SUMMARY OF SENATE SUBSTITUTE FOR HB 2002 Expenditures for FY 2017, FY 2018, FY 2019, and FY 2020

The Governor's revised FY 2017 recommendation totals \$15.927 billion from all funds, including \$6.272 billion from the State General Fund. The Senate Ways and Means Committee recommends \$15.957 billion, including \$6.294 billion from the State General Fund. This is a State General Fund increase of \$22.2 million. Major changes from the Governor's recommendation in FY 2017 are to:

- Do not adopt the GBA No. 1, Item 12 to reduce projected saving from Information Technology consolidation to reduce expenditures by \$1.4 million, all from the State General Fund; and
- Do not adopt GBA No. 1, Items 11 and 18 to transfer \$4.1 million from the Kansas Endowment for Youth Fund and \$6.2 million from the State Highway Fund to the State General Fund.

The Governor's revised FY 2018 recommendation totals \$15.493 billion from all funds, including \$6.238 billion from the State General Fund. The Senate Ways and Means Committee recommends \$15.646 billion, including \$6.439 billion from the State General Fund. This is a State General Fund increase of \$200.6 million. Major changes from the Governor's recommendation in FY 2018 are to:

- Add \$141.6 million, including \$135.9 million from the State General Fund, to restore Kansas Public Employee Retirement System employer contributions to the statutory rate for FY 2018 and replay the KPERS State Group via layered amortization;
- Do not adopt GBA No. 1, Item 13, to add \$3.3 million, including \$1.7 million from the State General Fund, and recommend an interim committee by appointed to investigate Cybersecurity for FY 2018;
- Adopt in part GBA No. 1, Item 2, and delete \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy as this will be reflected in KDADS for FY 2018;
- Do not adopt GBA No. 1, Item 4, to add \$95.8 million and delete \$65.6 million from the State General Fund, for the MCO privilege fee increase as this item will be considered by the Legislature when the enabling legislation is passed;
- Do not adopt GBA No. 1, Item 5, to add \$12.5 million, all from the State General Fund, and 180.0 FTE positions for the conceal carry plan of action for the state hospitals for FY 2018;
- Add \$4.7 million, all from the State General Fund, and add language to open at least 20 additional beds for patients at Osawatomie State Hospital. If the facility cannot open the beds at Osawatomie State Hospital, the funding is to be used to enter into a contract to provide patient beds through third-party facilities for FY 2018;
- Do not adopt GBA No. 1, Item 6, to add \$2.5 million, all from the State Institutions Building Fund; delete \$2.5 million, all from the State General Fund; and add language that the funding will be used for salary expenditures for positions that perform maintenance and rehabilitation and repair at Larned State Hospital for FY 2018;
- Add \$802,569, all from the State General Fund, for an enhancement for six Forensic Scientist positions to fulfill the Sexual Assault Kit Initiative for FY 2018; and
- Do not adopt GBA No. 1, Items 11 and 18 to transfer \$4.1 million from the Kansas Endowment for Youth Fund and \$4.9 million from the State Highway Fund to the State General Fund.

Kansas Legislative Research Department

June 3, 2017

The Governor's revised FY 2019 recommendation totals \$15.880 billion from all funds, including \$6.197 billion from the State General Fund. The Senate Ways and Means Committee recommends \$16.179 billion, including \$6.512 billion from the State General Fund. This is a State General Fund increase of \$314.7 million. Major changes from the Governor's recommendation in FY 2019 are to:

- Add \$205.5 million, including \$194.0 million from the State General Fund, to restore Kansas Public Employee Retirement System employer contributions to the statutory rate for FY 2018 and replay the FY 2016 delayed KPERS employer contributions via layered amortization;
- Do not adopt GBA No. 1, Item 13, to add \$6.6 million, including \$3.4 million from the State General Fund, for cyber security for FY 2019;
- Adopt in part GBA No. 1, Item 2, and delete \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy as this will be reflected in KDADS for FY 2019;
- Do not adopt GBA No. 1, Item 5, to add \$11.7 million, all from the State General Fund, and 180.0 FTE positions for the conceal carry plan of action for the state hospitals for FY 2018; and
- Add \$4.7 million, all from the State General Fund, and add language to open at least 20 additional beds for patients at Osawatomie State Hospital. If the facility cannot open the beds at Osawatomie State Hospital, the funding is to be used to enter into a contract to provide patient beds through third-party facilities for FY 2018;
- Do not adopt GBA No. 1, Item 6, to add \$2.5 million, all from the State Institutions Building Fund; delete \$2.5 million, all from the State General Fund; and add language that the funding will be used for salary expenditures for positions that perform maintenance and rehabilitation and repair at Larned State Hospital for FY 2019;
- Add \$1.6 million, all from the State General Fund, for an enhancement for six Forensic Scientist positions and to implement the agency's recruitment and retention plan for FY 2019; and
- Do not adopt GBA No. 1, Items 11 and 18 to transfer \$4.0 million from the Kansas Endowment for Youth Fund and \$5.0 million from the State Highway Fund to the State General Fund.

COMPARISON OF FY 2017 - FY 2019 RECOMMENDED EXPENDITURES Senate Ways and Means Profile (Incorporates HB 2052) As of Saturday, June 03, 2017

FY 2017:	Sta	te General Fund	 All Funds	FTE Positions
Governor's Recommendation	\$	6,272,380,529	\$ 15,927,606,656	37,090.2
Senate Committee Estimate FY 2017 Budget		6,294,595,657	 15,957,024,880	37,084.2
Difference From Governor's Recommendation	\$	22,215,128	\$ 29,418,224	(6.0)
FY 2018:	Sta	te General Fund	 All Funds	FTE Positions
Governor's Recommendation	\$	6,238,017,387	\$ 15,492,553,828	37,310.7
Senate Committee Estimate FY 2018 Budget		6,438,603,193	 15,646,304,521	37,117.2
Difference From Governor's Recommendation	\$	200,585,806	\$ 153,750,693	(193.5)
FY 2019:	Sta	te General Fund	 All Funds	FTE Positions
Governor's Recommendation	\$	6,197,384,523	\$ 15,879,897,886	37,324.7
Senate Committee Estimate FY 2019 Budget		6,512,069,555	 16,179,167,319	37,133.2
Difference From Governor's Recommendation	\$	314,685,032	\$ 299,269,433	(191.5)
Two -Year Change from Gov. Rec.	\$	515,270,838	\$ 453,020,126	

STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES Senate Ways and Means Profile As of Saturday, June 03, 2017

	Actual FY 2016		-	SWAM Rec. FY 2017		SWAM Rec. FY 2018		VAM Rec. TY 2019
Beginning Balance Receipts (November 2016 Consensus) Governor's Revenue Adjustments PMIB Transfer	\$	71.5 6,080.6 - -	\$	37.1 6,082.1 10.3 225.4	\$	50.0 5,678.5 340.3 91.9	\$	- 5,564.4 487.2 -
Legislative Adjustments Adjusted Receipts		- 6,080.6		(10.3) 6,307.5		(17.4) 6,093.4		(16.6) 6,035.0
Total Available Less Expenditures	\$	6,152.1 6,115.1	\$	6,344.6 6,294.6	\$	6,143.4 6,438.6	\$	6,035.0 6,512.1
Ending Balance	\$	37.1	\$	50.0	\$	(295.2)	\$	(477.1)
Ending Balance as a % of Expenditures		0.6%		0.8%		-4.6%		-7.3%

State General Fund Revenue Adjustments Senate Committee Adjustments As of Saturday, June 03, 2017

FY 2017:	
Delete KEY Fund Transfer	\$ (4,057,022)
Delete Highway Fund Transfer	(6,230,240)
Total FY 2017:	\$ (10,287,262)
FY 2018:	
Delete KEY Fund Transfer	\$ (5,046,055)
State Fair Capital Improvements Funds	(100,000)
Sexually Violent Predator Expense Fund	(50,000)
Transfer to the Kansas Juvenile Justice Improvement Fund	(6,000,000)
Remove Securities Commission Merger Savings	(250,000)
Delete Highway Fund Transfer	(4,929,929)
Delete transfer from Medicaid Prosecution Revolving Fund	(1,000,000)
Total FY 2018	\$ (17,375,984)
FY 2019:	
FY 2019:	
Transfer to the Kansas Juvenile Justice Improvement Fund	\$ (6,000,000)
State Fair Capital Improvements Funds	(100,000)
Sexually Violent Predator Expense Fund	(50,000)
Delete Transfer from Medicaid Prosecution Revolving Fund	(1,000,000)
Delete KEY Fund Transfer	(4,006,209)
Delete Highway Fund Transfer	(4,975,299)
Remove Securities Commission Merger Savings	 (500,000)
Total EV 2010	\$ (16,631,508)
Total FY 2019	

Senate Omnibus Appropriations Bill (Reflects Senate Omnibus Adjustments for FY 2017, FY 2018, FY 2019 and FY 2020)

Agency/Item	State Gene	ral Fund	All Other Funds	All Funds	FTEs
FY 2017 Board of Indigents' Defense Services					
 Adopt GBA No. 1, Item 14, to add \$1.3 million, all from the State C assigned counsel expenditures in FY 2017. The April 2017 consens group determined that a total of \$12.5 million would be needed in F 	us estimating	0	0	0	0.0
Agency Subtotal Kansas Lottery		\$0	\$0	\$0	0.0
 Adopt GBA No. 1, Item 16, to delete \$4.0 million, all from special r due to decreased expanded gaming revenue in FY 2017. 	revenue funds,	0	0	0	0.0
Agency Subtotal Department of Commerce		\$0	\$0	\$0	0.0
. Adopt GBA No. 1, Item 8, to add \$1.2 million, all from the State Ge credit counseling for clients affected the America's Job Link Alliand FY 2017.		0	0	0	0.0
Agency Subtotal Department of Health and Environment - Health		\$0	\$0	\$0	0.0
Adopt GBA No. 1, Item 1, to add \$3.3 million, including \$1.7 millio General Fund, to fully fund Medicaid caseloads based on the Spring Consensus Caseload estimates in FY 2017.		0	0	0	0.0
 Add language requiring the agency to provide to the Senate Ways a Committee, in writing, a full disclosure report on the Health Care A Improvement Fund by May 11, 2017, detailing revenue and expendence 2012 - FY 2017. 	ccess	0	0	0	0.0
Agency Subtotal		\$0	\$0	\$0	0.0
Kansas Department for Aging and Disability Services					
 Adopt GBA No. 1, Item 1, to add \$22.0 million, including \$10.4 mi State General Fund, to fully fund caseloads based on the Spring Hun Consensus Caseload estimates in FY 2017. 		0	0	0	0.0
 Adopt GBA No. 1, Item 2, to add \$3.0 million, including \$1.3 millio General Fund, for the disallowance of the Capable Person Policy in 		0	0	0	0.0
Agency Subtotal Department for Children and Families		\$0	\$0	\$0	0.0
 Adopt GBA No. 1, Item 1, to add \$2.1 million, all from the State Ge delete \$2.3 million, all from special revenue funds, to fund the Hum Consensus Caseload estimate in FY 2017. 		0	0	0	0.0
Agency Subtotal Osawatomie State Hospital		\$0	\$0	\$0	0.0
 Adopt GBA No. 1, Item 7, to add \$2.8 million, all from special reve operational expenditures at Osawatomie State Hospital in FY 2017. 	enue funds, for	0	0	0	0.0
2. Add language requiring the agency to issue a request for proposal for construction of a 100-bed psychiatric care facility at Osawatomie St require the agency to report the results of the request to the Joint Co Building Construction, Senate Ways and Means Committee, and Ho Appropriations Committee on or before January 8, 2018.	ate Hospital and ommittee on State	0	0	0	0.0
3. Add language requiring the agency to conduct an engineering surve on the grounds of the Osawatomie State Hospital to determine whet be renovated and the cost of renovations; if buildings cannot be reno of the demolition; and that such report will be presented to the Joint State Building Construction, Senate Ways and Means Committee, a Appropriations Committee on or before January 8, 2018.	her buildings can ovated, the cost Committee on	0	0	0	0.0

Agency Subtrated505060Dynamical Garcesciencs0000Add language deleting 506,806, all from the State General Fund, for the purchase of a services account in FY 2017 (achmical adjustment)5050505050Kinsen Department of Transportation52million from the a services account in FY 2017 (achmical adjustment)00000Agency Subtrated50 <td< th=""><th>Agency/Item</th><th>State</th><th>e General Fund</th><th>All Other Funds</th><th>All Funds</th><th>FTEs</th></td<>	Agency/Item	State	e General Fund	All Other Funds	All Funds	FTEs
1 Add language deleting \$96,866, all from the State General Fund, for the purchase of 0 0 0 0.0 Kaness Department of Temsportation 49000 \$3000000000000000000000000000000000		Agency Subtotal	\$0	\$0	\$0	0.0
services account in FV 2017 (technical adjustment). Agency Subtoral 39 50 50 6.0 Kanasa Department of Transportation Agency Subtoral 50 0 </td <td>Department of Corrections</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Department of Corrections					
Kanasa Deputition of Lamportation 1. Do not adopt GBA No. 1, Hem 18, to massfer an additional S62 million from the 0 0 0.0 State Highway Fund to the State General Fund in FY 2017. 0 0 0.0 Childen's Initiatives Fund 0 0 0.0 0.0 I. Do not adopt GBA No. 1, Item 17, to transfer S4.1 million from the Kansas 0 0 0.0 0.0 Endowment for Youth Fund to the State General Fund in FY 2017. 30 50 50 60 Statewide IT Savings 0 0 (1.356,000) 0 (1.356,000) 0.0 Pand, in FY 2017. Agency Subtotal (S1.356,000) 50 (S1.356,000) 0.0 FY 2018 Instant additional funding for commental 15,000 0 515,000 0.0 Offse of the Governor 1	1. Add language deleting \$96,866, all from the services account in FY 2017 (technical adjusted)	State General Fund, for the purchase of tment).			0	0.0
State Highway Fund to the State General Fund in FY 2017. Agency Subtoral Agency Subtoral	Kansas Department of Transportation	Agency Subtotal	\$0	\$0	\$0	0.0
Children's Initiatives Fund 1. Do not adopt GBA No. 1, Item 11, to transfer \$4.1 million from the Kansaa Agency Subtroital 0 0 0.0 Statewide IT Savings 50 50 6.0 1. Do not adopt GBA No. 1, Item 12, to add \$1.4 million, all from the State General (1.356,000) 0 (1.356,000) 0.0 Punct adopt GBA No. 1, Item 12, to add \$1.4 million, all from the State General (S1.356,000) 50 (S1.356,000) 0.0 TOTAL (\$1.356,000) \$0 (\$1.356,000) 0.0 FY 2018 Explainive Research Department 15.000 0 15.000 0.0 1. Add \$15,000, all from the State General Fund, for additional funding for contractual services for FY 2018. \$15,000 0 15.000 0.0 1. Add anguage to lapse any amount in excess of the amount established by KSA 75- 3010(a) for the Licetennant Governor's salary, if a new Lieutenant Governor is appointed for FY 2018. \$20 \$0 0 0.0 State Treasurer 1 Adgency Subtotal \$20,000 0 \$0.0 \$0.0 Adgency Subtotal S20,000 0 \$0 \$0 \$0 \$0 \$0 1. Add appe to lapse any amount in excess of the amount established by KSA 75- 3010(a) for the Lice			0	0	0	0.0
1. Do not adopt GBA No. 1, Item 11, to transfer \$4.1 million from the Kansas 0 0 0.0 Agency Subtotal 50 \$00 0.0 Statewide IT Savings 0 0 0.0 I. Do not adopt GBA No. 1, Item 12, to add \$1.4 million, all from the State General (1,356,000) 00 (1,356,000) 0.0 Fund, in FY 2017. Agency Subtotal (\$1,356,000) \$00 (\$1,356,000) 0.0 FV 2018 Issue General Fund, for additional funding for contractual 15,000 0 15,000 0.0 Office of the Gavernor Agency Subtotal \$15,000 \$15,000 0.0 0.0 Add S15,000, all from the State General Fund, for additional funding for contractual 15,000 0 0.0 Office of the Gavernor Agency Subtotal \$15,000 \$0 0.0 Add S15,000, all from the State General Fund, for additional funding for contractual 50 \$0 0.0 Agency Subtotal \$15,000 \$0 \$15,000 0.0 Agency Subtotal \$0 \$0 \$0 0.0 Agency Subtotal \$0 \$0 \$0 0.0 Agenc		Agency Subtotal	\$0	\$0	\$0	0.0
Endowment for Youth Fund to the State General Fund in FY 2017. Agency Subtotal S0 S0 S0 S0 0.0 Statewide IT Savings 0 (1,356,000) 0 (1,356,000) 0.0 Fund, in FY 2017. Agency Subtotal (31,356,000) S0 (S1,356,000) 0.0 FV 2018 (S1,356,000) S0 (S1,356,000) 0.0 0 0 Explositive Research Department 1 (S1,356,000) S0 (S1,356,000) 0.0 FV 2018 Lagislative Research Department 1 . Add \$15,000 S0 \$15,000 0.0 Office of the Governor . . Agency Subtotal \$15,000 S0 \$15,000 0.0 1.< Add language to lapse any amount in excess of the amount established by KSA 75- 	Children's Initiatives Fund					
Statewide IT Savings 0 (1,356,000) 0 (1,356,000) 0.0 Fund, in FY 2017. Agency Subtotal (\$1,356,000) \$0 (\$1,356,000) 0.0 TOTAL (\$1,356,000) \$0 (\$1,356,000) \$0 (\$1,356,000) 0.0 FY 2018 (\$1,356,000) \$0 (\$1,356,000) 0 0.0 FY 2018			0	0	0	0.0
1. Do not adopt GBA No. 1, Item 12, to add \$1.4 million, all from the State General (1,356,000) 0 (1,356,000) 0.0 Image: Subtotal (S1,356,000) S0 (S1,356,000) S0 (S1,356,000) 0.0 Image: Subtotal (S1,356,000) S0 (S1,356,000) S0 (S1,356,000) 0.0 Image: Subtotal (S1,356,000) S0 (S1,356,000) S0 (S1,356,000) 0.0 FY 2018 Image: Subtotal (S1,5000) S0 (S1,500) 0 0.0 Office of the Governor Agency Subtotal (S1,5000) S0 S15,000 0 0.0 1. Add language to lapse any amount in excess of the amount established by KSA 75- 310(3(6) for FY 2018. 0 S0 S0 S0 0.0 State Treasurer Agency Subtotal (S0,000, S0 S0 S0 S0 0.0 0.0 Indicial Branch Agency Subtotal (S0,000, S0 S0 S0 S0 0.0 0.0 Indicial Branch Agency Subtotal (S0,000, S0 S0 S0 S0 0.0 0.0 Indicial Branch Agency Subtotal (S0,000, S0 S200,000 S200,000 S200,000 0.0 0.0 </td <td></td> <td>Agency Subtotal</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>0.0</td>		Agency Subtotal	\$0	\$0	\$0	0.0
Fund, in FY 2017. Agency Subtotal (\$1,356,000) \$0 (\$1,356,000) \$0 TOTAL (\$1,356,000) \$0 (\$1,356,000) \$0 (\$1,356,000) 0.0 FY 2018 Legislative Research Department 15,000 0 15,000 0.0 I. Add \$15,000, all from the State General Fund, for additional funding for contractual services for FY 2018. \$15,000 \$0 \$15,000 0.0 Office of the Governor Agency Subtotal \$15,000 \$0 0 0.0 \$15,000 0.0 1. Add language to lapse any amount in excess of the amount established by KSA 75- 0 0 0 0 0.0 \$0 <td>Statewide IT Savings</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Statewide IT Savings					
TOTAL (\$1,356,000) \$0 (\$1,356,000) 0.0 FY 2018 Legislative Research Department 1 1. Add \$15,000, all from the State General Fund, for additional funding for contractual services for FY 2018. 15,000 0 15,000 0 0.0 Office of the Governor		4 million, all from the State General	(1,356,000)	0	(1,356,000)	0.0
FY 2018 Legislative Research Department 1. Add \$15,000, all from the State General Fund, for additional funding for contractual services for FY 2018. 515,000 0 15,000 0.0 Office of the Governor 1. Add language to lapse any amount in excess of the amount established by K\$A 75- 3103(a) for the Licutenant Governor's salary, if a new Licutenant Governor is appointed for FY 2018. 0 0 0 0.0 Magnety Subtotal \$0 \$0 0 0 0 0 Agency Subtotal \$0 \$0 0		Agency Subtotal	(\$1,356,000)	\$0	(\$1,356,000)	0.0
Legislative Research Department 1. Add \$15,000, all from the State General Fund, for additional funding for contractual services for FY 2018. 15,000 0 15,000 0.0 Office of the Governor \$15,000 \$0 \$15,000 0.0 0.0 Office of the Governor \$100 and provide the Louenant Governor's salary, if a new Lieutenant Governor is appointed for FY 2018. 0 0 0.0 Matter Treasurer Agency Subtotal \$0 \$0 \$0 0.0 1. Add S200,000, all from the State General Fund, for the construction of two Court of Appeals judicial suites for FY 2018. \$0 <td< td=""><td>TOTAL</td><td></td><td>(\$1,356,000)</td><td>\$0</td><td>(\$1,356,000)</td><td>0.0</td></td<>	TOTAL		(\$1,356,000)	\$0	(\$1,356,000)	0.0
services for FY 2018. Agency Subtotal \$15,000 \$0 \$15,000 0.0 Office of the Governor 1. Add language to lapse any amount in excess of the amount established by KSA 75- 3103(a) for the Lieutenant Governor's salary, if a new Lieutenant Governor is appointed for FY 2018. 0 0 0.0 Agency Subtotal \$0 \$0 \$0 0.0 State Treasurer Agency Subtotal \$0 \$0 0 0.0 I. Adopt GBA No. 1, Hem 17, to suspend transfers from the Tax Increment Financing Revenue Replacement Fund for FY 2018. 0 0 0 0.0 I. Add 2020,000, all from the State General Fund, for the construction of two Court of Agency Subtotal \$200,000 \$200,000 \$200,000 0.0 Office of Information and Technology Services Including \$1.7 million from the State General Fund, are commend an interim committee by appointed to investigate Cybersecurity for FY 2018. \$200,000 \$20,000 \$3,318,063) (17.0) I. Do not adopt GBA No. 1, Hem 13, to add \$3.3 million, including \$1.7 million from the State General Fund, and recommend an interim committee by appointed to investigate Cybersecurity for FY 2018. \$(\$1,717,147) (\$1,600,916) (\$3,318,063) (17.0) Delete \$15,000, all from the State General Fund, for funding of the three University Economis						
Agency Subtotal \$15,000 \$0 \$15,000 \$0.0 Office of the Governor 1. Add language to lapse any amount in excess of the amount established by KSA 75- 3103(a) for the Lieutenant Governor's salary, if a new Lieutenant Governor is appointed for FY 2018. 0 0 0.0 State Treasurer		-	,	0	15,000	0.0
3103(a) for the Lieutenant Governor's salary, if a new Lieutenant Governor is appointed for FY 2018. \$0	Office of the Governor			\$0	\$15,000	0.0
State Treasurer 1. Adopt GBA No. 1, Item 17, to suspend transfers from the Tax Increment Financing Revenue Replacement Fund for FY 2018. 0 0 0.0 Agency Subtotal \$0 \$0 0 0.0 Judicial Branch \$0 \$0 \$0 0.0 1. Add \$200,000, all from the State General Fund, for the construction of two Court of Appeals judicial suites for FY 2018. \$200,000 0 \$200,000 0.0 Agency Subtotal \$200,000 \$0 \$200,000 0.0 \$200,000 0.0 Agency Subtotal \$200,000 \$0 \$200,000 0.0 \$200,000 0.0 Office of Information and Technology Services	3103(a) for the Lieutenant Governor's salary,		0	0	0	0.0
Image: Construction of the state General Fund, for the construction of two Court of Agency Subtotal 0		Agency Subtotal	\$0	\$0	\$0	0.0
Revenue Replacement Fund for FY 2018. Agency Subtotal \$0	State Treasurer					
Agency Subtotal \$0 \$0 \$0 \$0 Judicial Branch 1. Add \$200,000, all from the State General Fund, for the construction of two Court of Appeals judicial suites for FY 2018. 200,000 0 200,000 0.0 Agency Subtotal \$200,000 \$0 \$200,000 0.0 Office of Information and Technology Services		_	-	0	0	0.0
1. Add \$200,000, all from the State General Fund, for the construction of two Court of Appeals judicial suites for FY 2018. 200,000 0 200,000 0.0 Agency Subtotal \$200,000 \$0 \$200,000 \$0 \$200,000 0.0 Office of Information and Technology Services				\$0	\$0	0.0
Appeals judicial suites for FY 2018. Agency Subtotal \$200,000 \$0 \$200,000 0.0 Office of Information and Technology Services Image: Subtotal \$200,000 \$0 \$200,000 0.0 Office of Information and Technology Services Image: Subtotal \$1.7 million from the State General Fund, and recommend an interim committee by appointed to investigate Cybersecurity for FY 2018. (\$1,717,147) (\$1,600,916) (\$3,318,063) (\$17.0) Department of Administration Image: Subtotal (\$1,717,147) (\$1,600,916) (\$3,318,063) (\$17.0) Delete \$15,000, all from the State General Fund, for funding of the three University Economists who assist in the Consensus Revenue Estimating process for FY 2018. 0 (\$15,000) 0.0	Judicial Branch					
Agency Subtotal \$200,000 \$0 \$200,000 0.0 Office of Information and Technology Services			,		200,000	0.0
1. Do not adopt GBA No. 1, Item 13, to add \$3.3 million, including \$1.7 million from the State General Fund, and recommend an interim committee by appointed to investigate Cybersecurity for FY 2018. (1,717,147) (1,600,916) (3,318,063) (17.0) Agency Subtotal (\$1,717,147) (\$1,600,916) (\$3,318,063) (17.0) Department of Administration 1. Delete \$15,000, all from the State General Fund, for funding of the three University Economists who assist in the Consensus Revenue Estimating process for FY 2018. (15,000) 0 (15,000) 0.0					\$200,000	0.0
the State General Fund, and recommend an interim committee by appointed to investigate Cybersecurity for FY 2018. Agency Subtotal (\$1,717,147) (\$1,600,916) (\$3,318,063) (17.0) Department of Administration 1. Delete \$15,000, all from the State General Fund, for funding of the three University Economists who assist in the Consensus Revenue Estimating process for FY 2018. (15,000) 0 (15,000) 0.0	Office of Information and Technology Services					
Department of Administration 1. Delete \$15,000, all from the State General Fund, for funding of the three University Economists who assist in the Consensus Revenue Estimating process for FY 2018.	the State General Fund, and recommend an in		(1,717,147)	(1,600,916)	(3,318,063)	(17.0)
Economists who assist in the Consensus Revenue Estimating process for FY 2018.	Department of Administration	Agency Subtotal	(\$1,717,147)	(\$1,600,916)	(\$3,318,063)	(17.0)
Agency Subtotal (\$15,000) \$0 (\$15,000) 0.0			(15,000)	0	(15,000)	0.0
		Agency Subtotal	(\$15,000)	\$0	(\$15,000)	0.0

Agen	ncy/Item	State General Fund	All Other Funds	All Funds	FTEs
-	artment of Revenue				
f	Do not adopt GBA No. 1, Item 10, to add \$1,292,144, all from special revenue funds, and 3.0 FTE positions, and delete \$448,545, all from the State General I for MSA diligent enforcement and compliance with tribal nations for FY 2018	Fund,	(1,292,144)	(843,599)	(3.0)
	Adopt GBA No. 1, Item 9, to create and appropriate the Automated Tax Syster Fund as a no limit special revenue fund for FY 2018.	m 0	0	0	0.0
	Agency Subtotal	\$448,545	(\$1,292,144)	(\$843,599)	(3.0)
Kan	sas Lottery				
	Adopt GBA No. 1, Item 16, to delete \$6.5 million, all from special revenue fur due to decreased expanded gaming revenue for FY 2018.	nds, 0	0	0	0.0
	Agency Subtotal	\$0	\$0	\$0	0.0
Dep	artment of Labor				
i	Add \$267,399, all from the State General Fund, and 3.0 non-FTE positions, fo implementation of House Sub. for SB 70. Add language to appropriate the Amusement Ride Safety Fund as a no limit fund, and for a new State General I account to delineate funds intended for implementation of the law for FY 2018	Fund	0	267,399	0.0
	Agency Subtotal	\$267,399	\$0	\$267,399	0.0
Dep	artment of Health and Environment - Health				
	Add \$72,000, including \$31,680 from the State General Fund, to implement provisions of Senate Sub. for HB 2026 for FY 2018.	31,680	40,320	72,000	0.0
с а	Add language requiring the agency to set Medicaid reimbursement rates for children's hospitals contracting with a KanCare managed care organization (M at rates that yield a cost recovery ratio no less than the statewide average cost recovery ratio for all Kansas hospitals contracting with MCOs for FY 2018.	0 CO)	0	0	0.0
c t	Adopt in part GBA No. 1, Item 1, and add \$8.1 million from all funding source delete \$15.7 million from the State General Fund, to fully fund Medicaid casel based on the Spring Human Services Consensus Caseload estimates (this will not the KDHE and KDADS budget split) for FY 2018.	oads	23,788,671	8,126,737	0.0
f	Adopt in part GBA No. 1, Item 2, and delete \$3.0 million, including \$1.3 milli from the State General Fund, for the disallowance of the Capable Person Polic this will be reflected in KDADS for FY 2018.		(1,653,300)	(3,000,000)	0.0
2	Adopt GBA No. 1, Item 3, to add \$23.8 million, including \$22.3 million from State General Fund, to amend previously estimated savings related to Native American Health Center Funding and add language to direct the agency to reexamine the past eight quarters to attempt to recover additional available sav for FY 2018.		0	0	0.0
t	Do not adopt GBA No. 1, Item 4, to add \$95.8 million and delete \$65.6 million the State General Fund, as this item will be considered by the Legislature at a late for FY 2018.	ater	(161,352,494)	(95,789,708)	0.0
	Agency Subtotal	\$48,585,832	(\$139,176,803)	(\$90,590,971)	0.0
Dep	t. of Health and Environment - Environment				
	Add 1.0 non-FTE position, and fund from existing resources, for radiation che testing for FY 2018.	-	0	0	0.0
	Agency Subtotal	\$0	\$0	\$0	0.0
Kan	sas Department for Aging and Disability Services				
t	Adopt in part GBA No. 1, Item 1, to delete \$1.7 million, including \$387,302 fr the State General Fund, to fully fund caseloads based on the Spring Human Se Consensus Caseload estimates for FY 2018.		(11,647,107)	(18,815,073)	0.0
I	Do not adopt GBA No. 1, Item 5, to add \$12.5 million, all from the State Gene Fund, and 180.0 FTE positions for the conceal carry plan of action for the state hospitals for FY 2018.		0	(12,510,000)	(180.0)

Agency/Item	St	ate General Fund	All Other Funds	All Funds	FTEs
	No. 1, Item 2, to add \$3.0 million, including \$1.3 million from und, for the disallowance of the Capable Person Policy for FY	1,346,700	1,653,300	3,000,000	0.0
	Agency Subtotal	(\$18,331,266)	(\$9,993,807)	(\$28,325,073)	(180.0)
Department for Childre	en and Families				
	Item 1, to add \$13.1 million, including \$13.0 million from the , to fund the Human Services Consensus Caseload estimate for	0	0	0	0.0
for SB 95 concerni	luding \$102,732 from the State General Fund, for Sub. for Sub. ng telephonic signature for public assistance and add language of actual expenditures for the implementation for FY 2018.	102,732	195,959	298,691	0.0
and language direct	Ill from federal Temporary Assistance for Needy Families funds ting the funds be used for the intensive home visitation program operated by Kansas Children's Service League for FY 2018.		3,000,000	3,000,000	0.0
grant, to increase fi Center for FY 2018 for Needy Families	from the federal Temporary Assistance for Needy Families bloc anding for the Options Domestic and Family Violence Services 3. The additional funds would increase the Temporary Assistance a moneys for this organization to \$250,000 annually. The with victims of domestic violence, stalking, and sexual assault 5.	e	105,557	105,557	0.0
	Agency Subtotal	\$102,732	\$3,301,516	\$3,404,248	0.0
Osawatomie State Hos	pital				
20 additional beds open the beds at Os	Ill from the State General Fund, and add language to open at lea for patients at Osawatomie State Hospital. If the facility cannot sawatomie State Hospital, the funding is to be used to enter into patient beds through third-party facilities for FY 2018.		0	4,700,000	0.0
Osawatomie State including \$8.9 mill Committee recomm million from the St the State General F and Means Commi	No. 1, Item 7, to add funding for operational expenditures at Hospital for FY 2018. GBA No. 1, Item 7, added \$13.2 million, ion from the State General Fund, for FY 2018. The Senate nended a different amount totaling \$6.6 million, including \$2.3 ate General Fund, which is a decrease of \$6.6 million, all from fund, below the Governor's budget amendment. The Senate Way ttee also recommended the State Finance Council review the nding at Osawatomie State Hospital during the 2017 legislative	(6,600,000) /S	0	(6,600,000)	0.0
construction of a 10 require the agency Building Construct	iring the agency to issue a request for proposal for the 00-bed psychiatric care facility at Osawatomie State Hospital an to report the results of the request to the Joint Committee on Sta ion, Senate Ways and Means Committee, and House mmittee on or before January 8, 2018.		0	0	0.0
on the grounds of C renovated and the c the demolition; and State Building Con	iring the agency to conduct an engineering survey on all buildir Dsawatomie State Hospital to determine whether buildings can b cost of renovations; if buildings cannot be renovated, the cost of I that such report will be presented to the Joint Committee on struction, Senate Ways and Means Committee, and House mmittee on or before January 8, 2018.	be	0	0	0.0
• • • •	Agency Subtotal	(\$1,900,000)	\$0	(\$1,900,000)	0.0
Larned State Hospital					
Building Fund; del language that the fu	No. 1, Item 6, to add \$2.5 million, all from the State Institution ete \$2.5 million, all from the State General Fund; and add unding will be used for salary expenditures for positions that ce and rehabilitation and repair at Larned State Hospital for FY		(2,500,000)	0	0.0
	Agency Subtotal	\$2,500,000	(\$2,500,000)	\$0	0.0
University of Kansas M	Medical Center				
	ppropriate the Rural Health Bridging Psychiatry Fund and the I Loan Repayment Fund as no limit funds for FY 2018 due to th tto law.	0	0	0	0.0

Agency/Item	State (General Fund	All Other Funds	All Funds	FTEs
2. Lapse \$1.0 million, all from the State Gener account in Section 115(a) of 2017 Sub. for \$		(1,000,000)	0	(1,000,000)	0.0
 Transfer \$1.0 million, all from the State Ger Psychiatry Fund for FY 2018. 	eral Fund, to the Rural Health Bridging	0	0	0	0.0
School for the Blind	Agency Subtotal	(\$1,000,000)	\$0	(\$1,000,000)	0.0
 Add \$49,451, all from the State General Fun 76-11a17 for FY 2018. 	nd, for educator salary increases per KSA	49,451	0	49,451	0.0
School for the Deaf	Agency Subtotal	\$49,451	\$0	\$49,451	0.0
 Add \$64,721, all from the State General Fun 76-11a17 for FY 2018. 	nd, for educator salary increases per KSA	64,721	0	64,721	0.0
State Historical Society	Agency Subtotal	\$64,721	\$0	\$64,721	0.0
 Add \$22,180, all from the State General Fur Saturdays for FY 2018. 	nd, to provide Statehouse tours on	22,180	0	22,180	0.0
Adjutant General	Agency Subtotal	\$22,180	\$0	\$22,180	0.0
 Adopt GBA No. 1, Item 15, to add \$8.3 mill General Fund, for additional disaster fundin 		0	0	0	0.0
 Delete \$183,810, all from the State General federal funds, to remove state matching fund Kansas City and Hutchinson firing range cle provided information that these projects wil and that the agency is withdrawing the requi- project for FY 2018. 	Is requested by the agency for the can ups for FY 2018. The agency I now be 100 percent federally funded	(183,810)	183,810	0	0.0
Kansas Bureau of Investigation	Agency Subtotal	(\$183,810)	\$183,810	\$0	0.0
 Add \$802,569, all from the State General Fu Scientist positions to fulfill the Sexual Assa 		802,569	0	802,569	0.0
Department of Agriculture	Agency Subtotal	\$802,569	\$0	\$802,569	0.0
 Add \$51,581, all from the State General Fur FY 2018. 	nd, for one grain warehouse examiner for	51,581	0	51,581	0.0
 Add \$50,000, all from the State General Fun Counter for the laboratory for FY 2018. 	nd, to purchase a Bentley Somatic Cell	50,000	0	50,000	0.0
Kansas State Fair Board	Agency Subtotal	\$101,581	\$0	\$101,581	0.0
1. Add \$150,000, all from the State General Fu	and, for utility expenses for FY 2018.	150,000	0	150,000	0.0
 Transfer \$100,000, all from the State Gener Improvements Fund for FY 2018. 	al Fund, to the State Fair Capital	0	0	0	0.0
Department of Wildlife, Parks and Tourism	Agency Subtotal	\$150,000	\$0	\$150,000	0.0
 Add language including natural resource off Parks and Recreation in the 2.0 percent sala shall not be required to change employment 2018. 	ry adjustment and ensuring that officers	0	0	0	0.0
	Agency Subtotal	\$0	\$0	\$0	0.0

Agency/Item Kansas Department of Transportation	Sta	tte General Fund	All Other Funds	All Funds	FTEs
 Add \$252,380, all from the State Highw This amount includes \$250,000 for tran shoulders in Wyandotte County, and \$2 highway designation contained within 2 	,380 for the Eldon K Miller memorial	0	252,380	252,380	0.0
 Appropriate the Seat Belt Safety Fund or FY 2018. 	created in 2017 SB 89 as a no limit fund for	0	0	0	0.0
	ond up to an additional \$400.0 million, if on and maintenance projects are less than	0	0	0	0.0
 Add language suspending the 18.0 perc state highway fund revenues for FY 201 	ent limit on annual debt service to annual 8.	0	0	0	0.0
5. Do not adopt GBA No. 1, Item 18, to tra State Highway Fund to the State Genera	ansfer an additional \$4.9 million from the al Fund for FY 2018.	0	0	0	0.0
	Agency Subtotal	\$0	\$252,380	\$252,380	0.0
Children's Initiatives Fund					
1. Do not adopt GBA No. 1, Item 11, to tra Endowment for Youth Fund to the State		0	0	0	0.0
	Agency Subtotal	\$0	\$0	\$0	0.0
State Employee Pay					
	ensed personnel employees at the School fo s well as employees at the Kansas Bureau o tment and Retention Plan, from the 2.0		0	0	0.0
	Agency Subtotal	\$0	\$0	\$0	0.0
KPERS Policy Change					
 Add language to repay delayed FY 201' group via layered amortization for FY 2 	7 employer contributions to the KPERS Stat 018.	e			
 Add \$141.6 million, including \$135.9 n restore Kansas Public Employee Retirer statutory rate for FY 2018. 	nillion from the State General Fund, to nent System employer contributions to the	135,881,102	5,758,083	141,639,185	0.0
	Agency Subtotal	\$135,881,102	\$5,758,083	\$141,639,185	0.0
TOTAL		\$166,043,889	(\$145,067,881)	\$20,976,008	(200.0)
FY 2019 Legislative Research Department					. ,
 Add \$15,000, all from the State General services for FY 2019. 	Fund, for additional funding for contractua		0	15,000	0.0
Office of the Comment	Agency Subtotal	\$15,000	\$0	\$15,000	0.0
Office of the Governor					
 Add language to lapse any amount in ex 3103(a) for the Lieutenant Governor's s appointed for FY 2019. 	ccess of the amount established by KSA 75- alary, if a new Lieutenant Governor is		0	0	0.0
	Agency Subtotal	\$0	\$0	\$0	0.0
State Treasurer					
1. Adopt GBA No. 1, Item 17, to suspend					
Revenue Replacement Fund for FY 201	transfers from the Tax Increment Financing 9.		0	0	0.0

Agency/Item Office of Information and Technology Services	State General Fund	All Other Funds	All Funds	FTEs
 Do not adopt GBA No. 1, Item 13, to add \$6.6 million, including \$3.4 the State General Fund, for FY 2019. 	million from (3,434,298)	(3,201,829)	(6,636,127)	(26.0)
Agency Subtotal	(\$3,434,298)	(\$3,201,829)	(\$6,636,127)	(26.0)
Department of Administration				
 Delete \$15,000, all from the State General Fund, for funding of the thr Economists who assist in the Consensus Revenue Estimating process f 		0	(15,000)	0.0
Agency Subtotal	(\$15,000)	\$0	(\$15,000)	0.0
Department of Revenue				
 Do not adopt GBA No. 1, Item 10, to add \$1,331,477, all from special funds, and 2.0 FTE positions, and delete \$448,257, all from State Gene MSA diligent enforcement and compliance with tribal nations for FY 2 	eral Fund, for	(1,331,477)	(883,220)	(2.0)
2. Adopt GBA No. 1, Item 9, to create and appropriate the Automated Ta Fund as a no limit special revenue fund for FY 2019.	x System 0	0	0	0.0
Agency Subtotal	\$448,257	(\$1,331,477)	(\$883,220)	(2.0)
Kansas Lottery				
 Adopt GBA No. 1, Item 16, to delete \$7.8 million, all from special rev due to decreased expanded gaming revenue for FY 2019. 	enue funds, 0	0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
Department of Labor				
 Add \$247,399, all from the State General Fund, and 3.0 non-FTE positi implementation of House Sub. for SB 70. Add language to appropriate Amusement Ride Safety Fund as a no limit fund, and for a new State C account to delineate funds intended for implementation of the law for I 	the General Fund	0	247,399	0.0
Agency Subtotal	\$247,399	\$0	\$247,399	0.0
Department of Health and Environment - Health				
 Add language requiring the agency to set Medicaid reimbursement rate children's hospitals contracting with a KanCare managed care organiza at rates that yield a cost recovery ratio no less than the statewide average recovery ratio for all Kansas hospitals contracting with MCOs for FY 2 	ution (MCO) ge cost	0	0	0.0
2. Adopt in part GBA No. 1, Item 1, and add \$2.9 million from all fundin delete \$4.0 million from the State General Fund to fully fund Medicaic based on the Spring Human Services Consensus Caseload estimates (th the KDHE and KDADS budget split) and add language to note the Sen Means Committee's actions already taken regarding the Hospital Provi- Assessment increase recommended by the Governor for FY 2019.	l caseloads nis will reflect nate Ways and	6,901,115	2,866,063	0.0
3. Adopt in part GBA No. 1, Item 2, and delete \$3.0 million, including \$1 from the State General Fund, for the disallowance of the Capable Perso this will be reflected in KDADS for FY 2019.		(1,675,800)	(3,000,000)	0.0
4. Adopt GBA No. 1, Item 3, to add \$23.8 million, including \$22.3 million State General Fund, to amend previously estimated savings related to N American Health Center Funding and add language to require the agen reexamine the past eight quarters to attempt to recover additional avail for FY 2019.	Native cy to	0	0	0.0
Agency Subtotal	(\$5,359,252)		(\$133,937)	0.0
Dept. of Health and Environment - Environment				
 Add 1.0 non-FTE position, and fund from existing resources, for radiat testing for FY 2019. 	tion chemistry 0	0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0

-	ency/Item ansas Department for Aging and Disability Servio		e General Fund	All Other Funds	All Funds	FTEs
1.	Adopt in part GBA No. 1, Item 1, to delete \$2.5 \$4.0 million from the State General Fund, to fu Spring Human Services Consensus Caseload es	lly fund caseloads based on the	4,035,052	(6,901,115)	(2,866,063)	0.0
2.	Do not adopt GBA No. 1, Item 5, to add \$11.7 Fund, and 180.0 FTE positions for the conceal hospitals for FY 2019.		(11,700,000)	0	(11,700,000)	(180.0)
3.	Adopt in part GBA No. 1, Item 2, to add \$3.0 n the State General Fund, for the disallowance of 2019.		1,324,200	1,675,800	3,000,000	0.0
		Agency Subtotal	(\$6,340,748)	(\$5,225,315)	(\$11,566,063)	(180.0)
De	epartment for Children and Families					
1.	Adopt GBA No. 1, Item 1, to add \$4.1 million, General Fund, to fund the Human Services con-		0	0	0	0.0
2.	Add \$82,691, including \$28,441 from the State SB 95 concerning telephonic signature for publ requiring a report of actual expenditures for the	ic assistance and add language	28,441	54,250	82,691	0.0
3.	Add \$3.0 million, all from federal Temporary A and language directing the funds be used for the Healthy Families, operated by Kansas Children	e intensive home visitation program,	0	3,000,000	3,000,000	0.0
4.	Add \$105,557, all from the federal Temporary grant, to increase funding for the Options Dome Center for FY 2019. The additional funds woul for Needy Families moneys for this organization organization works with victims of domestic vi 18 Kansas counties.	estic and Family Violence Services d increase the Temporary Assistance n to \$250,000 annually. The	0	105,557	105,557	0.0
		Agency Subtotal	\$28,441	\$3,159,807	\$3,188,248	0.0
<u>Os</u>	sawatomie State Hospital					
1.	Add \$4.7 million, all from the State General Fu 20 additional beds for patients at Osawatomie S open the beds at Osawatomie State Hospital, th contract to provide patient beds through third-p	State Hospital. If the facility cannot e funding is to be used to enter into a	4,700,000	0	4,700,000	0.0
		Agency Subtotal	\$4,700,000	\$0	\$4,700,000	0.0
La	rned State Hospital					
1.	Building Fund; delete \$2.5 million from the Sta that the funding will be used for salary expendi maintenance and rehabilitation and repair at La	te General Fund; and adds language tures for positions that perform	2,500,000	(2,500,000)	0	0.0
		Agency Subtotal	\$2,500,000	(\$2,500,000)	\$0	0.0
<u>U</u> 1	niversity of Kansas Medical Center					
1.	Add language to appropriate the Rural Health E Psychiatry Medical Loan Repayment Fund as n signing of SB 32 into law.		0	0	0	0.0
2.	Lapse \$1.0 million, all from the State General F account in Section 116(a) of 2017 Sub. for SB		(1,000,000)	0	(1,000,000)	0.0
3.	Transfer \$1.0 million, all from the State Genera Psychiatry Fund for FY 2019.	l Fund, to the Rural Health Bridging	0	0	0	0.0
_		Agency Subtotal	(\$1,000,000)	\$0	(\$1,000,000)	0.0
<u>Sc</u>	hool for the Blind					
1.	Add \$50,143, all from the State General Fund, 76-11a17 for FY 2019.			0	50,143	0.0
		Agency Subtotal	\$50,143	\$0	\$50,143	0.0

Agency/Item School for the I	Deaf	State	General Fund	All Other Funds	All Funds	FTEs
1. Add \$63,17 76-11a17 fo	0, all from the State General Fund, for educar r FY 2019.	ator salary increases per KSA	63,170	0	63,170	0.0
State Historical	• •	Subtotal	\$63,170	\$0	\$63,170	0.0
 Add \$22,18 Saturdays for 	0, all from the State General Fund, to provid or FY 2019.		22,180	0	22,180	0.0
Adjutant Gener	8,	Subtotal	\$22,180	\$0	\$22,180	0.0
	7, including \$20,106 from the State General F Planner II position for FY 2019.	l Fund, and 1.0 FTE position	20,106	60,321	80,427	1.0
	No. 1, Item 15, to add \$6.0 million, includi d, for additional disaster funding for FY 20		0	0	0	0.0
Kansas Bureau		Subtotal	\$20,106	\$60,321	\$80,427	1.0
	37, all from the State General Fund, for an e sitions to fulfill the Sexual Assault Kit Initia		664,737	0	664,737	0.0
	20, all from the State General Fund, for the lan for FY 2019.	agency's Recruitment and	885,820	0	885,820	0.0
Department of A	Agency	Subtotal	\$1,550,557	\$0	\$1,550,557	0.0
1. Add \$51,58 FY 2019.	1, all from the State General Fund, for one g	grain warehouse examiner for	51,581	0	51,581	0.0
Kansas State Fa		Subtotal	\$51,581	\$0	\$51,581	0.0
1. Add \$150,0	00, all from the State General Fund, for util	ity expenses for FY 2019.	150,000	0	150,000	0.0
	00,000, all from the State General Fund, to t tts Fund for FY 2019.	the State Fair Capital	0	0	0	0.0
Department of V	Agency Wildlife, Parks and Tourism	Subtotal	\$150,000	\$0	\$150,000	0.0
Parks and R	ge including natural resource officers at the ecreation in the 2.0 percent salary adjustme required to change employment classification	nt and ensuring that officers on to receive the raise for FY	0	0	0	0.0
Kansas Departu	Agency	Subtotal	\$0	\$0	\$0	0.0
1. Add langua aggregate es	ge to provide authority to bond up to an add spenditures for reconstruction and maintena on for FY 2019.		0	0	0	0.0
	ge suspending the 18.0 percent limit on annual function and a subsequences for FY 2019.	ual debt service to annual	0	0	0	0.0
 Appropriate FY 2019. 	the Seat Belt Safety Fund created in 2017 S	SB 89 as a no limit fund for	0	0	0	0.0
 Do not adop State Highw 	ot GBA No. 1, Item 18, to transfer an addition yay Fund to the State General Fund for FY 2	onal \$5.0 million from the 2019.	0	0	0	0.0
	Agency	Subtotal	\$0	\$0	\$0	0.0

Agency/Item Children's Initiatives Fund	State General Fund	All Other Funds	All Funds	FTEs
 Do not adopt GBA No. 1, Item 11, to transfer \$4.0 million from the Kansas Endowment for Youth Fund to the State General Fund for FY 2019. 	0	0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
State Employee Pay				
1. Add language excluding teacher and licensed personnel employees at the So the Deaf and the School for the Blind, as well as employees at the Kansas B Investigation who are part of the Recruitment and Retention Plan, from the percent salary adjustment for FY 2019.	ureau of	0	0	0.0
Agency Subtotal KPERS Policy Change	\$0	\$0	\$0	0.0
 Add \$202.3 million, including \$194.0 million from the State General Fund, restore Kansas Public Employee Retirement System employer contributions statutory rate for FY 2019. 		8,259,618	202,282,301	0.0
 Add \$11.5 million, all from the State General Fund, to repay FY 2016 delay KPERS employer contributions of approximately \$115.0 million via layered amortization for FY 2019. 		0	11,500,000	0.0
Agency Subtotal	\$205,522,683	\$8,259,618	\$213,782,301	0.0
TOTAL	\$199,220,219	\$4,446,440	\$203,666,659	(207.0)
FY 2020 State Treasurer				
 Adopt GBA No. 1, Item 17, to suspend transfers from the Tax Increment Fin Revenue Replacement Fund for FY 2020. 	nancing 0	0	0	0.0
Agency Subtotal	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	0.0

Senate Omnibus Appropriations Bill Explanation (Reflects Senate Omnibus Adjustments for FY 2017, FY 2018, FY 2019, and FY 2020)

Agency/Item

Legislative Research Department

SECTION: 2

Add \$15,000, all from the State General Fund, for additional funding for contractual services for FY 2018.

Legislative Research Department

SECTION: 3

Add \$15,000, all from the State General Fund, for additional funding for contractual services for FY 2019.

Office of the Governor

SECTION: 4

Add language to lapse any amount in excess of the amount established by KSA 75-3103(a) for the Lieutenant Governor's salary, if a new Lieutenant Governor is appointed for FY 2018.

Office of the Governor

SECTION: 5

Add language to lapse any amount in excess of the amount established by KSA 75-3103(a) for the Lieutenant Governor's salary, if a new Lieutenant Governor is appointed for FY 2019.

Board of Indigents' Defense Services

SECTION: 6

Adopt GBA No. 1, Item 14, to add \$1.3 million, all from the State General Fund, for assigned counsel expenditures in FY 2017. The April 2017 consensus estimating group determined that a total of \$12.5 million would be needed in FY 2017.

Judicial Branch

SECTION: 7

Add \$200,000, all from the State General Fund, for the construction of two Court of Appeals judicial suites for FY 2018.

Department of Administration

SECTION: 8

Delete \$15,000, all from the State General Fund, for funding of the three University Economists who assist in the Consensus Revenue Estimating process for FY 2018.

Department of Administration

SECTION: 9

Delete \$15,000, all from the State General Fund, for funding of the three University Economists who assist in the Consensus Revenue Estimating process for FY 2019.

Adopt GBA No. 1, Item 9, to create and appropriate the Automated Tax System Fund as a no limit special revenue fund for FY 2018.

Department of Revenue

SECTION: 11

Adopt GBA No. 1, Item 9, to create and appropriate the Automated Tax System Fund as a no limit special revenue fund for FY 2019.

Department of Commerce

SECTION: 12

Adopt GBA No. 1, Item 8, to add \$1.2 million, all from the State General Fund, for credit counseling for clients affected the America's Job Link Alliance data breach in FY 2017.

Department of Labor

SECTION: 13

Add \$267,399, all from the State General Fund, and 3.0 non-FTE positions, for implementation of House Sub. for SB 70. Add language to appropriate the Amusement Ride Safety Fund as a no limit fund, and for a new State General Fund account to delineate funds intended for implementation of the law for FY 2018.

Department of Labor

SECTION: 14

Add \$247,399, all from the State General Fund, and 3.0 non-FTE positions, for implementation of House Sub. for SB 70. Add language to appropriate the Amusement Ride Safety Fund as a no limit fund, and for a new State General Fund account to delineate funds intended for implementation of the law for FY 2019.

Department of Health and Environment - Health

SECTION: 15

Add language requiring the agency to provide to the Senate Ways and Means Committee, in writing, a full disclosure report on the Health Care Access Improvement Fund by May 11, 2017, detailing revenue and expenditures from FY 2012 - FY 2017.

Adopt GBA No. 1, Item 1, to add \$3.3 million, including \$1.7 million from the State General Fund, to fully fund Medicaid caseloads based on the Spring Human Services Consensus Caseload estimates in FY 2017.

Department of Health and Environment - Health

SECTION: 16

Do not adopt GBA No. 1, Item 4, to add \$95.8 million and delete \$65.6 million from the State General Fund, as this item will be considered by the Legislature at a later date for FY 2018.

Adopt in part GBA No. 1, Item 1, and add \$8.1 million from all funding sources and delete \$15.7 million from the State General Fund, to fully fund Medicaid caseloads based on the Spring Human Services Consensus Caseload estimates (this will reflect the KDHE and KDADS budget split) for FY 2018.

Adopt GBA No. 1, Item 3, to add \$23.8 million, including \$22.3 million from the State General Fund, to amend previously estimated savings related to Native American Health Center Funding and add language to direct the agency to reexamine the past eight quarters to attempt to recover additional available savings for FY 2018.

Add \$72,000, including \$31,680 from the State General Fund, to implement provisions of Senate Sub. for HB 2026 for FY 2018.

Agency/Item

Add language requiring the agency to set Medicaid reimbursement rates for children's hospitals contracting with a KanCare managed care organization (MCO) at rates that yield a cost recovery ratio no less than the statewide average cost recovery ratio for all Kansas hospitals contracting with MCOs for FY 2018.

Adopt in part GBA No. 1, Item 2, and delete \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy as this will be reflected in KDADS for FY 2018.

Department of Health and Environment - Health

SECTION: 17

Adopt in part GBA No. 1, Item 2, and delete \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy as this will be reflected in KDADS for FY 2019.

Adopt GBA No. 1, Item 3, to add \$23.8 million, including \$22.3 million from the State General Fund, to amend previously estimated savings related to Native American Health Center Funding and add language to require the agency to reexamine the past eight quarters to attempt to recover additional available savings for FY 2019.

Adopt in part GBA No. 1, Item 1, and add \$2.9 million from all funding sources and delete \$4.0 million from the State General Fund to fully fund Medicaid caseloads based on the Spring Human Services Consensus Caseload estimates (this will reflect the KDHE and KDADS budget split) and add language to note the Senate Ways and Means Committee's actions already taken regarding the Hospital Provider Assessment increase recommended by the Governor for FY 2019.

Add language requiring the agency to set Medicaid reimbursement rates for children's hospitals contracting with a KanCare managed care organization (MCO) at rates that yield a cost recovery ratio no less than the statewide average cost recovery ratio for all Kansas hospitals contracting with MCOs for FY 2019.

Kansas Department for Aging and Disability Services

SECTION: 18

Adopt GBA No. 1, Item 1, to add \$22.0 million, including \$10.4 million from the State General Fund, to fully fund caseloads based on the Spring Human Services Consensus Caseload estimates in FY 2017.

Adopt GBA No. 1, Item 2, to add \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy in FY 2017.

Osawatomie State Hospital

SECTION: 18

Adopt GBA No. 1, Item 7, to add \$2.8 million, all from special revenue funds, for operational expenditures at Osawatomie State Hospital in FY 2017.

Add language requiring the agency to conduct an engineering survey on all buildings on the grounds of the Osawatomie State Hospital to determine whether buildings can be renovated and the cost of renovations; if buildings cannot be renovated, the cost of the demolition; and that such report will be presented to the Joint Committee on State Building Construction, Senate Ways and Means Committee, and House Appropriations Committee on or before January 8, 2018.

Add language requiring the agency to issue a request for proposal for the construction of a 100-bed psychiatric care facility at Osawatomie State Hospital and require the agency to report the results of the request to the Joint Committee on State Building Construction, Senate Ways and Means Committee, and House Appropriations Committee on or before January 8, 2018.

Kansas Department for Aging and Disability Services

SECTION: 19

Do not adopt GBA No. 1, Item 5, to add \$12.5 million, all from the State General Fund, and 180.0 FTE positions for the conceal carry plan of action for the state hospitals for FY 2018.

Adopt in part GBA No. 1, Item 1, to delete \$1.7 million, including \$387,302 from the State General Fund, to fully fund caseloads based on the Spring Human Services Consensus Caseload estimates for FY 2018.

Adopt in part GBA No. 1, Item 2, to add \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy for FY 2018.

Add language requiring the agency to conduct an engineering survey on all buildings on the grounds of Osawatomie State Hospital to determine whether buildings can be renovated and the cost of renovations; if buildings cannot be renovated, the cost of the demolition; and that such report will be presented to the Joint Committee on State Building Construction, Senate Ways and Means Committee, and House Appropriations Committee on or before January 8, 2018.

Adopt in part GBA No. 1, Item 7, to add funding for operational expenditures at Osawatomie State Hospital for FY 2018. GBA No. 1, Item 7, added \$13.2 million, including \$8.9 million from the State General Fund, for FY 2018. The Senate Committee recommended a different amount totaling \$6.6 million, including \$2.3 million from the State General Fund, which is a decrease of \$6.6 million, all from the State General Fund, below the Governor's budget amendment. The Senate Ways and Means Committee also recommended the State Finance Council review the current status of funding at Osawatomie State Hospital during the 2017 legislative interim.

Add language requiring the agency to issue a request for proposal for the construction of a 100-bed psychiatric care facility at Osawatomie State Hospital and require the agency to report the results of the request to the Joint Committee on State Building Construction, Senate Ways and Means Committee, and House Appropriations Committee on or before January 8, 2018.

Add \$4.7 million, all from the State General Fund, and add language to open at least 20 additional beds for patients at Osawatomie State Hospital. If the facility cannot open the beds at Osawatomie State Hospital, the funding is to be used to enter into a contract to provide patient beds through third-party facilities for FY 2018.

Larned State Hospital

SECTION: 19

Do not adopt GBA No. 1, Item 6, to add \$2.5 million, all from the State Institutions Building Fund; delete \$2.5 million, all from the State General Fund; and add language that the funding will be used for salary expenditures for positions that perform maintenance and rehabilitation and repair at Larned State Hospital for FY 2018.

Kansas Department for Aging and Disability Services

SECTION: 20

Adopt in part GBA No. 1, Item 2, to add \$3.0 million, including \$1.3 million from the State General Fund, for the disallowance of the Capable Person Policy for FY 2019.

Adopt in part GBA No. 1, Item 1, to delete \$2.9 million, including the addition of \$4.0 million from the State General Fund, to fully fund caseloads based on the Spring Human Services Consensus Caseload estimates for FY 2019.

Do not adopt GBA No. 1, Item 5, to add \$11.7 million, all from the State General Fund, and 180.0 FTE positions for the conceal carry plan of action for the state hospitals for FY 2019.

Osawatomie State Hospital

SECTION: 20

Add \$4.7 million, all from the State General Fund, and add language to open at least 20 additional beds for patients at Osawatomie State Hospital. If the facility cannot open the beds at Osawatomie State Hospital, the funding is to be used to enter into a contract to provide patient beds through third-party facilities for FY 2019.

Larned State Hospital

SECTION: 20

Do not adopt GBA No. 1, Item 6, to add \$2.5 million from the State Institutions Building Fund; delete \$2.5 million from the State General Fund; and adds language that the funding will be used for salary expenditures for positions that perform maintenance and rehabilitation and repair at Larned State Hospital for FY 2019.

Adopt GBA No. 1, Item 1, to add \$2.1 million, all from the State General Fund, and delete \$2.3 million, all from special revenue funds, to fund the Human Services Consensus Caseload estimate in FY 2017.

Department for Children and Families

SECTION: 22

Add \$105,557, all from the federal Temporary Assistance for Needy Families block grant, to increase funding for the Options Domestic and Family Violence Services Center for FY 2018. The additional funds would increase the Temporary Assistance for Needy Families moneys for this organization to \$250,000 annually. The organization works with victims of domestic violence, stalking, and sexual assault in 18 Kansas counties.

Add \$298,691, including \$102,732 from the State General Fund, for Sub. for Sub. for SB 95 concerning telephonic signature for public assistance and add language requiring a report of actual expenditures for the implementation for FY 2018.

Adopt GBA No. 1, Item 1, to add \$13.1 million, including \$13.0 million from the State General Fund, to fund the Human Services Consensus Caseload estimate for FY 2018.

Add \$3.0 million, all from federal Temporary Assistance for Needy Families funds, and language directing the funds be used for the intensive home visitation program, Healthy Families, operated by Kansas Children's Service League for FY 2018.

Department for Children and Families

SECTION: 23

Add \$105,557, all from the federal Temporary Assistance for Needy Families block grant, to increase funding for the Options Domestic and Family Violence Services Center for FY 2019. The additional funds would increase the Temporary Assistance for Needy Families moneys for this organization to \$250,000 annually. The organization works with victims of domestic violence, stalking, and sexual assault in 18 Kansas counties.

Add \$3.0 million, all from federal Temporary Assistance for Needy Families funds, and language directing the funds be used for the intensive home visitation program, Healthy Families, operated by Kansas Children's Service League for FY 2019.

Adopt GBA No. 1, Item 1, to add \$4.1 million, including \$6.4 million from the State General Fund, to fund the Human Services consensus caseload estimate for FY 2019.

Add \$82,691, including \$28,441 from the State General Fund, for Sub. for Sub. for SB 95 concerning telephonic signature for public assistance and add language requiring a report of actual expenditures for the implementation for FY 2019.

School for the Blind

SECTION: 24

Add \$49,451, all from the State General Fund, for educator salary increases per KSA 76-11a17 for FY 2018.

School for the Blind

SECTION: 25

Add \$50,143, all from the State General Fund, for educator salary increases per KSA 76-11a17 for FY 2019.

School for the Deaf

SECTION: 26

Add \$64,721, all from the State General Fund, for educator salary increases per KSA 76-11a17 for FY 2018.

Add \$63,170, all from the State General Fund, for educator salary increases per KSA 76-11a17 for FY 2019.

State Historical Society

SECTION: 28

Add \$22,180, all from the State General Fund, to provide Statehouse tours on Saturdays for FY 2018.

State Historical Society

SECTION: 29

Add \$22,180, all from the State General Fund, to provide Statehouse tours on Saturdays for FY 2019.

University of Kansas Medical Center

SECTION: 30

Lapse \$1.0 million, all from the State General Fund, from the operating expenditures account in Section 115(a) of 2017 Sub. for SB 189 for FY 2018.

Add language to appropriate the Rural Health Bridging Psychiatry Fund and the Psychiatry Medical Loan Repayment Fund as no limit funds for FY 2018 due to the signing of SB 32 into law.

Transfer \$1.0 million, all from the State General Fund, to the Rural Health Bridging Psychiatry Fund for FY 2018.

University of Kansas Medical Center

SECTION: 31

Add language to appropriate the Rural Health Bridging Psychiatry Fund and the Psychiatry Medical Loan Repayment Fund as no limit funds for FY 2019 due to the signing of SB 32 into law.

Transfer \$1.0 million, all from the State General Fund, to the Rural Health Bridging Psychiatry Fund for FY 2019.

Lapse \$1.0 million, all from the State General Fund, from the operating expenditures account in Section 116(a) of 2017 Sub. for SB 189 for FY 2019.

Department of Corrections

SECTION: 32

Add language deleting \$96,866, all from the State General Fund, for the purchase of services account in FY 2017 (technical adjustment).

Adjutant General

SECTION: 33

Adopt GBA No. 1, Item 15, to add \$8.3 million, including \$815,138 from the State General Fund, for additional disaster funding for FY 2018.

Delete \$183,810, all from the State General Fund, and add \$183,810, all from federal funds, to remove state matching funds requested by the agency for the Kansas City and Hutchinson firing range clean ups for FY 2018. The agency provided information that these projects will now be 100 percent federally funded and that the agency is withdrawing the request for State General Funds for this project for FY 2018.

Agency/Item Adjutant General

SECTION: 34

Add \$80,427, including \$20,106 from the State General Fund, and 1.0 FTE position for an NBAF Planner II position for FY 2019. Adopt GBA No. 1, Item 15, to add \$6.0 million, including \$262,465 from the State General Fund, for additional disaster funding for FY 2019.

Kansas Bureau of Investigation

SECTION: 35

Add \$802,569, all from the State General Fund, for an enhancement for six Forensic Scientist positions to fulfill the Sexual Assault Kit Initiative for FY 2018.

Kansas Bureau of Investigation

SECTION: 36

Add \$885,820, all from the State General Fund, for the agency's Recruitment and Retention Plan for FY 2019.

Add \$664,737, all from the State General Fund, for an enhancement for six Forensic Scientist positions to fulfill the Sexual Assault Kit Initiative for FY 2019.

Department of Agriculture

SECTION: 37

Add \$50,000, all from the State General Fund, to purchase a Bentley Somatic Cell Counter for the laboratory for FY 2018.

Add \$51,581, all from the State General Fund, for one grain warehouse examiner for FY 2018.

Department of Agriculture

SECTION: 38

Add \$51,581, all from the State General Fund, for one grain warehouse examiner for FY 2019.

Kansas State Fair Board

SECTION: 39

Add \$150,000, all from the State General Fund, for utility expenses for FY 2018.

Kansas State Fair Board

SECTION: 40

Add \$150,000, all from the State General Fund, for utility expenses for FY 2019.

Department of Wildlife, Parks and Tourism

SECTION: 41

Add language including natural resource officers at the Department of Wildlife, Parks and Recreation in the 2.0 percent salary adjustment and ensuring that officers shall not be required to change employment classification to receive the raise for FY 2018.

Agency/Item Department of Wildlife, Parks and Tourism

SECTION: 42

Add language including natural resource officers at the Department of Wildlife, Parks and Recreation in the 2.0 percent salary adjustment and ensuring that officers shall not be required to change employment classification to receive the raise for FY 2019.

Kansas Department of Transportation

SECTION: 43

Appropriate the Seat Belt Safety Fund created in 2017 SB 89 as a no limit fund for FY 2018.

Add \$252,380, all from the State Highway Fund, for 2017 HB 2096 for FY 2018. This amount includes \$250,000 for transit bus operation on certain highway shoulders in Wyandotte County, and \$2,380 for the Eldon K Miller memorial highway designation contained within 2017 HB 2096 for FY 2018.

Add language to provide authority to bond up to an additional \$400.0 million, if aggregate expenditures for reconstruction and maintenance projects are less than \$400.0 million for FY 2018.

Kansas Department of Transportation

SECTION: 44

Appropriate the Seat Belt Safety Fund created in 2017 SB 89 as a no limit fund for FY 2019.

Add language to provide authority to bond up to an additional \$400.0 million, if aggregate expenditures for reconstruction and maintenance projects are less than \$400.0 million for FY 2019.

KPERS Policy Change

SECTION: 45

Add \$141.6 million, including \$135.9 million from the State General Fund, to restore Kansas Public Employee Retirement System employer contributions to the statutory rate for FY 2018.

SECTION: 45

Add \$202.3 million, including \$194.0 million from the State General Fund, to restore Kansas Public Employee Retirement System employer contributions to the statutory rate for FY 2019.

State Employee Pay

SECTION: 46

Add language excluding teacher and licensed personnel employees at the School for the Deaf and the School for the Blind, as well as employees at the Kansas Bureau of Investigation who are part of the Recruitment and Retention Plan, from the 2.0 percent salary adjustment for FY 2018.

SECTION: 46

Add language excluding teacher and licensed personnel employees at the School for the Deaf and the School for the Blind, as well as employees at the Kansas Bureau of Investigation who are part of the Recruitment and Retention Plan, from the 2.0 percent salary adjustment for FY 2019.

Kansas State Fair Board

SECTION: 47

Transfer \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund for FY 2018.

SECTION: 47

Transfer \$100,000, all from the State General Fund, to the State Fair Capital Improvements Fund for FY 2019.

Adopt GBA No. 1, Item 17, to suspend transfers from the Tax Increment Financing Revenue Replacement Fund for FY 2018. SECTION: 48

Adopt GBA No. 1, Item 17, to suspend transfers from the Tax Increment Financing Revenue Replacement Fund for FY 2019. SECTION: 48

Adopt GBA No. 1, Item 17, to suspend transfers from the Tax Increment Financing Revenue Replacement Fund for FY 2020.

Kansas Department of Transportation

SECTION: 49

Add language suspending the 18.0 percent limit on annual debt service to annual state highway fund revenues for FY 2018. SECTION: 49

Add language suspending the 18.0 percent limit on annual debt service to annual state highway fund revenues for FY 2019.

KPERS Policy Change

SECTION: 50

Add language to repay delayed FY 2017 employer contributions to the KPERS State group via layered amortization for FY 2018.

KPERS Policy Change

SECTION: 51

Add \$11.5 million, all from the State General Fund, to repay FY 2016 delayed KPERS employer contributions of approximately \$115.0 million via layered amortization for FY 2019.