Senate Committee State General Fund Profile

Senate Committee State ((Dollars in M		IN FIUITE		
(Dollars in IVI		Ectivented	Ectionatad	Estimated
	Actual	Estimated	Estimated	Estimated
Paginning Palance	FY 2016	FY 2017	FY 2018	FY 2019
Beginning Balance	\$ 71.5	\$ 37.1	\$ 50.0	\$ -
Consensus Revenue Estimates	6,073.4	5,980.1	5,536.4	5,575.4
Governors Transfers:				
Do make KPER's deferred payment	-	_	-	-
Do not transfer LAVTRF	-	-	-	54.0
Do not transfer CCRSF	-	-	-	72.6
Governor's Transfer Adjustments - Bioscience Authority	-	-	-	55.0
Do not do Tobacco Securitization	=	-	-	=
Governor's Transfer Adjustments - Highway Fund.	-	-	288.3	293.1
Insurance Dept Sweeps	-1		22.4	23.4
EDIF/ELARF	. =	-	27.3	27.8
Governor's Transfer Adjustments-Other	7.2	(8.6)	(2.2)	11.6
Governors Total Transfer Adj.	\$ 7.2	\$ (8.6)	\$ 335.8	\$ 537.5
PMIB TUP Fund Interest Earnings	-	45.0	(9.0)	(9.0)
Commerce JCF	_	_	-	18.7
Commerce Comm Srvs Tax Credit	_	-		
KBA Portfolio Sale-agency earnings	a se	(18.0)	-	-
HMO Premium Tax Extension	-	-	-	(67.5)
PMIB Bridge Loan	-	163.0	154.0	-
PMIB Payment	-	-	(23.3)	(45.3)
Senate Committee Revenue Adjustments	-	5 -	(6.3)	(6.5)
Total Available Revenue	\$6,152.1	\$6,198.6	\$6,037.7	\$6,003.3
Governor's Expenditure Recommendations	\$6,115.1	\$6,357.5	\$6,353.4	\$6,396.3
Medicaid Increases	_	1.9	90.8	256.6
Keep privilege fee at 3.31%	_	7.0000-0000 20 <u>-</u> 2	9.7	19.4
Increase privilege fee to 5.77%	-	, <u>-</u>	18.2	36.4
Increase reimbursement	_	_	-	82.7
Use privilege fee revenue from 2.0% to 3.31% in caseloads	_	_	_	(120.7)
Use privilege fee revenue from 3.31% to 5.67% in caseloads	_	_	-	(91.3)
Do not Raise provider assessment from 1.87% to 4.65%			-	(73.5)
Medicaid policy changes	_	(1.5)	(33.9)	(66.4)
School Finance General State Aid Adjustments	, <u>.</u>	6.9	-	-
Lapse School Finance Re-Appropriation	-	(75.0)	-	-
KPERS - Layering	-	(150.0)		_
Layering Repayment	_	-	15.0	15.0
KPERS Changes		_	(140.2)	(198.3)
Do not included A&M Efficiencies	-	=	(47.2)	(89.0)
Do not change CIF into SGF	· •	-	35.2	35.2
Net All Other Adjustments	-,	8.8	(24.1)	(32.6)
Senate Committee Adjustments	2	5.5	29.7	116.5
Total Adjusted Expenditures	\$6,115.1	\$6,148.6	\$6,306.6	\$6,286.3
Ending Balance	\$ 37.1	\$ 50.0	\$ (268.9)	\$ (283.0)
As Percentage of Expenditures	0.6%	0.8%	-4.3%	-4.5%
- J - T	0.075	0.070		rofile 17-037

Profile 17-037

Senate 2017 Appropriations Bill: SB 189
(Reflects Senate Committee Adjustments for FY 2017, FY 2018, FY 2019, FY 2020, and FY 2021)

Agency/Item	Sto	ate General Fund	All Other Funds	All Funds	FTEs
FY 2017					
Commission on Veterans Affairs Office					
 Add language to convert the following limit Federal Long Term Care Per Diem Fund, Fe Kansas Soldiers' Home Fee Fund, and Kansa 	deral Domiciliary Per Diem Fund,	0	0	0	0.0
	Agency Subtotal	\$0	\$0	\$0	0.0
Kansas State Fair Board					
 Delete 8.0 FTE positions to return the FTE of submission in FY 2017. 	ount to the agency's intended	0	0	0	(8.0)
	Agency Subtotal	\$0	\$0	\$0	(8.0)
Department of Wildlife, Parks and Tourism					
 Add \$360,000, all from special revenue fund County State Fishing Lake in FY 2017. 	ls, for dam repair at the Woodson	0	360,000	360,000	0.0
	Agency Subtotal	\$0	\$360,000	\$360,000	0.0
TOTAL		\$0	\$360,000	\$360,000	(8.0)
FY 2018 Board of Barbering					
Add \$186,384, all from the Board of Barberi eliminate the merger of the Board of Barberi FY 2018.		0	186,384	186,384	1.0
	Agency Subtotal	\$0	\$186,384	\$186,384	1.0
Board of Healing Arts					
Add language to transfer up to \$107,000, all Pharmacy Fee Fund in the Board of Pharmac Prescription Monitoring Program for FY 201	y for operation and maintenance of the		0	0	0.0
	Agency Subtotal	\$0	\$0	\$0	0.0
Board of Cosmetology 1. Delete \$114,297, all from the Board of Barbo expenditures, to eliminate the merger of the I Cosmetology for FY 2018.		0	(114,297)	(114,297)	0.0
	Agency Subtotal	\$0	(\$114,297)	(\$114,297)	0.0
Kansas Dental Board					
 Add language to transfer up to \$18,000, all fi Pharmacy Fee Fund in the Board of Pharmac the Kansas Prescription Monitoring Program 	y for the operation and maintenance of	0	0	0	0.0
	Agency Subtotal	\$0	\$0	\$0	0.0
Kansas Board of Examiners in Fitting and Disper	nsing of Hearing Instruments				
 Add 0.5 FTE positions to accurately reflect the the agency for FY 2018. 	e Executive Officer's position within	0	0	0	.5
	Agency Subtotal	\$0	\$0	\$0	.5
Board of Nursing					
 Add language to transfer up to \$36,000, all fr the Pharmacy Fee Fund in the Board of Pharm of the Kansas Prescription Drug Monitoring I 	nacy for the operation and maintenance	0	0	0	0.0
	Agency Subtotal	\$0	\$0	\$0	0.0
Optometry Board					
 Add language to transfer up to \$6,500, all from Pharmacy Fee Fund in the Board of Pharmacy the Prescription Monitoring Program for FY 2 	for the operation and maintenance of	0	0	0	0.0
	Agency Subtotal	\$0	\$0	\$0	0.0

Securities Commissioner 1. Add \$3.5 million, all from special revenue funds, and 30.0 FTE positions to restore funding and positions to the Office of the Securities Commissioner at the FY 2018 agency request level, excluding KPERS contributions and agency death and disability payment reductions to eliminate the transfer of the funding and positions to the Insurance Department to not effecuate the merger of the two agencies for FY 2018. Agency Subtotal Agency Subtotal So \$3,536,184 \$3,536,184 \$3,536,184 Attorney General 1. Delete \$400,000, all from the Fraud and Abuse Criminal Prosecution Fund, and 4.0 FTE positions to eliminate the merger of the Office of the Securities Commissioner with the Kansas Insurance Department and the Attorney General for FY 2018. The merger would consolidate criminal fraud prosecution resources within the Office of the Attorney General. 2. Delete \$50,000, all from the Court Cost Fee Fund, to replace the State General Fund expenditures in the Consumer Protection Division with Court Cost Fee Fund expenditures for FY 2018. 3. Add \$50,000, all from the State General Fund, to replace State General Fund expenditures in the Consumer Protection Division with Court Cost Fee Fund expenditures for FY 2018. 4. Delete \$460,593, all from the State General Fund, to continue transfers from the Kansas Endowment for Youth Fund to the Tobacco Master Settlement Agreement Fund for FY 2018. 5. Delete the transfer of \$1.0 million from the Medicaid Fraud Prosecution Revolving O 3,536,184 3,536,184 3,536,184 3,536,184 3,536,184 3,536,184 3,536,184 3,536,184 3,536,184 3,536,184 3,536,184 3,536,184 3,536,184 5,000 0 400,000 (400,000) (50,000) (50,000) (50,000) (50,000) (50,000) (50,000) (50,00	30.0 30.0 (4.0) 0.0 0.0 0.0 (4.0)
Attorney General 1. Delete \$400,000, all from the Fraud and Abuse Criminal Prosecution Fund, and 4.0 FTE positions to eliminate the merger of the Office of the Securities Commissioner with the Kansas Insurance Department and the Attorney General for FY 2018. The merger would consolidate criminal fraud prosecution resources within the Office of the Attorney General. 2. Delete \$50,000, all from the Court Cost Fee Fund, to replace the State General Fund expenditures in the Consumer Protection Division with Court Cost Fee Fund expenditures for FY 2018. 3. Add \$50,000, all from the State General Fund, to replace State General Fund expenditures in the Consumer Protection Division with Court Cost Fee Fund expenditures for FY 2018. 4. Delete \$460,593, all from the State General Fund, to continue transfers from the Kansas Endowment for Youth Fund to the Tobacco Master Settlement Agreement Fund for FY 2018.	(4.0) 0.0 0.0 0.0
 Delete \$400,000, all from the Fraud and Abuse Criminal Prosecution Fund, and 4.0 FTE positions to eliminate the merger of the Office of the Securities Commissioner with the Kansas Insurance Department and the Attorney General for FY 2018. The merger would consolidate criminal fraud prosecution resources within the Office of the Attorney General. Delete \$50,000, all from the Court Cost Fee Fund, to replace the State General Fund expenditures in the Consumer Protection Division with Court Cost Fee Fund expenditures for FY 2018. Add \$50,000, all from the State General Fund, to replace State General Fund expenditures in the Consumer Protection Division with Court Cost Fee Fund expenditures for FY 2018. Delete \$460,593, all from the State General Fund, to continue transfers from the Kansas Endowment for Youth Fund to the Tobacco Master Settlement Agreement Fund for FY 2018. 	0.0
expenditures in the Consumer Protection Division with Court Cost Fee Fund expenditures for FY 2018. 3. Add \$50,000, all from the State General Fund, to replace State General Fund expenditures in the Consumer Protection Division with Court Cost Fee Fund expenditures for FY 2018. 4. Delete \$460,593, all from the State General Fund, to continue transfers from the Kansas Endowment for Youth Fund to the Tobacco Master Settlement Agreement Fund for FY 2018.	0.0
expenditures in the Consumer Protection Division with Court Cost Fee Fund expenditures for FY 2018. 4. Delete \$460,593, all from the State General Fund, to continue transfers from the Kansas Endowment for Youth Fund to the Tobacco Master Settlement Agreement Fund for FY 2018.	0.0
Kansas Endowment for Youth Fund to the Tobacco Master Settlement Agreement Fund for FY 2018.	0.0
5. Delete the transfer of \$1.0 million from the Medicaid Fraud Prosecution Revolving 0 0	
Fund to the State General Fund for FY 2018.	(4.0)
Agency Subtotal (\$410,593) \$10,593 (\$400,000)	
Insurance Department 1. Delete \$2.9 million, all from special revenue funds, and 30.0 FTE positions, to eliminate the merger of the Insurance Department and the Office of Securities Commissioner and to review at Omnibus for FY 2018. (2,886,184) (2,886,184)	(30.0)
Agency Subtotal \$0 (\$2,886,184) (\$2,886,184)	(30.0)
<u>Judicial Branch</u> 1. Delete \$7.4 million, all from the State General Fund, for an enhancement request for judicial salary increases for FY 2018 and review at Omnibus. 0 (7,413,695) 0 (7,413,695)	0.0
2. Delete \$12.9 million, including \$12.8 million from the State General Fund, for an enhancement request for judicial employee salary and benefits increases for FY 2018 and review at Omnibus. (9,672) (12,850,000)	0.0
3. Delete \$840,558, all from the State General Fund, for an enhancement request for filling 20 vacant positions for workplace projections and the implementation of 2016 SB 367 for FY 2018, and review at Omnibus.	0.0
4. Delete \$711,536, all from the State General Fund, and 10.0 FTE positions for an enhancement request for creating eight judge positions and two staff positions for FY 2018, and review at Omnibus.	(10.0)
5. Delete \$402,778, all from the State General Fund, for an enhancement request for the construction of two Court of Appeals judicial suites for FY 2018 and review at Omnibus.	0.0
6. Add \$200,000, all from the Permanent Families Account, to continue transfers from 0 200,000 200,000 the Kansas Endowment for Youth Fund, supporting Court Appointed Special Advocate programs for FY 2018.	0.0
Agency Subtotal (\$22,208,895) \$190,328 (\$22,018,567)	(10.0)
Department of Administration 1. Add language extending the current proviso restricting the sale or lease of the Docking State Office Building and the construction of an Energy Service Center for FY 2018.	0.0
Agency Subtotal \$0 \$0 \$0	0.0
Kansas Lottery	
 Add \$804,397, all from special revenue funds, and 10.0 FTE positions, to maintain 0 804,397 804,397 agency staffing for FY 2018. 	10.0
Agency Subtotal \$0 \$804,397 \$804,397	10.0

Agency/Item	State	General Fund	All Other Funds	All Funds	FTEs
Department of Health and Environment - Health					
 Add \$7.0 million, all from the Children's Initiatives all from the State General Fund, for FY 2018 to rester for Healthy Start, the Infants and Toddlers Program, Hearing Aid Loaner Program, and the SIDS Network 	ore the previous funding method Smoking Cessation, Newborn	(6,975,463)	6,975,463	0	0.0
2. Add \$1.5 million, all from the State General Fund, for	or safety net clinics in FY 2018.	1,500,000	0	1,500,000	0.0
 Delete \$1.4 billion, including \$618.0 million from th combine KanCare expenditures for KDADS and KD FY 2018. 	HE into the KDHE budget for	(617,936,579)	(753,955,600)	(1,371,892,179)	0.0
Agen	ncy Subtotal	(\$623,412,042)	(\$746,980,137)	(\$1,370,392,179)	0.0
Kansas Department for Aging and Disability Services		(17.00(.570	777 077 (00		0.0
 Add \$1.4 billion, including \$617.9 million from the combine KanCare expenditures for KDADS and KD FY 2018. 		617,936,579	753,955,600	1,371,892,179	0.0
 Add \$3.8 million, all from the Children's Initiative For amount from the State General Fund, for FY 2018 to method as part of an overall recommendation to rest funded with Children's Initiative Fund moneys prior recommendation to securitize the proceeds of the tobagreement, which was not recommended. 	restore the previous funding ore all programs which were to the Governor's	(3,800,000)	3,800,000	0	0.0
 Add \$33.8 million, including \$15.2 million from the language providing a 5.0 percent rate increase for pro Community Based Services under each of the waiver 	oviders of Home and	15,159,739	18,611,121	33,770,860	0.0
 Add \$2.8 million, all from the State General Fund, for FY 2018. 	or Community Crisis Centers for	2,800,000	0	2,800,000	0.0
Add \$2.1 million, all from the State General Fund, for for FY 2018.	or Senior Care Act expenditures	2,100,000	0	2,100,000	0.0
 Add \$1.3 million, all from the State General Fund, for inpatient referrals for FY 2018. 	or level of care Medicaid	1,300,000	0	1,300,000	0.0
7. Add language to require expenditures of \$2.0 million to open and operate 20 additional beds at Osawatomi current level of 146 for FY 2018. If the agency is una additional beds at the hospital, the funding is to be us for additional bed space at a third party facility.	e State Hospital above the able to open and operate the	0	0	0	0.0
8. Add language for FY 2018 requiring the agency to su Medicaid Home and Community Based Services wair Research Department and the Kansas Division of the report for each waiver including actual and projected projected number of individuals served, average cost summarized encounter data by waiver population or or review at the program level.	vers to the Kansas Legislative Budget, requiring a separate expenditures, actual and per member served, and comparable data to allow for	0	0	0	0.0
Agene	cy Subtotal	\$635,496,318	\$776,366,721	\$1,411,863,039	0.0
Department for Children and Families 1. Add \$7.1 million, all from the Children's Initiatives F amount from the State General Fund, to restore the prochild care services and family preservation services at settlement proceeds for FY 2018.	evious funding method for	(7,107,291)	7,107,291	0	0.0
2. Add \$112,191, including \$70,564 from the State Gen offices in Goodland, Greensburg, and Iola for FY 201	8.	70,564	41,627	112,191	0.0
Ageno	cy Subtotal	(\$7,036,727)	\$7,148,918	\$112,191	0.0
Board of Regents 1. Add \$800,000, all from the Educational Building Fun and repair for FY 2018.	d, for additional rehabilitation	0	800,000	800,000	0.0
Delete \$1.0 million, all from the State General Fund, for FY 2018.	for the \$15K Degree Program	(1,000,000)	0	(1,000,000)	0.0
3. Delete \$50,000, all from the State General Fund, for the Education for FY 2018.	he Incentive for Technical	(50,000)	0	(50,000)	0.0
4. Create a no limit Educational Building Fund account	for FY 2018.	0	0	0	0.0
Ageno	ry Subtotal	(\$1,050,000)	\$800,000	(\$250,000)	0.0

Linkersing of Kamesa Medical Center Delete \$500,000, all from the Educational Building Fund, for planning of a dental of school for FY 2018. 1,000,000 0 1,000,000 0 1,000,000 0 1,000,000 0 0 0 0 0 0 0 0	Agency/Item	State	General Fund	All Other Funds	All Funds	FTEs
Agency Subtotal State St	1. Delete \$800,000, all from the Educational Buil	ding Fund, for planning of a dental	0	(800,000)	(800,000)	0.0
Agency Subtoatal \$1,000,000 \$1800,000 \$200,000 \$0.0 \$0,000 \$0.0 \$0,000 \$0.0 \$0,000 \$0.0 \$0		for FY 2018.		0	1,000,000	0.0
1. Add \$50,000, all from the State General Fund, for the Incentive for Technical Education for FY 2018. 2. Add Idanguage to create the Local School District Contribution Program Fund to curry out the requirements of 2015 House Sub. for \$81 489 for FY 2018. 2. Add Idanguage to create the Local School District Contribution Program Fund to curry out the requirements of 2015 House Sub. for \$81 489 for FY 2018. 3. Add \$472 million, all from the State General Fund, for removing awings associated with A&M recommendations for health insurance and procurement for FY 2018 to restore the previous funding method of For Parents as Teachers without tobacco securitization. 3. Add \$156 million, all from the Children's Initiatives Fund, and delete \$216 circle for million, all from the State General Fund, for FY 2018 to restore the previous funding method without tobacco securitization. 3. Add \$156 million, all from the State General Fund, for FY 2018 to restore the grevious funding method without tobacco securitization. 4. Add \$246,556, all from the Kansas Endowment for Youth Fund, and delete \$254,6556 all from the Kansas Endowment for Youth Fund, and delete \$254,6556 all from the State General Fund, for FY 2018 to restore the previous funding method without tobacco securitization. 4. Agency Subtotal \$38,372,944 \$16,877,056 \$47,250,000 0.0 Department of Corrections 4. Agency Subtotal \$60,000,000 \$6,000,000 \$6,000,000 \$0.0 3. Transfer \$6.0 million, all from the State General Fund purchase of services account, to the Juvenile Justice Improvement Fund for FY 2018. 4. Agency Subtotal \$60,000,000 \$6,000,000 \$6,000,000 \$0.0 4. Recruitment and Retention Plan for FY 2018. 4. Agency Subtotal \$90 \$384,1800 \$384,1800 \$30 \$0.0 4. Recruitment and Retention Plan for FY 2018. 4. Agency Subtotal \$90 \$30,000 \$2,800,000 \$0.0 4. Children's Initiatives Fund \$90 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$1				(\$800,000)	\$200,000	0.0
Carry out the requirements of 2015 House Sub- for SB 149 for FY 2018. Carry out the requirements of 2015 House Sub- for SB 149 for FY 2018. Carry out the requirements of 2015 House Sub- for SB 149 for FY 2018. Carry out the requirement for FY 2018 to restore the previous funding method for Parents as Teachers without tobacco securitization. Carry out the State General Fund, for FY 2018 to restore the previous funding method without tobacco securitization. Carry out the State General Fund, for FY 2018 to restore the previous funding method without tobacco securitization. Programs affected include Children's Entitiatives Fund, and delete \$16.6 million, all from the State General Fund, for FY 2018 to restore the previous funding method without tobacco securitization. Programs affected include Children's Cabinet Accountability, CIF Block Crimats and Child Carr Quality Initiative.	1. Add \$50,000, all from the State General Fund,	for the Incentive for Technical	50,000	0	50,000	0.0
with A&M recommendations for health insurance and procurement for FY 2018. 4. Add \$7.2 million, all from the Children's Initiatives Fund, and delete \$7.2 million, 10 0 0 0 0.0 all from Temporary Assistance for Needy Families Federal Fund, for FY 2018 to restore the previous funding method for Parents as Teachers without tobacco securitization. Comment of March 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	0	0	0.0
all from Temporacy Assistance for Needy Families Federal Fund, for FY 2018 to restore the previous funding method for Parents as Teachers without tobacco securitization. 5. Add \$16.6 million, all from the Children's Initiatives Fund, and delete \$16.6 million, all from the State General Fund, for FY 2018 to restore the previous funding method without tobacco securitization. Programs affected include Children's Cabinet Accountability, CIF Block Grams and Child Care. 6. Add \$2346,556, all from the Kansas Endowment for Youth Fund, and delete \$246,556, all from the Kansas Endowment for Youth Fund, and delete \$246,556, all from the Kansas Endowment for Youth Fund, and delete \$246,556, all from the State General Fund, for FY 2018 to restore the previous Children's Cabinet Administration funding method without tobacco securitization. Agency Subtotal \$33,372,964 \$16,877,036 \$47,250,000 0.0 Department of Corrections 1. Transfer \$60 million, all from the State General Fund for the Youth Review of the previous Children's Cabinet Administration funding method without tobacco securitization. Agency Subtotal \$36,000,000 \$56,000,000 0.0 \$56,000,000 \$56,000,000 0.0 \$56,000,000 \$56,000,000 0.0 \$56,000,000 \$50 0.0 \$56,000,000 \$56,000,000 0.0 \$56,000,0			47,200,000	0	47,200,000	0.0
million, all from the State General Fund, for FY 2018 to restore the previous funding method without tobacco securitization. Programs affected include Children's Cabinet Accountability, CIF Block Grants and Child Care Quality Initiative. 6. Add \$246,556, all from the Kanasa Endowment for Youth Fund, and delete \$246,556, all from the Kanasa Endowment for Youth Fund, and delete \$246,556, all from the Kanasa Endowment for Youth Fund, and delete \$246,556, all from the Kanasa Endowment for Youth Fund, and delete \$246,556, all from the Kanasa Endowment for Youth Fund, to the Children's Cabinet Administration funding method without tobacco securitization. **Reprocession** **Agency Subtotal** **Ag	all from Temporary Assistance for Needy Fam- restore the previous funding method for Parent	ilies Federal Fund, for FY 2018 to	0	0	0	0.0
\$246,556, all from the State General Fund, for FY 2018 to restore the previous Children's Cabinet Administration funding method without tobacco securitization. Agency Subiotal \$30,372,964 \$16,877,036 \$47,250,000 0.0 Department of Corrections	million, all from the State General Fund, for F method without tobacco securitization. Program	Y 2018 to restore the previous funding ns affected include Children's Cabinet	(16,630,480)	16,630,480	0	0.0
Agency Subtotal \$30,372,964 \$16,877,036 \$47,250,000 0.0	\$246,556, all from the State General Fund, for	FY 2018 to restore the previous hod without tobacco securitization.				0.0
1. Transfer \$6.0 million, all from the State General Fund purchase of services account, to the Juvenile Justice Improvement Fund for FY 2018. Agency Subtotal						0.0
Agency Subtotal S6,000,000 \$6,000,000 \$0 0.0	1. Transfer \$6.0 million, all from the State Genera	Y 2018.	,,,,	6,000,000	0	0.0
Delete \$384,180, all from the Record Check Fee Fund, to support the agency's Recruitment and Retention Plan for FY 2018. Agency Subtotal \$0 (\$384,180) (\$384,180) 0.0				\$6,000,000	\$0	0.0
Agency Subtotal \$0 (\$384,180) (\$384,180) 0.0	1. Delete \$384,180, all from the Record Check Fe				(384,180)	0.0
1. Delete 8.0 FTE positions to return the FTE count to the agency's intended submission for FY 2018. So So So So (8.0)					(\$384,180)	0.0
Agency Subtotal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Delete 8.0 FTE positions to return the FTE course.			12		` ′
1. Add \$2.8 million, all from special revenue funds, for dam repairs at the Woodson County State Fishing Lake and the Clark State Fishing Lake for FY 2018. 0 2,800,000 2,800,000 0.0 2. Delete \$300,000, all from special revenue funds, for OITS expenses and reserve for Omnibus consideration for FY 2018. 0 (300,000) (300,000) 0.0 Agency Subtotal \$0 \$2,500,000 \$2,500,000 0.0 Children's Initiatives Fund 1. Do not securitize the proceeds of the tobacco settlement agreement for FY 2018. 0 0 0 0 0.0 2. Transfer \$34.5 million, all from the Kansas Endowment for Youth Fund, to the Children's Initiatives Fund, for FY 2018. 0 0 0 0 0.0 Agency Subtotal \$0 \$0 \$0 \$0 0.0 State Employee Pay 1. Add \$57.4 million, including \$22.5 million from the State General Fund, for a 2.0 22,486,732 34,864,652 57,351,384 0.0 Agency Subtotal \$22,486,732 \$34,864,652 \$57,351,384 0.0						
Agency Subtotal \$0	1. Add \$2.8 million, all from special revenue fund	ds, for dam repairs at the Woodson Fishing Lake for FY 2018.	0	2,800,000	2,800,000	0.0
Agency Subtotal \$0 \$2,500,000 \$2,500,000 0.0 Children's Initiatives Fund 1. Do not securitize the proceeds of the tobacco settlement agreement for FY 2018. 0 0 0 0 0 0.0 2. Transfer \$34.5 million, all from the Kansas Endowment for Youth Fund, to the Children's Initiatives Fund, for FY 2018. Agency Subtotal \$0 \$0 \$0 \$0 0.0 State Employee Pay 1. Add \$57.4 million, including \$22.5 million from the State General Fund, for a 2.0 22,486,732 34,864,652 57,351,384 0.0 Agency Subtotal \$22.486,732 \$34,864,652 \$57,351,384 0.0				` ' '	(300,000)	0.0
1. Do not securitize the proceeds of the tobacco settlement agreement for FY 2018. 2. Transfer \$34.5 million, all from the Kansas Endowment for Youth Fund, to the Children's Initiatives Fund, for FY 2018. Agency Subtotal So \$0 \$0 0 0 0 0 0 0 0 0 0 0					\$2,500,000	0.0
2. Transfer \$34.5 million, all from the Kansas Endowment for Youth Fund, to the Children's Initiatives Fund, for FY 2018. Agency Subtotal \$0 \$0 \$0 \$0 \$0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.		ettlement agreement for EV 2019	0	0	n	0.0
Agency Subtotal \$0 \$0 \$0 \$0 0.0 State Employee Pay 1. Add \$57.4 million, including \$22.5 million from the State General Fund, for a 2.0 percent adjustment excluding Highway Patrol for FY 2018. 22,486,732 34,864,652 57,351,384 0.0 Agency Subtotal \$22,486,732 \$34,864,652 \$57,351,384 0.0	2. Transfer \$34.5 million, all from the Kansas En			Ť.		
1. Add \$57.4 million, including \$22.5 million from the State General Fund, for a 2.0 percent adjustment excluding Highway Patrol for FY 2018. 22,486,732 34,864,652 57,351,384 0.0 Agency Subtotal \$22,486,732 \$34,864,652 \$57,351,384 0.0						
Agency Subtotal \$22,486,732 \$34,864,652 \$57,351,384 0.0	1. Add \$57.4 million, including \$22.5 million fro	for FY 2018.		34,864,652	57,351,384	0.0
TOTAL \$29,237,757 \$98,120,415 \$127,358,172 (10.5)				\$34,864,652	\$57,351,384	0.0
	TOTAL		\$29,237,757	\$98,120,415	\$127,358,172	(10.5)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
 Board of Barbering Add \$186,345, all from the Board of Barbering Fee Fund, and 1.0 FTE positive liminate the merger of the Board of Barbering with the Board of Cosmetolog FY 2019. 		186,345	186,345	1.0
Agency Subtotal	\$0	\$186,345	\$186,345	1.0
Board of Healing Arts				
 Add language to transfer up to \$109,500, all from the Healing Arts Fee Fund, Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintena the Prescription Monitoring Program for FY 2019. 		0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
 Board of Cosmetology Delete \$114,258, all from the Board of Barbering Fee Fund, for operating expenditures, to eliminate the merger of the Board of Barbering with the Boar Cosmetology for FY 2019. 	d of	(114,258)	(114,258)	0.0
Agency Subtotal	\$0	(\$114,258)	(\$114,258)	0.0
 Kansas Dental Board Add language to transfer up to \$18,000, all from the Dental Board Fee Fund, Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintenanthe Kansas Prescription Monitoring Program for FY 2019. 		0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments				
Add 0.5 FTE positions to accurately reflect the Executive Officer's position w the agency for FY 2019.	ithin 0	0	0	.5
Agency Subtotal	\$0	\$0	\$0	.5
 Board of Nursing Add language to transfer up to \$37,000, all from the Board of Nursing Fee Further Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintour of the Kansas Prescription Drug Monitoring Program (K-TRACS) for FY 201 	enance	0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
 Optometry Board Add language to transfer up to \$6,500, all from the Optometry Fee Fund, to the Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintenar the Prescription Monitoring Program for FY 2019. 		0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
 Securities Commissioner Add \$3.5 million, all from special revenue funds, and 30.0 FTE positions to re funding and postions to the Office of the Securities Commissioner at the FY 2 agency request level, excluding KPERS contributions and agency death and disability payment reductions to eliminate the transfer of the funding and posit to the Insurance Department to not effecuate the merger of the two agencies for 2019. 	018 ions	3,514,072	3,514,072	30.0
Agency Subtotal	\$0	\$3,514,072	\$3,514,072	30.0
Board of Veterinary Examiners				
 Add \$34,691, all from the Veterinary Examiners Fee Fund, to increase the dire hours for FY 2019. 	ctor's 0	34,691	34,691	0.0
Agency Subtotal	\$0	\$34,691	\$34,691	0.0
Attorney General 1. Delete \$400,000, all from the Fraud and Abuse Criminal Prosecution Fund, and FTE positions to eliminate the merger of the Office of the Securities Commissi with the Kansas Insurance Department and the Attorney General for FY 2019. merger would consolidate criminal fraud prosecution resources within the Office the Attorney General.	oner The	(400,000)	(400,000)	(4.0)
 Delete \$50,000, all from the Court Cost Fee Fund, to replace State General Fur expenditures in the Consumer Protection Division with Court Cost Fee Fund expenditures for FY 2019. 	ad 0	(50,000)	(50,000)	0.0
 Delete \$460,593, all from the State General Fund, to continue transfers from th Kansas Endowment for Youth Fund to the Tobacco Master Settlement Agreem Fund for FY 2019. 		460,593	0	0.0

Agency/Item	State	General Fund	All Other Funds	All Funds	FTEs
 Delete the transfer of \$1.0 million from the I Fund for FY 2019. 	Medicaid Fraud Prosecution Revolving	0	0	0	0.0
	Agency Subtotal	(\$460,593)	\$10,593	(\$450,000)	(4.0)
Insurance Department Delete \$2.6 million, all from special revenue eliminate the merger of the Insurance Depart Commissioner and to review at Omnibus for	ment and the Office of Securities	0	(2,614,072)	(2,614,072)	(30.0)
Judicial Branch	Agency Subtotal	\$0	(\$2,614,072)	(\$2,614,072)	(30.0)
Delete \$7.4 million, all from the State Gener judicial salary increases for FY 2019 and rev		(7,417,127)	0	(7,417,127)	0.0
 Delete \$13.0 million, including \$12.9 million an enhancement request for judicial employed 2019 and review at Omnibus. 		(12,940,233)	(9,767)	(12,950,000)	0.0
 Delete \$908,506, all from the State General for filling 20 vacant positions for workplace 2016 SB 367 for FY 2019 and review at Om 	projections and the implementation of	(908,506)	0	(908,506)	0.0
 Delete \$721,344, all from the State General an enhancement request for creating eight ju FY 2019 and review at Omnibus. 		(721,344)	0	(721,344)	(10.0)
 Add \$200,000, all from the Permanent Famil the Kansas Endowment for Youth Fund, sup Advocate programs for FY 2019. 		0	200,000	200,000	0.0
	Agency Subtotal	(\$21,987,210)	\$190,233	(\$21,796,977)	(10.0)
Department of Administration					
 Add language extending the current proviso Docking State Office Building and the const FY 2019. 		0	0	0	0.0
	Agency Subtotal	\$0	\$0	\$0	0.0
Kansas Lottery 1. Add \$823,367, all from special revenue fundagency staffing for FY 2019.	ls, and 10.0 FTE positions, to maintain	0	823,367	823,367	10.0
	Agency Subtotal	\$0	\$823,367	\$823,367	10.0
Department of Health and Environment - Health 1. Add \$7.0 million, all from the Children's Iniall from the State General Fund, for FY 2019 for Healthy Start, the Infants and Toddlers P Hearing Aid Loaner Program, and the SIDS	tiatives Fund, and delete \$7.0 million, to restore the previous funding method rogram, Smoking Cessation, Newborn	(6,975,463)	6,975,463	0	0.0
2. Add \$1.5 million, all from the State General	Fund, for safety net clinics in FY 2018.	1,500,000	0	1,500,000	0.0
 Delete \$163.5 million, including \$73.5 millio Improvement Fund, for FY 2019 due to the I being increased. This included funding for refunding for hospitals, restoration of the 4.0 p hospitals, and other Medicaid expenditures. 	Hospital Provider Assessment rate not ural hospital initiatives, enhanced	0	(163,500,000)	(163,500,000)	0.0
 Add \$65.0 million, including \$29.3 million f 2019 due to the Hospital Provider Assessment 4.0 percent Medicaid provider reduction to the expenditures. 	nt rate not being increased to restore the	29,300,000	35,700,000	65,000,000	0.0
 Delete \$1.4 billion, including \$630.0 million combine KanCare expenditures for KDADS FY 2019. 		(630,134,341)	(768,879,651)	(1,399,013,992)	0.0
	Agency Subtotal	(\$606,309,804)	(\$889,704,188)	(\$1,496,013,992)	0.0
 Kansas Department for Aging and Disability Ser Add \$1.4 billion, including \$630.1 million fit combine KanCare expenditures for KDADS FY 2019. 	om the State General Fund, to not	630,134,341	768,879,651	1,399,013,992	0.0

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
2. Add \$3.8 million, all from the Children's Initiative Fund, and delete the same amount from the State General Fund, for FY 2019 to restore the previous fund method as part of an overall recommendation to restore all programs which we funded with Children's Initiative Fund moneys prior to the Governor's recommendation to securitize the proceeds of the tobacco master settlement agreement, which was not recommended.		3,800,000	0	0.0
 Add \$69.2 million, including \$31.1 million from the State General Fund, and language providing a 5.0 percent rate increase for providers of Home and Community Based Services under each of the waivers for FY 2019 (in addition the 5.0 percent rate increase applied in FY 2018). 		38,152,799	69,230,264	0.0
 Add \$2.8 million, all from the State General Fund, for Community Crisis Cen FY 2019. 	ters for 2,800,000	0	2,800,000	0.0
Add \$2.1 million, all from the State General Fund, for Senior Care Act expend for FY 2019.	2,100,000	0	2,100,000	0.0
 Add \$1.3 million, all from the State General Fund, for level of care Medicaid inpatient referrals for FY 2019. 	1,300,000	0	1,300,000	0.0
7. Add language to require expenditures of \$2.0 million, all within existing resort to open and operate 20 additional beds above the current level of 146 at Osaw State Hospital for FY 2019. If the agency is unable to open and operate the additional beds at the hospital, the funding is to be used to enter into an agree for additional bed space at a third party facility.	atomie	0	0	0.0
8. Add language for FY 2019 requiring the agency to submit quarterly reports or Medicaid Home and Community Based Services waivers to the Kansas Legisl Research Department and the Kansas Division of the Budget, requiring a sepa report for each waiver including actual and projected expenditures, actual and projected number of individuals served, average cost per member served, and summarized encounter data by waiver population or comparable data to allow review at the program level.	ative rate	0	0	0.0
Agency Subtotal	\$663,611,806	\$810,832,450	\$1,474,444,256	0.0
 Department for Children and Families Add \$7.1 million, all from the Children's Initiatives Fund, and delete the same amount from the State General Fund, to restore the previous funding method f child care services and family preservation services and not securitize the toba settlement proceeds for FY 2019. 	or	7,107,291	0	0.0
 Add \$112,191, including \$70,564 from the State General Fund, to not close fit offices in Goodland, Greensburg, and Iola for FY 2018. 	eld 70,564	41,627	112,191	0.0
Agency Subtotal	(\$7,036,727)	\$7,148,918	\$112,191	0.0
 Board of Regents Add \$800,000, all from the Educational Building Fund, for additional rehability and repair for FY 2019. 	tation 0	800,000	800,000	0.0
Delete \$1.0 million, all from the State General Fund, for the \$15K Degree Pro- for FY 2019.	gram (1,000,000)	0	(1,000,000)	0.0
 Delete \$50,000, all from the State General Fund, for the Incentive for Technica Education for FY 2019. 	al (50,000)	0	(50,000)	0.0
4. Create a no limit Educational Building Fund account for FY 2019.	0	0	0	0.0
Agency Subtotal	(\$1,050,000)	\$800,000	(\$250,000)	0.0
 University of Kansas Medical Center Delete \$800,000, all from the Educational Building Fund, for planning of a der school for FY 2019. 	ntal 0	(800,000)	(800,000)	0.0
 Add \$1.0 million, all from the State General Fund, for the Psychiatry Medical I and Rural Health Bridging Psychiatry Program for FY 2019. 		0	1,000,000	0.0
Agency Subtotal	\$1,000,000	(\$800,000)	\$200,000	0.0
Department of Education 1. Add \$50,000, all from the State General Fund, for the Incentive for Technical Education for FY 2018.	50,000	0	50,000	0.0
 Add \$89.0 million, all from the State General Fund, for removing savings assor with A&M recommendations for health insurance and procurement for FY 201 		0	89,000,000	0.0

Agency/Item St	ate General Fund	All Other Funds	All Funds	FTEs
 Add \$7.2 million, all from the Children's Initiatives Fund, and delete \$7.2 million, all from Temporary Assistance for Needy Families Federal Fund, for FY 2019 to restore the previous funding method for Parents as Teachers without tobacco securitization. 	, 0	0	0	0.0
 Add \$16.6 million, all from the Children's Initiatives Fund, and delete \$16.6 million, all from the State General Fund, for FY 2019 to restore the previous fundi method without tobacco securitization. Programs affected include Children's Cabin Accountability, CIF Block Grants and Child Care Quality Initiative. 		16,630,356	0	0.0
 Add \$246,249, all from the Kansas Endowment for Youth Fund, and delete \$246,249, all from the State General Fund, for FY 2019 to restore the previous Children's Cabinet Administration funding method without tobacco securitization. 		246,249	0	0.0
Agency Subtotal	\$72,173,395	\$16,876,605	\$89,050,000	0.0
Department of Corrections Transfer \$6.0 million, all from the State General Fund purchase of services account to the Juvenile Justice Improvement Fund for FY 2019.		6,000,000	0	0.0
Agency Subtotal	(\$6,000,000)	\$6,000,000	\$0	0.0
 Kansas Bureau of Investigation Delete \$820,000, all from the Record Check Fee Fund, to support the agency's 	0	(820,000)	(820,000)	0.0
Recruitment and Retention Plan enhancement request for FY 2019.		, , ,	(020,000)	0.0
Agency Subtotal	\$0	(\$820,000)	(\$820,000)	0.0
Kansas State Fair Board		•	•	(0.0)
 Delete 8.0 FTE positions to return the FTE count to the agency's intended submission for FY 2019. 	0	0	0	(8.0)
Agency Subtotal	\$0	\$0	\$0	(8.0)
 Department of Wildlife, Parks and Tourism Add \$140,000, all from special revenue funds, for replacement of heavy-duty truck for fish stocking for FY 2019. 	cs 0	140,000	140,000	0.0
2. Add \$440,000, all from special revenue funds, for replacement of agency vehicles for FY 2019.	. 0	440,000	440,000	0.0
 Delete \$300,000, all from special revenue funds, for OITS expenses, and reserve for Omnibus consideration for FY 2019. 		(300,000)	(300,000)	0.0
Agency Subtotal	\$0	\$280,000	\$280,000	0.0
Children's Initiatives Fund 1. Do not securitize the proceeds of the tobacco settlement agreement for FY 2019.	0	0	0	0.0
Transfer \$34.5 million, all from the Kansas Endowment for Youth Fund, to the	0	0	0	0.0
Children's Initiatives Fund, for FY 2018.	-			
Agency Subtotal	\$0	\$0	\$0	0.0
 State Employee Pay Add \$57.9 million, including \$22.6 million from the State General Fund, for a 2.0 percent adjustment excluding Highway Patrol for FY 2019. 	22,575,761	35,294,138	57,869,899	0.0
Agency Subtotal	\$22,575,761	\$35,294,138	\$57,869,899	0.0
TOTAL	\$116,516,628	(\$12,061,106)	\$104,455,522	(10.5)
FY 2020				
 Kansas Department for Aging and Disability Services Add language providing an additional 5.0 percent rate increase for providers of Medicaid Home and Community Based Services under each of the waivers for FY 2020. 	0	0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	0.0