

## FY 2019 through FY 2021 Supplementals and Enhancements

Agency / Enhancement or Supplemental	FY 2019		FY 2020		FY 2021	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
<b>Adjutant General</b>	<b>3,646,425</b>	<b>9,826,873</b>	<b>3,584,833</b>	<b>17,160,839</b>	<b>5,739,851</b>	<b>16,119,983</b>
The agency requests the following amounts for rehabilitation and repair of facilities: \$3.2 million, including \$1.6 million from the State General Fund, in FY 2019; \$3.3 million, including \$1.7 from the State General Fund, for FY 2020; and \$3.5 million, including \$1.7 million from the State General Fund, for FY 2021. The agency states that funding would be used to, "address the highest priority deferred maintenance requirements in Kansas Army National Guard facilities." The agency noted that state funding would be used to provide match federal funds for facility renovations, modernizations, and repairs for the 38 Armories and other National Guard Facilities. The cooperative agreement between the state and 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 state funds that are being requesting would go towards large modernization projects, HVAC replacements, roof replacements, improving building envelop, physical security requirements, grounds keeping, code compliance, utility infrastructure replacement, and energy saving projects."	1,627,846	3,255,692	1,670,451	3,340,903	1,728,917	3,457,835
The agency requests \$5.7 million, including \$1.4 million from the State General Fund, to provide for armory life health and safety projects for facilities in FY 2019. The agency states that a vast majority of Army National Guard facilities were constructed in the 1940's and 1950's time frame, and requirements at that time were not as established as they are today, many facilities still need crucial components in order to meet federal, state, and local requirements. Requirements examples to be met include: Fire Suppression Systems and ADA Compliance.	1,433,118	5,732,471	-	-	-	-
The agency requests \$265,000, all from the State General Fund, for the construction of a heating and cooling supply system at the Crisis City Training Facility outside of Salina, Kansas. The agency states that, "The existing ventilation ductwork, heat exchangers, thermostats and other control and distribution systems shall remain and be reused as part of the new system. The new system shall be designed for the variations in the local climate and to maintain building temperatures between 65 to 78 degrees in all areas of the building year-around. The current system is extremely inefficient. During extreme heat and cold other sources of heating and cooling are used, which drive the utility cost up."	265,000	265,000	-	-	-	-
The agency requests \$137,500, from the State General Fund, for the replacement of computers, monitors, and software for use within the State Emergency Operations Center. The agency has 55 of these stations that were loaned and supported by the National Guard, but have now been requested to be returned to the National Guard. The agency is requesting funding to replace these stations within the State Emergency Operations Center in FY 2019. The agency notes that the National Guard is requesting return of their computers no later than June 30, 2019.	137,500	137,500	-	-	-	-
The agency requests State General Fund for four new analysts within the Fusion Center, which includes: \$98,544 in FY 2019; \$383,899, for FY 2020; and \$388,805 for FY 2021. The agency states that two of these positions would be specifically dedicated to critical infrastructure protection, and two would be dedicated to analysis of biological and agricultural threats to the State. The agency states that there are currently three full-time analysts, and two part-time analysts that focus on critical infrastructure and bio-agro analysis threats.	98,544	98,544	383,899	383,899	388,805	388,805

The agency requests \$337,666, including \$84,417 from the State General Fund, to update 12 regional mitigation plans for the State in FY 2019. This request would be funded with 25.0 percent State General Fund moneys and 75.0 percent federal funds, and would allow the agency to hire a contractor to conduct the 12 regional mitigation plans update, and associated administrative costs. The agency states updating these plans every five years will keep Kansas in compliance and competitive with other states when applying for pre-disaster mitigation grants.	84,417	337,666	-	-	-	-
The agency requests disaster relief funding as follows: \$13.1 million, including \$1.1 million from the State General Fund, for FY 2020; and \$8.3 million, including \$980,162 from the State General Fund, for FY 2021.	-	-	1,080,483	13,186,037	980,162	8,331,376
The agency requests \$1.5 million, all from federal funds, for the design of the Joint Force Headquarters for FY 2021.	-	-	-	-	-	1,500,000
The agency requests \$200,000, all from the State General Fund, for salaries and wages funding for the Administrative Division. The agency states this funding would provide for, "4.00 FTE positions in the Administration Division. This program has been sustained over the years with fee funds and a small amount of other division's State General Fund allocation. In the February time frame the agency cut other divisions off from spending their State General Funds in order to supplement the State General Fund shortfall in the Administration division. This has caused maintenance and repair project to be put on hold, which has increased deferred maintenance. This also in turn causes increased costs as delaying repairs and maintenance have the potential for increased damage and the costs of parts and labor increase as well. The agency receives fee funds from indirect cost monies for supporting the Army/Air programs and the Kansas Division of Emergency Management. However, the minimal funds the agency receives for indirect costs only covers approximately 4.00 FTE positions, or \$245,000. The division has 19.75 positions. Furthermore, the balance in the indirect cost fee fund will soon be negative because we will have to use the balance to pay salaries. This still leaves us short by approximately \$200,000 each year in the Administration division." The agency states that this model is unsustainable and puts other divisions in jeopardy of not being able to meet their statutory and contractual responsibilities.	-	-	200,000	-	200,000	-
The agency requests \$25,000, all from the State General Fund, for the annual maintenance and replacement of wildland firefighting resources at the state level in order to support local authorities for FY 2021 and FY 2022.	-	-	-	-	25,000	25,000
The agency is requesting \$2.4 million, all from the State General Fund, to design a new multi-agency multi-discipline State Homeland Security Intelligence Fusion Center to be located on or adjacent to the grounds of the Kansas National Guard 190th Refueling Wing at Forbes Field in Topeka for FY 2021. The agency states, "The facility will be the primary state center for state cyber-terrorism and bio-threat intelligence analysis. It will address increased space requirements, provide considerably more robust physical security, and allow for greater partnership between public and private owners of critical infrastructure. The project shall also include all necessary facility support, such as parking, emergency power generation, and key communication systems. This facility is a vital component of Kansas' security and the Kansas National Guard's Headquarters' relocation to Forbes Field." The five-year capital improvements plan includes continuing construction expenditures of \$16,113,476 for 2023 and \$10,742,317 for FY 2024, all from the State General Fund.	-	-	-	-	2,416,967	2,416,967
The agency requests \$250,000, all from the State General Fund, to support wildfire fighting capability. The agency states, "The State funding will facilitate purchase of 14 Wildland Engine Skid Tank Units for brush trucks, 60 sets of individual wildland fire Personnel Protective Equipment and 2 Helicopter Dip Tanks, which will be specific to supporting State wildland fire responses."	-	-	250,000	250,000	-	-
<b>Administration</b>	<b>95,000</b>	<b>95,000</b>	<b>2,852,052</b>	<b>2,852,052</b>	<b>2,818,257</b>	<b>2,818,257</b>

Help offset lower sales in the Federal Surplus Property Program. The agency states that in recent years, there has been a substantial downturn in the amount and quality of federal surplus property that states have been able to bring in on sale and that the costs in freight to bring in property have been increasing.	95,000	95,000	82,000	82,000	82,000	82,000
Funding for a volunteer coordinator position. Volunteer coordinators visit facilities weekly, get to know residents, investigate complaints, and respond to the problems and concerns of residents.	-	-	81,232	81,232	81,505	81,505
Funding to fill two vacant regional ombudsman positions, likely placed in offices in Leavenworth and Saline Counties.	-	-	186,022	186,022	151,954	151,954
Funding for asbestos abatement, minor building refurbishments, major equipment component replacement upon breakdown, and other maintenance for Landon, Memorial Hall, Statehouse, Judicial Center, Cedar Crest, and Eisenhower.	-	-	1,252,798	1,252,798	1,252,798	1,252,798
Funding for asbestos abatement. The agency indicates that the cost estimates for alternatives range from \$8 million to \$108 million, depending on the complexity of the project.	-	-	1,250,000	1,250,000	1,250,000	1,250,000
<b>Board of Cosmetology</b>	-	<b>4,000</b>	-	-	-	-
This supplemental will fund training, travel, and subsistence for enforcement training for new inspectors/investigators.	-	4,000	-	-	-	-
<b>Board of Indigents' Defense Services</b>	<b>850,000</b>	<b>850,000</b>	<b>498,547</b>	<b>498,547</b>	<b>498,547</b>	<b>498,547</b>
Increase assigned counsel funding at \$75/hour	850,000	850,000	-	-	-	-
Public Defender Salary to Match Case Work Experience	-	-	498,547	498,547	498,547	498,547
<b>Board of Pharmacy</b>	-	<b>41,051</b>	<b>1,209,667</b>	<b>1,209,367</b>	<b>1,263,224</b>	<b>1,262,924</b>
The agency requests funding for a K-TRACS Director position to manage and supervise K-TRACS. The Director would also be responsible for supervising all regular and grant-funded K-TRACS staff, providing support to the PDMP Advisory Committee, requesting legal review, developing and carrying out a strategic plan, and managing all grant applications and awards.	-	41,051	-	-	-	-
The agency requests funding to increase hospitality by \$500. This is offset by an estimated \$800 decrease in the Board's expenditures for in-state meals and lodging.	-	-	-	(300)	-	(300)
The agency requests funding from the State General Fund to cover the costs of K-TRACS operation and maintenance as their federal grant periods end.	-	-	1,209,667	1,209,667	1,263,224	1,263,224
<b>Board of Regents</b>	<b>50,000</b>	<b>(39,323)</b>	<b>78,965,000</b>	<b>78,965,000</b>	<b>140,885,000</b>	<b>140,885,000</b>
Per new law, this is to cover the tuition and fees of the two individuals currently wrongfully convicted of a crime	50,000	50,000	50,000	50,000	50,000	50,000
KBOR would like to discontinue the transfer of USAC E-rate federal funds to the Education Technology Coordinator Fund of the Department of Education.		(89,323)				
This is to restore the base funding of the state universities			50,000,000	50,000,000	85,000,000	85,000,000
This is to make sure the program (SB 155) is fully funded			1,200,000	1,200,000	3,000,000	3,000,000
New scholarship that universities will match state funding as additional need based funding program					25,000,000	25,000,000
This would be a state aid grant in the same proportion as the other state universities			2,200,000	2,200,000	2,200,000	2,200,000
As part of 2011 SB 143, this program has never been fully funded. This funding would re center and fully fund the program.			25,200,000	25,200,000	25,200,000	25,200,000
This is a continuation of the additional funding from the 2018 Session to fully fund National Guard scholarships.			315,000	315,000	435,000	435,000
<b>Corrections Facilities</b>	<b>9,420,895</b>	<b>9,420,895</b>	<b>11,660,493</b>	<b>11,660,493</b>	<b>12,547,260</b>	<b>12,547,260</b>
Every correctional facility requested additional funding to decrease shrinkage to three percent for FY 2019, FY 2020, and FY 2021, with the exceptions of no shrinkage rate change for the Kansas Juvenile Correctional Center in FY 2019 and Winfield Correctional Facility in FY 2019 and FY 2020.	8,340,853	8,340,853	10,364,613	10,364,613	11,318,968	11,318,968

Additional funding is requested for security equipment and supplies at the correctional facilities which includes purchases for firearms, ammunition, non-lethal weapons, radios, radio headsets, helmets, and contraband detection scanners.	1,080,042	1,080,042	254,110	254,110	198,917	198,917
In order to comply OITS's Contract #43134, Desktop as a Service, all correctional facilities are requesting additional funding to lease out 25.0 percent for FY 2020 and 50.0 percent for FY 2021 of their IT equipment needs.	-	-	314,006	314,006	473,631	473,631
Additional funding is requested by all correctional facilities, except for Ellsworth, to replace vehicles.	-	-	727,764	727,764	555,744	555,744
<b>Department for Children and Families</b>	<b>8,123,056</b>	<b>16,441,560</b>	<b>14,593,156</b>	<b>24,931,044</b>	<b>24,969,165</b>	<b>44,293,712</b>
Additional funding is requested to support higher than budgeted costs for the non-medical share of KEES ongoing operations and maintenance. The FY 2019 projected cost includes one time costs for a KEES application software upgrade and hosting transformation of the KEES application to a cloud-based solution.	4,739,781	11,015,060	2,459,832	5,716,550	2,072,645	4,816,743
The agency requests additional child welfare staff. The request includes funding for 24 FTE positions in FY 2019, 44 FTE positions in FY 2021 and 68 FTE positions in FY 2022. The request includes on-call and overtime pay to provide coverage for investigations outside of standard working hours.	1,142,141	1,188,864	3,431,808	3,572,192	4,837,252	5,035,124
The agency requests funding to support higher than budgeted costs for mainframe expenditures.	919,322	2,291,042	1,435,684	3,577,868	1,435,684	3,577,868
The agency requests additional funding to finance prevention services in accordance with the Family First Preventions Services Act (FFPSA). The FFPSA requires a fifty percent match of state funds in order to take advantage of additional Title IV-E funding.	598,766	830,018	2,110,795	3,890,210	2,492,346	4,753,497
Additional funding is requested for six FTE positions to meet the agency's increasing workload. The agency wants to create the following positions: 1) three ITS Management Systems Analysts, 2) one Family First Prevention Services Coordinator, 3) one Structured Decision Making (SDM) Specialist, and 3) one Placement Management System Manager.	431,437	446,900	425,890	441,154	427,773	443,104
Additional funding is requested to support the migration and ongoing operational costs of OITS modernization initiatives. These initiatives include Centralized Service Desk and Data Center as a Service.	177,728	319,764	1,579,001	2,840,925	1,566,986	2,819,305
Additional funding is requested to expand the Vocational Rehabilitation Counselor classification to three levels with progressively higher pay.	63,881	299,912	77,692	364,754	96,745	454,199
The agency requests funding from the State General Fund to maintain compliance with federal requirements under the Fostering Connection and Increasing Adoptions Act of 2008.	50,000	50,000	1,450,000	1,450,000	1,450,000	1,450,000
Additional funding is requested to plan, acquire and/or develop a new system compliant with federal Comprehensive Child Welfare Information System requirements to replace the agency's existing legacy systems.	-	-	625,000	1,250,000	9,250,000	18,500,000
The agency requests funding to reduce shrinkage caused by increases in salary benefits (KPERs and health insurance) for FY 2020 and FY 2021.	-	-	997,454	1,827,391	1,339,734	2,443,872
<b>Department of Agriculture</b>	<b>100,000</b>		<b>1,083,600</b>	<b>2,233,600</b>	<b>775,000</b>	<b>2,175,000</b>
The agency requests an enhancement to house KDA applications and services in a hosted cloud environment managed/owned by K-State.	100,000		250,000	250,000	250,000	250,000
The agency indicates that the water appropriations program program has been operating in a deficit for four consecutive years due to State Water Plan cuts. This funding would provide support for the operations of that program.			325,000	325,000	325,000	325,000
The agency requests this funding to complete the state portion of the CattleTrace project. Federal funds have been approved and the agency expects private industry funds to be contributed by the end of FY 2020.			250,000	250,000		250,000

The agency requests State Water Plan Fund moneys to implement irrigation technology to aid in the conservation of surface and groundwater.				500,000		500,000
The agency requests State Water Plan moneys for crop and livestock water research projects. This request is related to the FY 2019 approved amounts for sorghum and hemp crop research. The agency is combining them into one, broader, project and extending the request for funding through FY 2021.				250,000		250,000
The agency requests moneys to fund 1.0 existing FTE for a professional engineer for the water structures program.			100,000	100,000	100,000	100,000
This request is for a Waters H-Class UPLC system addition to the agency's mass spectrometer for hemp testing.			58,600	58,600		
The agency requests moneys to fund 1.0 existing FTE for an engineer to work with the Interstate Water Compact.			100,000	100,000	100,000	100,000
The agency requests State Water Plan Fund moneys to allow KDA to fully match county government funding of conservation districts statewide.				400,000		400,000
<b>Department of Corrections</b>	<b>1,996,655</b>	<b>1,996,655</b>	<b>12,762,305</b>	<b>12,762,305</b>	<b>18,149,676</b>	<b>18,149,676</b>
"The health care contract with Corizon includes a 4.0% annual increase in base funding." The amount requested accounts "for anticipated penalty deductions and per capita adjustments."	1,350,944	1,350,944	4,101,086	4,101,086	8,442,189	8,442,189
Replace and update Security and Safety Equipment	367,875	367,875	-	-	-	-
Fully fund food services contract	277,836	277,836	1,203,729	1,203,729	2,118,034	2,118,034
KDOC requests funding to replace "The Total Offender Automated Documentation System (TOADS) [which] is mainly used to support the supervision responsibilities in Parole Services and Community Corrections. TOADS "end of service life occurred in April of 2010," and when KDOC's Information Technology Services reviewed replacement options they determined that it could internally produce a replacement using temporary labor to allow for a timely solution.	-	-	2,148,200	2,148,200	2,148,200	2,148,200
The department requests to replace "Six of the 68 vehicles assigned to central office and parole [that] are projected to exceed 150,000 miles by the close of FY 2021."	-	-	54,900	54,900	60,300	60,300
"The Department requests ... transferring parole supervisors, parole officers, and special agents to KPERS Corrections-Group A, providing these classifications with earlier retirement eligibility."	-	-	720,000	720,000	720,000	720,000
"KDOC Office of Information Technology Services requests additional funding to support the migration and operating costs of KDOC systems to the Unisys Hybrid Data Center. The additional funding is necessary to move all KDOC servers, data storage and disaster recovery activities from all of the outdated and inadequate data centers that the Executive Branch is currently occupying in Topeka to Level 3 data centers operated by Unisys in Eagan, Minnesota and Ashburn, Virginia. These data centers meet required security and fault tolerance compliance requirements for critical state and federal program functions. Currently KDOC information technology systems are beyond end of life and the agency faces significant risk due to hardware failure."	-	-	3,487,827	3,487,827	3,487,827	3,487,827
"The Department requests ... transferring juvenile correctional officers and qualified non-uniformed staff to Corrections KPERS, providing these classifications with earlier retirement eligibility."	-	-	920,000	920,000	920,000	920,000
In order to comply OITS's Contract #43134, Desktop as a Service, the Department is requesting additional funding to lease out 25.0 percent for FY 2020 and 50.0 percent for FY 2021 of its IT equipment needs.	-	-	126,563	126,563	253,126	253,126
<b>Department of Education</b>	<b>18,023,520</b>	<b>18,023,520</b>	<b>226,935,957</b>	<b>227,645,957</b>	<b>273,650,358</b>	<b>275,080,358</b>
KSDE estimates that covered payroll will increase by approximately 4.75 percent during FY 2019	20,023,520	20,023,520	81,366,869	81,366,869	88,487,573	88,487,573

Request to increase reimbursement rate for each type-A meal served under an approved school lunch program. State law authorizes up to \$.06 per meal. Base funding will provide reimbursements of 4.3 cents per meal for FY 2020 and 4.4 cents per meal for FY 2021. Current funding is above the minimum match required by federal law.	-	-	900,000	900,000	970,000	970,000		
Request to fully fund the incentive program, which provides up to \$1,000 to a school district for each student graduating with an industry-recognized credential in a high-need occupation. The 2018 Legislature provided increased funding of \$800,000 for FY 2019.	-	-	800,000	800,000	850,000	850,000		
Request to provide additional funding for Communities in Schools. The program is currently funded by a dedicated special revenue fund, which receives a \$50,000 transfer from the Family and Children Investment Fund. If approved, the State Board recommends a dollar-for-dollar match.	-	-	40,000	40,000	40,000	40,000		
Request to reestablish dedicated funding for environmental education in Kansas through the Kansas Association for Conservation and Environmental Education (KACEE). Annual funding for this program was eliminated beginning in FY 2010. If approved, the State Board recommends a dollar-for-dollar match.	-	-	40,000	40,000	40,000	40,000		
Request to cover increase in KPERS contribution rates and health insurance increases that were not included in the agency's SGF allocation.	-	-	124,222	124,222	147,919	147,919		
Request to increase LOB State Aid to reflect the BASE requested by the State Board.	-	-	7,700,000	7,700,000	15,400,000	15,400,000		
Request to fully fund current law due to increases in assessed valuation. This is a demand transfer from the SGF.	-	-	3,500,000	3,500,000	7,000,000	7,000,000		
Request to increase Special Education State Aid to 92% of excess costs by school year 2022-23. This would fund special education at 86% for FY 2020, 88% for FY 2021, 90% for FY 2022, and 92% for FY 2023. KSDE estimates that Special Education State Aid will be funded at 81.4% for FY 2020 and 79.8% for FY 2021 without additional appropriations.	-	-	28,499,182	28,499,182	59,699,182	59,699,182		
Request to fully fund current law.	-	-	1,700,000	1,700,000	1,700,000	1,700,000		
Request to provide services to an additional 1,000 children each year. This request is all from the Children's Initiatives Fund.	-	-	-	710,000	-	1,430,000		
Request to fully fund professional development. Currently pro-rated at 17.5%.	-	-	8,000,000	8,000,000	8,000,000	8,000,000		
Request to reinstate funding for this program. Prior to FY 2012, the program received an annual appropriation ranging from \$25,000 to \$35,000. Funding was eliminated in FY 2012. If approved, the State Board recommends a dollar-for-dollar match.	-	-	40,000	40,000	40,000	40,000		
In response to Kansas Supreme Court's ruling in Gannon VI, KSDE is requesting to increase the BASE from \$4,302 to \$4,436 for FY 2020 and from \$4,439 to \$4,569 for FY 2021. To compute these amounts, an annual inflationary rate of 1.44 percent was used. This is the same rate noted by the Court in its opinion and was the average annual increase in the CPI-U for the Midwest Region from FY 2011 through FY 2017.	-	-	92,659,017	92,659,017	89,659,017	89,659,017		
Request to fully fund the formula used for distribution of state aid. KSDE estimates that state aid will be pro-rated at 38% for FY 2020 and 37% for FY 2021 without additional funding.	-	-	1,066,667	1,066,667	1,116,667	1,116,667		
KSDE received an appropriation of \$2.5 million (all SGF) to fund an online database for the Mental Health Pilot Program created in 2018 Sub. for SB 423. The agency believes it is more economically feasible to construct the database with agency IT staff and then solicit bids for the administration and management of the database. KSDE plans on expenditures of \$500,000 for FY 2019 (\$100,000 for construction of database; \$400,000 for administration/management), \$500,000 for FY 2020 (all administration/management), and \$500,000 for FY 2021 (all administration/management). To accommodate this revised plan, KSDE is requesting that a proviso be approved allowing for any unexpended funds to be reappropriated from one year to the next.	(2,000,000)	(2,000,000)	500,000	500,000	500,000	500,000		
<b>Department of Labor</b>			<b>332,610</b>	<b>332,610</b>	<b>909,481</b>	<b>843,241</b>	<b>904,328</b>	<b>836,921</b>

Request to cover the federal portion of the expense for which the agency does not have funding available.	332,610	332,610	777,330	777,330	771,010	771,010
Request to fund additional law enforcement activities that fall outside the scope of the unemployment administration grant but the agency receives request for help in these other areas. These areas include: combatting human trafficking and fraudulent activities in other programs.	-	-	65,911	65,911	65,911	65,911
Request to fully fund the Labor Relations and Employment Standards Program out of the SGF.	-	-	66,240	-	67,407	-
<b>Department of Revenue</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>4,350,000</b>	<b>4,350,000</b>
The Office of Information Technology Services (OITS) is migrating the operation and maintenance of KDOR servers, data storage, and disaster recovery activities to the Unisys Hybrid Data Center. The data centers the Executive Branch currently occupy in Topeka are inadequate and outdated and could fail at any time. This initiative will transfer data center operations to a Level 3 data center operated by Unisys in Eagan, Minnesota and Ashburn, Virginia. These data centers meet required security and fault tolerance requirements for critical state and federal program functions. Currently KDOR information technology systems are beyond end of life and the agency faces significant risk due to hardware failure.	1,000,000	1,000,000	4,400,000	4,400,000	4,350,000	4,350,000
<b>Department of Wildlife, Parks and Tourism</b>		<b>1,041,192</b>		<b>1,125,192</b>		<b>1,125,192</b>
The agency requests moneys from the Wildlife Fee Fund and the Boating Fee Fund for salary adjustment for KDWPT natural resource officers and law enforcement officers pursuant to the language added by the 2018 Legislature authorizing KDWPT to do so.		509,192		583,992		583,992
The agency requests moneys from the Parks Fee Fund for salaries and wages for Parks Division seasonal employees.		532,000		541,200		541,200
<b>Governmental Ethics Commission</b>			<b>28,235</b>	<b>28,235</b>	<b>128,235</b>	<b>128,235</b>
The agency requests funding for a part-time investigator position which could not be filled when the position was contracted. Considering the increased workload and comparably marginal cost savings, the agency wishes to create a part-time position.			28,235	28,235	28,235	28,235
The agency requests \$100,000, all from the State General Fund, for providing an increased share of the agency's funding from the state general fund in accordance with historical practice. The decreased budget share from the state general fund has decreased balances in the fee fund to an unsustainable level. Current projections indicate the fee fund will be depleted by FY 2022.					100,000	100,000
<b>Judicial Branch</b>	-	-	<b>20,109,439</b>	<b>20,109,439</b>	<b>20,306,005</b>	<b>20,306,005</b>
Funding for 2 District Judges, 5 District Magistrate Judges, 2 Official Court Reporter, and 2 Administrative Assistant.	-	-	999,472	999,472	1,022,025	1,022,025
Funding for 10 Trial Court Clerk II and 10 Court Services Officer I.	-	-	1,011,470	1,011,470	1,098,185	1,098,185
Approx. increase (total, increase varies by position): 13% for FY 2020, 11% for FY 2021.	-	-	10,254,646	10,254,646	10,303,280	10,303,280
Approx. increase: 22% for FY 2020, 18% for FY 2021	-	-	7,843,851	7,843,851	7,882,515	7,882,515
<b>Kansas Bureau of Investigation</b>	-	-	<b>2,561,450</b>	<b>2,561,450</b>	<b>11,710,056</b>	<b>11,710,056</b>
The agency seeks funding to retain and recruit forensic scientists. technical scientific staff must go through one to two years of training at a cost of \$80,000 to \$200,000. Because they are highly marketable, the agency seeks additional funds to adjust salaries and wages.	-	-	-	-	228,313	228,313
This enhancement would result in the hiring of twelve new special agent positions and one new senior administrative assistant to enhance the agency resources within the Child Victims Unit to investigate child abuse.	-	-	-	-	1,683,358	1,683,358

The KBI headquarters facility was built in approximately 1929 and is housed in the former Crane junior high school. Prior to the KBI moving into the facility in 1984 renovations were completed on the facility including the installation of a new HVAC system. The estimated life expectancy of this unit was estimated to have a 20 year lifespan. The unit is now 34 years old and continues to have constant maintenance requirements which include repairing old and malfunctioning parts, patching the constant leaks throughout the system, and replenishment of R-22 refrigerant.	-	-	286,000	286,000	-	-
In order to effectively provide Quality Assurance services on behalf of those being served by new systems being built in the performance of the agency's public safety mission, the KBI is requesting two quality assurance analysts and one quality assurance supervisor position. Additionally, one IT Security Analyst position is needed to meet demands of upcoming cybersecurity response projects.	-	-	339,600	339,600	323,600	323,600
An AFIS replacement is required in order to maintain current services and avoid the collapse of the state's only identification system, upon which criminal history records are created and maintained. The replacement is necessary to expand identification services to include the use of modern algorithms, biometric identification, and participation in Federal Rap Back.	-	-	-	-	8,000,000	8,000,000
The agency seeks funding for twelve vacant positions to combat financial and cyber-crimes, an assistant special agent in charge to supervise the functions of the cybercrimes unit, and funding to fill two support positions.	-	-	1,935,850	1,935,850	1,474,785	1,474,785
<b>Kansas Commission on Veterans' Affairs Office</b>	<b>8,688</b>	<b>471,679</b>	<b>141,207</b>	<b>311,861</b>	<b>148,810</b>	<b>478,338</b>
The agency requests \$8,688, all from the State General Fund, in FY 2019, FY 2020, and FY 2021 for background checks for employees.	8,688	8,688	8,688	8,688	8,688	8,688
The agency requests \$88,232, all from the State Institutions Building Fund, in FY 2019 for repairs at the Kansas Soldiers' Home after a fire in July 2018.	-	88,232	-	-	-	-
The agency requests \$265,759, all from the State Institutions Building Fund, in FY 2019. The agency states funding for this project was originally approved in FY 2016, however after the project design and construction costs were confirmed, the project would have cost 30.0 percent more than expected, so all bids were rejected and the kitchen was not remodeled.	-	265,759	-	-	-	-
The agency requests \$109,000, all from the State Institutions Building Fund, to convert the Eisenhower Hall at the Kansas Soldiers' Home into a residents' Activities Center in FY 2019.	-	109,000	-	-	-	-
The agency requests \$100,000, all from the State General Fund, for FY 2020 and FY 2021, to provide additional service grants to eligible veteran services organizations, which are used to hire service officers to provide support at the VA hospitals and the VA Regional Office.	-	-	100,000	100,000	100,000	100,000
The agency requests \$203,173, including \$32,519 from the State General Fund, for FY 2020, and \$369,650, including \$40,122 from the State General Fund, for FY 2021, for a projected increase in fringe benefits for employees.	-	-	32,519	203,173	40,122	369,650
<b>Kansas Department for Aging and Disability Services</b>	<b>34,430,446</b>	<b>41,633,985</b>	<b>63,953,865</b>	<b>111,290,522</b>	<b>77,861,807</b>	<b>149,747,482</b>
The agency requests \$12.5 million in FY 2019, \$8.3 million for FY 2020, and \$2.6 million for FY 2021, all from the State General Fund, to begin a five year-process to replace the four state hospitals patient management systems.	12,502,308	12,502,308	8,348,355	8,348,355	2,584,323	2,584,323
The agency requests \$7.8 million in FY 2019 and \$13.3 million for FY 2020 and FY 2021, all from the State General Fund, to return Community Mental Health Centers to their previous 2006 funding levels plus inflation.	7,823,572	7,823,572	13,261,765	13,261,765	13,261,765	13,261,765



The agency requests \$4.0 million, all from the State General Fund, to cover the anticipated loss of funds from lottery vending machine revenues in FY 2019. 2018 HB 2194 designated \$4.0 million in lottery vending machine revenue to be distributed to KDADS as follows: \$3.0 million to Community Crisis Stabilization Fund and \$1.0 million to Clubhouse Model programs. At the Legislative Budget Committee meeting on September 5, 2018, it was reported that there are delays in purchasing the machines and beginning lottery vending machine operations, so it is anticipated that KDADS will receive minimal to no revenue in FY 2019.	4,000,000	4,000,000	-	-	-	-
The agency requests \$6.8 million, including \$3.1 million from the State General Fund, in FY 2019, FY 2020, and FY 2021 to cover mandatory federal CMS requirements to rebase Program for All-Inclusive Care for the Elderly (PACE) rates every three years.	3,061,056	6,820,556	3,061,056	6,820,556	3,061,056	6,820,556
The agency requests \$6.0 million, including \$3.0 million from the State General Fund, in both FY 2019 and FY 2020 to support the Mobile Response and Stabilization Pilot program and 24/7/365 Crisis Hotline.	3,000,000	6,000,000	3,000,000	6,000,000	-	-
The agency requests \$1.6 million, all from the State General Fund, in FY 2019, FY 2020, and FY 2021, to cover the loss of an enhanced federal match for the Moneys Follows the Person program for individuals transitioning out of an institution.	1,623,780	1,623,780	1,623,780	1,623,780	1,623,780	1,623,780
The agency requests \$722,674 in FY 2019, \$915,404 for FY 2020, and \$1.1 million for FY 2021, all from the State General Fund, for the increased utilization of the Hospital Alternative to State Psychiatric Hospitalization and Court Ordered Competency Evaluation and Restoration programs.	722,674	722,674	915,404	915,404	1,138,178	1,138,178
The agency requests \$500,000, all from the State General Fund, for a new housing pilot project to serve individuals with behavioral health conditions who are experiencing homelessness or need housing prior to discharge from an institutional setting. Funding for this pilot also includes one position to manage the pilot program.	500,000	500,000	-	-	-	-
The agency requests \$429,216, all from the State General Fund, in FY 2019, FY 2020, and FY 2021 to support the migration and operating costs of KDADS to the Executive Branch IT Centralized Service Desk. The additional funding is necessary to move all KDADS, Osawatomie State Hospital, Larned State Hospital, Parsons State Hospital and Training Center, and Kansas Neurological Institute IT service calls and dispatching to a single operation for the Executive Branch, as required by the consolidated Executive Branch IT department (OITS).	429,216	429,216	429,216	429,216	429,216	429,216
The agency requests \$595,700, including \$363,600 from the State General Fund, in FY 2019, FY 2020, and FY 2021 to fill open positions. These positions include one health facility surveyor position, one qualified IT security manager position, one long-term care data analyst position, four long-term services and supports quality review staff positions, one behavioral health compliance officer, and one transition specialist position.	363,600	595,700	363,600	595,700	363,600	595,700
The agency requests \$400,000, including \$304,000 from the State General Fund, for office space expenditures in FY 2019, FY 2020, and FY 2021. The agency states it currently uses office space split between two buildings, which causes inefficiencies in day-to-day work processes, and this funding would allow the entire agency to be housed in one space.	304,000	400,000	304,000	400,000	304,000	400,000
The agency requests \$61,594, all from the State General Fund, in FY 2019, FY 2020, and FY 2021 to support the migration and operating costs of KDADS systems to the Unisys Hybrid Data Center.	61,594	61,594	61,594	61,594	61,594	61,594
The agency requests \$154,585, including \$38,646 from the State General Fund, to provide a rate increase for the Client Assessment Referral Evaluation (CARE) level one and level two programs in FY 2019, FY 2020, and FY 2021.	38,646	154,585	38,646	154,585	38,646	154,585
The agency requests \$2.7 million, all from the State General Fund, for FY 2020 and FY 2021 to support an increase in rates for the Medicaid Home and Community Based Services Traumatic Brain Injury waiver.	-	-	2,693,163	6,191,180	2,693,163	6,191,180

The agency requests \$47.6 million, including \$21.4 million from the State General Fund, in FY 2020, and \$97.6 million, including \$43.8 million from the State General Fund, for FY 2021, to begin a five-year process to eliminate the Medicaid Home and Community Based Services (HCBS) waiver wait-lists for individuals with an intellectual or developmental disability (I/DD) and individuals with a physical disability (PD).	-	-	21,380,190	47,617,350	43,829,390	97,615,568
The agency requests \$18.9 million, including \$8.5 million from the State General Fund, for both FY 2020 and FY 2021 to fully rebase nursing facility reimbursement rates for FY 2020 and continue this funding for FY 2021.	-	-	8,473,096	18,871,037	8,473,096	18,871,037
<b>Kansas Department of Health and Environment</b>	<b>3,025,949</b>	<b>8,854,908</b>	<b>16,830,692</b>	<b>20,625,660</b>	<b>31,514,729</b>	<b>20,970,425</b>
The additional funding is requested to support changes and improvement in Medicaid Eligibility Clearinghouse operations for KDHE, state Medicaid beneficiaries, and providers. The request includes updating training and quality programs; the hiring of 27 training and quality support staff and 13 HCBS staff; the hiring of 273 staff to move long-term care and elderly/disabled processes back in-house; the hiring of other necessary support staff; and various related lease, renovation, and equipment costs. The funding is necessary to improve overall Clearinghouse operations, ensure a smooth transition of key processes back to State control, and minimize further disruption or additional eligibility backlogs that are anticipated to occur during some of the transition process. There are some offsetting, unquantifiable positive impacts to the state budget due to this increase in Clearinghouse staffing, particularly achieving timely, completed reviews of Medicaid enrollees for which KDHE is paying a per member per month rate while the enrollee may no longer be an eligible program participant.	2,222,104	8,051,063	4,866,214	18,107,582	4,878,710	18,155,206
The additional funding is requested to support the migration and operating costs of KDHE systems to the Unisys Hybrid Data Center and is necessary to move all KDHE servers, data storage, and disaster recovery activities from all outdated and inadequate data centers that the Executive Branch is currently occupying in Topeka to Level 3 data centers operated by Unisys in Eagan, Minnesota and Ashburn, Virginia. These data centers meet required security and fault tolerance compliance requirements for critical state and federal program functions. Currently KDHE information technology systems are beyond end of life and the agency faces significant risk due to hardware failure.	803,845	803,845	1,498,078	1,498,078	1,515,219	1,515,219
The 2018 Legislature added \$1.0 million for the tiny-k program in fiscal years 2018 and 2019. Due to timing the funds were not able to be distributed until FY 2019, which brings the total increase to \$2.0 million for FY 2019. The agency attempted to utilize the FY 2018 funds for expenditures that would not impact federal maintenance of effort (MOE) but was directed to distribute the funds to the local agencies. The original \$1.0 million additional MOE was built into the FY 2020 and FY 2021 agency request but to remain in compliance with Part C of the Individuals with Disabilities Education Act, MOE requirements, the total amount budgeted for Part C services must be at least equal to the total amount expended in the previous year, which requires an additional \$1.0 million per fiscal year due to the full \$2.0 million expended in FY 2019. If the State fails to meet its Part C MOE requirement during the year and found by the Office of Special Education Programs to be in violation under the requirements in the Office of Management and Budget Uniform Grant Guidance, it may be required to pay back, out of non-Federal funds, the amount by which it failed to meet MOE. Additionally, the State may not be eligible for future funding if it is not able to assure that it will meet the MOE requirements.	-	-	1,000,000	1,000,000	1,000,000	1,000,000

There is insufficient funding to sustain the statutory requirements of the Kansas Trauma Program. This situation is the result of the elimination of a \$240,000 State General Fund appropriation beginning in FY 2016, a downward trend in the number of seatbelt fines, penalties and forfeitures of which the program receives a percentage per K.S.A. 74-7336, and a reduction in fee funds resulting from SB89 passed by the 2017 Legislature to support the S.A.F.E. program while reducing fees to other programs. The program has implemented efficiencies, however, program expenditures have increased over time and the loss of funding has created annual deficits and a depletion of the Trauma Fee Fund balance which is projected to go negative in FY 2021 without a funding enhancement.	-	-	20,000	20,000	300,000	300,000
The State General Fund request is necessitated by a reduction in the FMAP for CHIP beginning in FY 2020. The state match will increase from 7.44 percent to 14.82 percent in FY 2020 and to 26.05 percent in FY 2021. The agency was previously utilizing Medicaid Fee Funds for CHIP expenditures but the fund revenue is not adequate to cover the increase in the state match. The fee fund will continue to be utilized for the 7.44 percent portion of the state match as this amount was previously anticipated. The State General Fund amount will be utilized instead of the fee fund for only the increase, resulting in a net zero all funds amount.	-	-	9,446,400	-	23,820,800	-
<b>Kansas Department of Transportation</b>	-	<b>1,900,000</b>	-	<b>2,264,380</b>	-	<b>2,338,460</b>
The agency requests \$307,380 in FY 2020 and \$322,750 in FY 2021 in additional funding to support the migration and operating costs of KDOT to the Executive Branch IT Centralized Service Desk. The agency states, "The additional funding is necessary to move all KDOT IT service calls and dispatching to a single operation for the Executive Branch. The Centralized Service Desk provides the Executive Branch with a foundation that will enable the measurement of service requests and incidents, ensure timely delivery of IT services, and produce meaningful reporting and metrics on the delivery of those services to the agencies. The Centralized Service Desk also provides IT with the platform to appropriately engage with contracted vendors and manage the requests and incidents associated with their service delivery to the State. This will allow better management of vendors going forward, holding them accountable to contracted performance metrics."	-	-	-	307,380	-	322,750
The agency requests \$1.9 million, all from the State Highway Fund, in additional funding for FY 2019 to support the migration and operating costs of KDOT systems to the Unisys Hybrid Data Center. The agency states, "that the additional funding is necessary to move all KDOT servers, data storage and disaster recovery activities from all of the outdated and inadequate data centers that the Executive Branch is currently occupying in Topeka to Level 3 data centers operated by Unisys in Eagan, Minnesota and Ashburn, Virginia. These data centers meet required security and fault tolerance compliance requirements for critical state and federal program functions. Currently, KDOT information technology systems are beyond end of life and the agency faces significant risk due to hardware failure."	-	1,900,000	-	1,957,000	-	2,015,710
<b>Kansas Highway Patrol</b>	-	-	-	<b>1,054,190</b>	-	<b>1,057,449</b>
The agency requests the addition of \$758,543, all from the KHP Operations Fund, to migrate operations for Service Desk and Data Center functions to be centrally managed by OITS, as per the Governor's Directive for all Executive Branch agencies for FY 2020 and FY 2021. The agency is requesting that this ongoing expense be provided for by increasing the agency's transfer from the State Highway Fund.	-	-	-	758,543	-	758,543

The agency requests an enhancement to purchase the Troop B Headquarters through the authorization of the issuance of bonds through Kansas Development Finance Authority and transfers from the State Highway Fund. The agency requests \$295,647 for FY 2020, and \$298,906 for FY 2021, as part of annual transfers from the State Highway Fund, out to FY 2032, for the purchase of Troop B for FY 2020. 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 \$3.62 million, and would divide the total cost over 12 years.

- - - 295,647 - 298,906

<b>Kansas Human Rights Commission</b>	<b>29,937</b>	<b>29,937</b>	<b>67,042</b>	<b>67,042</b>	<b>95,146</b>	<b>95,146</b>
The supplemental and enhancement requests are to provide funding for rate increases in fringe benefits, State building rent, and Office of Information Technology Services charges. All are items are billed by other State agencies and are beyond the Commission's control. State General Fund has not been provided for the increases, and non-SGF resources are not available to fund the increases.	29,937	29,937	67,042	67,042	95,146	95,146
<b>Kansas Lottery</b>	-	<b>4,450,000</b>	-	-	-	-
First purchase of 272 Lottery Ticket Vending Machines. Offsets SGF revenue by the same amount.	-	4,450,000	-	-	-	-
<b>Kansas Neurological Institute</b>	<b>901,056</b>	<b>901,056</b>	<b>886,523</b>	<b>886,523</b>	<b>1,205,931</b>	<b>1,205,931</b>
The agency requests \$901,056 in FY 2019, \$886,523 for FY 2020, and \$1.2 million for FY 2021, all from the State General Fund, for operating expenditures due to a projected revenue shortfall in federal funding, attributable to a projected lower census than in years past.	901,056	901,056	886,523	886,523	1,205,931	1,205,931
The agency requests the Kansas Neurological Institute Fee Fund have no expenditure limit in FY 2019, FY 2020, and FY 2021.	-	-	-	-	-	-
<b>Kansas Real Estate Commission</b>		<b>32,393</b>		<b>32,773</b>		<b>32,012</b>
The agency requests funding to absorb the credit card convenience fees, paid by the agency, on every credit card transaction. The agency pays this fee to encourage online applications which have a lower internal cost for staff processing time.		32,393		32,773		32,012
<b>Kansas State Fair</b>		<b>274,000</b>	<b>16,444,370</b>	<b>16,444,370</b>		
The agency requests moneys from the State Fair Capital Improvements Fund to replace the EXPO Center roof.		274,000				
The agency requests moneys to replace the EXPO Center.			8,739,970	8,739,970		
The agency requests moneys to renovate the Bison Arena.			7,704,400	7,704,400		
<b>Kansas State Historical Society</b>	-	-	<b>142,800</b>	<b>142,800</b>	<b>752,000</b>	<b>752,000</b>
Kaw Mission is undergoing rehabilitation and reinterpretation. Most of the funding is coming from private donors, but the Historical Society is requesting funding for capital improvements. This include roof repairs; mechanical, electrical, and plumbing upgrades; and repair of plaster walls and historic windows.	-	-	40,800	40,800	-	-

The Historical Society is planning upgrades to the Kansas Museum of History, including new exhibits and the addition of a 7,000 square foot mezzanine. The agency is seeking private donations of \$6.0 million. The request is to cover 10% of total project costs, particularly for a portion of the mezzanine and replacement of the lobby floor.	-	-	-	-	650,000	650,000
Request for a variety of IT-related expenditures. These include \$30,000 for data storage, \$25,000 for the subscription for the software used by KEEP (the State's digital archive), \$12,000 for a cloud backup for critical state documents, and \$35,000 for increases in OITS charges for data storage and Office 365.	-	-	102,000	102,000	102,000	102,000
<b>Kansas State School for the Blind</b>	<b>7,528</b>	<b>7,528</b>	<b>220,264</b>	<b>1,096,514</b>	<b>331,502</b>	<b>982,710</b>
State law requires that compensation of teachers at KSSD equal the previous year's salary at Olathe School District. The originally estimated increase during school year 2017-18 was 1.4%. The actual increase was 5.0%. The same 5.0% increase is projected for school years 2018-19 and 2019-20.	7,528	7,528	121,440	121,440	217,482	217,482
Combined requests for a variety of capital improvements projects. These include ongoing projects (safety & security systems and HVAC upgrades) and new projects (renovation of tunnels).	-	-	-	876,250	-	651,208
Request to cover increase in KPERs contribution rates and health insurance increases that were not included in the agency's SGF allocation.	-	-	98,824	98,824	114,020	114,020
<b>Kansas State School for the Deaf</b>	<b>84,554</b>	<b>84,554</b>	<b>383,833</b>	<b>2,152,133</b>	<b>1,054,241</b>	<b>1,967,391</b>
State law requires that compensation of teachers at KSSD equal the previous year's salary at Olathe School District. The originally estimated increase during school year 2017-18 was 1.4%. The actual increase was 5.0%. The same 5.0% increase is projected for school years 2018-19 and 2019-20.	84,554	84,554	245,749	245,749	414,723	414,723
Request to fund implementation of the Language Assessment Program in FY 2021. Implementation of the program began on July 1, 2018, and is scheduled to occur over 5 years. KSSD will absorb some of the costs for FY 2019 and FY 2020 through its current budget, but will request enhancements to cover the rest of the costs beginning in FY 2021.	-	-	-	-	464,688	464,688
Combined requests for a variety of capital improvements projects. These include ongoing projects (safety & security systems and HVAC upgrades) and new projects (renovation of the Roth Auditorium).	-	-	-	1,768,300	-	913,150
Request to cover increase in KPERs contribution rates and health insurance increases that were not included in the agency's SGF allocation.	-	-	138,084	138,084	174,830	174,830
<b>Kansas Water Office</b>			<b>221,848</b>	<b>3,896,848</b>	<b>221,848</b>	<b>3,266,718</b>
The agency requests State Water Plan Fund moneys to implement a water injection dredging demonstration project at Tuttle Creek Lake to promote sustainable long-term reservoir sediment management.				1,500,000		
The agency requests State Water Plan Fund moneys to address the unfunded liability associated with the future use storage in Milford and Perry reservoirs.						1,350,000
The agency requests State Water Plan moneys for continued development and enhancement of demonstration farms that allow the installation and testing of irrigation technologies and soil moisture management.				175,000		175,000
The agency requests moneys to fund 1.0 existing FTE for a water education coordinator.			120,000	120,000	120,000	120,000
The agency requests State Water Plan Fund moneys to continue streambank stabilization projects on the Big and Little Blue rivers, the Delaware river, and the Neosho and Cottonwood rivers above federal reservoirs.				500,000		500,000
The agency requests moneys to fund 1.0 existing FTE for a water resource planner located in Garden City, KS. The request extends the funding for this position through FY 2021. It shifts the funding from the State Water Plan Fund (SWPF) to the State General Fund. The position was approved for FY 2019 from SWPF moneys. By statute, SWPF is not to be expended on staffing.			101,848	101,848	101,848	101,848

The agency requests State Water Plan Fund moneys to implement watershed conservation management best practices.	900,000					819,870
The agency requests moneys to implement an education plan that builds upon existing efforts and leads to the development of new statewide programs that focus on water resources. The marketing campaign slogan is "Kansas Runs on Water".	150,000					150,000
The agency requests moneys for the RCPP project to allow KWO to ensure sufficient funding is available during the early part of the project to provide additional producer financial assistance on additional to the National Resources Conservation Service (NRCS) payment. The NRCS has committed to providing \$2.88 million in financial and technical assistance.	400,000					
The agency requests State Water Plan Fund moneys to address chloride contamination within the Equus Beds Aquifer resulting from previous oil field production.	50,000					50,000
<b>KDHE-Environment</b>	<b>746,907</b>					<b>1,196,907</b>
The agency requests State Water Plan Fund moneys to Initiate drinking water protection programs in two public water supplies (PWS) systems for FY 2020 and two additional for FY 2021.	350,000					800,000
The agency requests State Water Plan Fund moneys for contamination remediation programs at orphan sites. There are 96 orphan sites currently.	396,907					396,907
<b>Larned State Hospital</b>	<b>14,987,245</b>	<b>14,987,245</b>	<b>11,447,590</b>	<b>11,447,590</b>	<b>11,447,590</b>	<b>11,447,590</b>
The agency requests \$4.8 million in FY 2019, FY 2020, and FY 2021, all from the State General Fund, to decrease agency salary shrinkage and fill more open staff positions. The agency indicates it is understaffed and has been using contract nursing staff to meet some of the need for patient services, but would rather hire full-time employees.	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
The agency requests \$3.8 million, all from the State General Fund, in FY 2019, FY 2020, and FY 2020, for increased operating expenditures to cover the increase in costs for providing services to Larned Correctional Mental Health Facility. LSH & LCMHF entered into MOU in 1996 which required LSH to provide laundry, food services, water, and sewer expenses for LCMHF in exchange for inmate labor for LSH's operations. Costs to LSH in FY 2018 were \$3.1 million, which were 9.0 percent higher than FY 2017. The change is attributed to LCMHF's change in housing mentally ill inmates to 18-25 year old offenders. The increase in population has led to increased costs.	3,826,913	3,826,913	3,826,913	3,826,913	3,826,913	3,826,913
The agency requests \$2.7 million in FY 2019 and \$60,000 for both FY 2020 and FY 2021, all from the State General Fund, to replace the computer data storage system, the phone system, Cisco switches, radios, data servers, and desktop and laptop computers, and to purchase copiers.	2,685,000	2,685,000	60,000	60,000	60,000	60,000
The agency requests \$2.2 million in FY 2019 and \$1.9 million for both FY 2020 and FY 2021, all from the State General Fund, for expenditures for the Psychiatric Services Program. Included in this amount is a Personal Protective Device System and insulation, one additional safety and security officer, two handicap accessible vans, funding for two psychiatrists, two social work specialists, one clinical therapist, one psychologist, eight mental health developmental disability technicians, three registered nurses, and two licensed practice nurses or licensed mental health professionals.	2,173,224	2,173,224	1,906,224	1,906,224	1,906,224	1,906,224
The agency requests \$1.5 million in FY 2019 and \$854,453 for both FY 2020 and FY 2021, all from the State General Fund, for expenditures for the State Security Program. Included in these totals is security major maintenance, installation of security door food pass inserts on 150-200 doors, ligature resistant patient room furniture, one additional psychiatrist position for the security behavior unit, a social work specialist, a clinical therapist position, a supervising psychologist position, and five psychology providers.	1,502,108	1,502,108	854,453	854,453	854,453	854,453

The agency requests the Larned State Hospital Fee Fund have no expenditure limit in FY 2019, FY 2020, and FY 2021.	-	-	-	-	-	-
<b>OITS</b>	<b>317,000</b>	<b>317,000</b>	<b>317,000</b>	<b>317,000</b>	<b>317,000</b>	<b>317,000</b>
Funding to cover operating expenses for the Kansas Data Access and Support Center (DASC) to maintain the geospatial clearing house.	315,000	315,000	315,000	315,000	315,000	315,000
Help fund unexpected expenditures for agency events, such as group luncheons and trainings. This is an off-budget expenditure.	2,000	2,000	2,000	2,000	2,000	2,000
<b>Osawatomie State Hospital</b>	<b>4,326,619</b>	<b>4,326,619</b>	<b>5,509,305</b>	<b>5,509,305</b>	<b>5,012,346</b>	<b>5,012,346</b>
The agency requests \$2.0 million in FY 2019, \$2.7 million for FY 2020, and \$1.5 million for FY 2021, all from the State General Fund, to fund salaries for additional direct care staff positions.	1,975,470	1,975,470	2,700,000	2,700,000	1,500,000	1,500,000
The agency requests \$1.9 million in FY 2019, \$2.3 million for FY 2020, and \$3.1 million for FY 2021, all from the State General Fund, to fund salaries and wages of direct care staff, including licensed and unlicensed nursing positions.	1,857,442	1,857,442	2,348,505	2,348,505	3,060,746	3,060,746
The agency requests \$493,707 in FY 2019, \$460,800 for FY 2020, and \$451,600 for FY 2021, all from the State General Fund, to replace the facility services motor pool, mower and tractor, chiller on patient units, roads and sidewalks, and fiber optic wiring for the entire campus.	493,707	493,707	460,800	460,800	451,600	451,600
<b>Osawatomie State Hospital</b>	-	-	-	-	-	-
The agency requests the Osawatomie State Hospital Fee Fund and the Osawatomie State Hospital Adair Acute Care Fee Fund have no expenditure limits in FY 2019, FY 2020, and FY 2021.	-	-	-	-	-	-
<b>Parsons State Hospital and Training Center</b>	<b>3,169,427</b>	<b>3,169,427</b>	<b>4,989,139</b>	<b>4,989,139</b>	<b>4,949,429</b>	<b>4,949,429</b>
The agency requests \$2.7 million in FY 2019, \$2.9 million for FY 2020, and \$2.8 million for FY 2021, to decrease agency salary shrinkage and fill more open staff positions for patient treatment.	2,710,703	2,710,703	2,865,736	2,865,736	2,826,026	2,826,026
The agency requests \$458,724, all from the State General Fund, in FY 2019 to offset past decreased Title XIX (Medicaid) revenue. The agency experienced a shortfall in FY 2018, and used partial June 2018 billings for FY 2018 expenditures, though these would traditionally be applied to the following year.	458,724	458,724	-	-	-	-
The agency requests the Parsons State Hospital and Training Center Fee Fund have no expenditure limits in FY 2019, FY 2020, and FY 2021.	-	-	-	-	-	-
The agency requests \$2.1 million for both FY 2020 and FY 2021, all from the State General Fund, to provide a salary increase for Mental Health Developmental Disability Technicians and other direct support positions to assist with staff recruitment and retention.	-	-	2,123,403	2,123,403	2,123,403	2,123,403
<b>Sentencing Commission</b>	-	-	<b>1,153,936</b>	<b>1,153,936</b>	<b>1,153,936</b>	<b>1,153,936</b>
SB 123 payments shortfall to fund 2018 HB 2458's increasing qualifying offenders.	-	-	1,153,936	1,153,936	1,153,936	1,153,936
<b>Grand Total</b>	<b>104,926,610</b>	<b>140,474,364</b>	<b>504,863,629</b>	<b>593,416,254</b>	<b>654,761,277</b>	<b>759,258,396</b>