Institutions Building Fund, as a transfer from the DOC Central Office in FY 2017.	0	36,400	36,400
3. Add \$159,680, all from the State General Fund, as a transfer from the DOC Central Office for a 2.5 percent pay increase for corrections officers in FY 2017.	159,680	0	159,680
4. Delete \$2,725, all from special revenue funds, for miscellaneous expenditures in FY 2017.	0	(2,725)	(2,725)
<hr/>			
<i>Agency Subtotal</i>	<i>\$162,450</i>	<i>\$61,508</i>	<i>\$223,958</i>
<u>Norton Correctional Facility</u>			
1. Add \$411,262, including \$13,999 from the State General Fund, to reappropriate funds from FY 2016 and FY 2017.	13,999	397,263	411,262
2. Add \$51,250, all from the State Institutions Building Fund, as a transfer from the DOC Central Office for capital improvement projects in FY 2017.	0	51,250	51,250
3. Add \$214,245, all from the State General Fund, as a transfer from the DOC Central Office for a 2.5 percent pay increase for correctional officers in FY 2017.	214,245	0	214,245
4. Delete \$10,224, all from special revenue funds, for utilities and salaries for work crew supervisors in FY 2017.	0	(10,224)	(10,224)
<hr/>			
<i>Agency Subtotal</i>	<i>\$228,244</i>	<i>\$438,289</i>	<i>\$666,533</i>
<u>El Dorado Correctional Facility</u>			
1. Add \$43,269, including \$6,472 from the State General Fund, to reappropriate funds from FY 2016 in FY 2017.	6,472	36,797	43,269
2. Add \$69,584, all from the Correctional Institutions Building Fund, for capital improvements in FY 2017.	0	69,584	69,584
3. Add \$385,220, all from the State General Fund, as a transfer from the DOC Central Office for a 2.5 percent pay increase in correctional officer pay in FY 2017.	385,220	0	385,220
4. Add \$600, all from Special Revenue Funds, for supervisor salaries and miscellaneous operating expenditures in FY 2017.	0	600	600
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<i>Agency Subtotal</i>	<i>\$391,692</i>	<i>\$106,981</i>	<i>\$498,673</i>
<u>Kansas Juvenile Correctional Complex</u>			
1. Add \$198,891, including \$717 from the State General Fund to reappropriate funds from FY 2016 to FY 2017.	717	198,174	198,891
2. Add \$811,412, all from the State Institutions Building Fund, as a transfer from the DOC Central Office in FY 2017 for capital improvement projects.	0	811,412	811,412

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<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>
3. \$167,171, all from the State General Fund, as a transfer from the DOC Central Office for a 2.5 percent pay increase for corrections officers in FY 2017.	167,171	0	167,171
4. Add \$1.2 million, all from the State General Fund, as a transfer from the Larned Juvenile Correctional Facility to pay for the additional staff as a result of youth transfers in FY 2017.	1,210,217	0	1,210,217
5. Add \$32,365, all from Federal Funds, for breakfast and lunch programs and delete \$1,100, from special revenue funds, for dietary equipment.	0	31,265	31,265
<i>Agency Subtotal</i>	<i>\$1,378,105</i>	<i>\$1,040,851</i>	<i>\$2,418,956</i>
<u>Larned Juvenile Correctional Facility</u>			
1. Add \$140,134, including \$24,897 from the State General Fund, to reappropriate funds from FY 2016 in FY 2017.	24,897	115,237	140,134
2. Add \$423, all from Federal Funds, to finance the education contract in FY 2017.	0	423	423
3. Add \$88,481, all from the State General Fund, as a transfer from the DOC Central Office for a 2.5 percent pay increase for correctional officers in FY 2017.	88,481	0	88,481
4. Delete \$1.4 million, all from the State General Fund, and transfer \$225,796 to Central Office and \$1.2 million to the Kansas Juvenile Correctional Complex in FY 2017.	(1,436,013)	0	(1,436,013)
<i>Agency Subtotal</i>	<i>(\$1,322,635)</i>	<i>\$115,660</i>	<i>(\$1,206,975)</i>
<u>Larned Correctional Mental Health Facility</u>			
1. Add \$207,469, including \$119 from the State General Fund, to reappropriate funds from FY 2016 in FY 2017.	119	207,350	207,469
2. Add \$60,000, all from the Correctional Institutions State Building Fund, as a transfer from the DOC Central Office for capital improvement projects in FY 2017.	0	60,000	60,000
3. Add \$137,615, all from the State General Fund, as a transfer from the DOC Central Office for 2.5 percent pay increases for corrections officers in FY 2017.	137,615	0	137,615
<i>Agency Subtotal</i>	<i>\$137,734</i>	<i>\$267,350</i>	<i>\$405,084</i>
<u>Adjutant General</u>			
1. Add \$1.4 million, all from the State General Fund, for a reappropriation of monies not spent in FY 2016 and shifted to FY 2017.	1,426,764	0	1,426,764
2. Add \$307,355, all from the State General Fund, to provide \$300,000 for additional disaster relief expenditures to provide for an explosion at the Aerosol Company facility in Neodesha, and \$7,355 for current obligations for the State Emergency Management Operations and Training Center design in FY 2017.	307,355	0	307,355
3. Delete \$234,962, all from the State General Fund, to accurately account for debt refunding which occurred in FY 2015, in FY 2017.	(234,962)	0	(234,962)
4. Add \$2.4 million, all from special revenue funds, for additional expenditures related to revenues received from the sale of property in Sedgwick County, rent revenue, and the anticipated receipt and expenditure of additional federal funding in FY 2017.	0	2,419,546	2,419,546
5. Delete \$437,306, all from the State General Fund, in FY 2017, to remove unutilized funding approved in FY 2016 for the design of a new State Emergency Management Operations and Training Center at the Forbes Field.	(437,306)	0	(437,306)
<i>Agency Subtotal</i>	<i>\$1,061,851</i>	<i>\$2,419,546</i>	<i>\$3,481,397</i>
<u>State Fire Marshal</u>			
1. Delete \$237,467, all from special revenue funds, primarily due to the agency's reduction to budgeted expenditures from the Emergency Response Fund in FY 2017, based upon previous years expenditures.	0	(237,467)	(237,467)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$237,467)</i>	<i>(\$237,467)</i>

3-13

<i>A</i>	<i>✓/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>
	<u>av Patrol</u>			
1.	Add \$498,028, all from special revenue funds, primarily for additional expenditures from the Kansas Highway Patrol Staffing and Training Fund in FY 2017. Expenditures from the fund can only be used for hiring and retaining agency personnel.	0	498,028	498,028
	<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$498,028</i>	<i>\$498,028</i>
<u>Kansas Bureau of Investigation</u>				
1.	Add \$1.3 million, all from the State General Fund, for reappropriated funds in FY 2017.	1,300,951	0	1,300,951
2.	Delete \$530,951, all from the State General Fund, for operating adjustments for forensic science lab repair and meth lab clean-up in FY 2017.	(530,951)	0	(530,951)
4.	Delete \$109,319, all from special revenue funds, for operating adjustments in FY 2017.	0	(109,319)	(109,319)
	<i>Agency Subtotal</i>	<i>\$770,000</i>	<i>(\$109,319)</i>	<i>\$660,681</i>
<u>Emergency Medical Services Board</u>				
1.	Add \$33,002, all from special revenue funds, for additional emergency medical services education expenditures from the EMS Revolving Fund (\$19,843) and for education expenditures from the Education Incentive Grant Payment Fund (\$13,159) in FY 2017.	0	33,002	33,002
	<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$33,002</i>	<i>\$33,002</i>
<u>Sentencing Commission</u>				
1.	Add \$283,764, all from special revenue funds, to contract with a medical care organization for the supervision of the 2003 SB 123 drug-treatment program.	0	283,764	283,764
2.	Add \$84,403, all from the State General Fund, to reappropriate funds from FY 2016 in FY 2017.	84,403	0	84,403
	<i>Agency Subtotal</i>	<i>\$84,403</i>	<i>\$283,764</i>	<i>\$368,167</i>
<u>Kansas Commission on Peace Officers' Standards and Training (KCPOST)</u>				
1.	Delete \$349, all from special revenue funds, for operating budget adjustments made by the agency in FY 2017.	0	(349)	(349)
	<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$349)</i>	<i>(\$349)</i>
<u>Department of Agriculture</u>				
1.	Add \$1.2 million, all from the State Water Plan Fund, for carried forward expenditures in FY 2017.	0	1,162,175	1,162,175
2.	Delete \$11,805, all from the State General Fund, for bonus pool expenditures in FY 2017.	(11,805)	0	(11,805)
3.	Add \$4.1 million, all from special revenue funds, for increased federal funding in FY 2017.	0	4,104,979	4,104,979
4.	Delete \$778,126, all from special revenue funds, for fee fund operating adjustments in FY 2017.	0	(778,126)	(778,126)
	<i>Agency Subtotal</i>	<i>(\$11,805)</i>	<i>\$4,489,028</i>	<i>\$4,477,223</i>
<u>Kansas State Fair Board</u>				
1.	Delete \$288,669, all from special revenue funds, for operating budget expenditure adjustments in FY 2017.	0	(288,669)	(288,669)
2.	Delete \$129,003, all from special revenue funds, for capital improvements expenditure adjustments in FY 2017.	0	(129,003)	(129,003)
	<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$417,672)</i>	<i>(\$417,672)</i>

3-15

<i>As Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>
<u>K</u> <u>Water Office</u>			
1. Add \$251,094, all from the State Water Plan Fund, for carrying forward unused balances in FY 2017.	0	251,094	251,094
2. Delete \$532,237, all from special revenue funds, for operating expenditure adjustments largely due to the timing of expenditures for projects for the Republican River Basin in FY 2017.	0	(532,237)	(532,237)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$281,143)</i>	<i>(\$281,143)</i>
<u>Department of Wildlife, Parks and Tourism</u>			
1. Add \$30,373, all from the Economic Development Initiatives Fund, for carried forward expenditures in FY 2017.	0	30,373	30,373
2. Delete \$10,395, all from the Economic Development Initiatives Fund, for a reappropriation for Kansas City office debt service in FY 2017.	0	(10,395)	(10,395)
3. Add \$198,387, all from special revenue funds, for increased federal funding for operations expenditures in FY 2017.	0	198,387	198,387
4. Delete \$105,106, all from special revenue funds, for operating expenditure adjustments from fee funds in FY 2017.	0	(105,106)	(105,106)
5. Delete \$500,000, all from the Economic Development Initiatives Fund, and increase the expenditures from the Parks Fee Fund by \$500,000 in FY 2017.	0	0	0
6. Add \$1.4 million, all from special revenue funds, for dam repair at the Leavenworth State Fishing Lake in FY 2017.	0	1,400,000	1,400,000
7. Add \$1.6 million, all from special revenue funds, for the development of the Flint Hills Nature Trail in FY 2017.	0	1,600,000	1,600,000
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,113,259</i>	<i>\$3,113,259</i>
<u>Kansas Department of Transportation</u>			
1. Delete \$5.0 million, all from special revenue funds, for operating expenditures in FY 2017.	0	(5,000,000)	(5,000,000)
2. Delete \$115.1 million, all from special revenue funds, for T-WORKS Project Adjustments in FY 2017.	0	(115,062,271)	(115,062,271)
3. Add \$3.2 million, all from the Special City and County Highway Fund, in order to reflect the most recent estimated revenues and expenditures by the November 2016 Highway consensus revenue estimates in FY 2017.	0	3,219,927	3,219,927
4. Add \$8.8 million, all from special revenue funds, for additional fee and federal monies expenditures in FY 2017.	0	8,784,426	8,784,426
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$108,057,918)</i>	<i>(\$108,057,918)</i>
<u>Other Statewide Adjustments</u>			
1. Delete \$87.7 million, including \$85.9 million from the State General Fund, to hold KPERs State Contributions at the FY 2016 level. The reduction includes \$3.5 million, including \$1.6 million from the State General Fund, for the KPERs State reduction and \$84.3 million, all from the State General Fund, for KPERs School in FY 2017.	(85,869,766)	(1,875,589)	(87,745,355)
<i>Agency Subtotal</i>	<i>(\$85,869,766)</i>	<i>(\$1,875,589)</i>	<i>(\$87,745,355)</i>
<b>TOTAL: FY 2017</b>	<b>(\$24,960,972)</b>	<b>\$221,468,996</b>	<b>\$196,508,024</b>