

Items to be Reviewed Prior to Finalizing Budget (Referred by the House Committee)

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
FY 2018				
<u>Board of Indigents' Defense Services</u>				
Review the Committee's addition of \$1.1 million, all from the State General Fund, for expenditures related to state capital habeas proceedings for four capital punishment cases for FY 2018 to be reviewed prior to finalizing the budget.	(1,050,000)	0	(1,050,000)	0.0
<u>Judicial Branch</u>				
Add \$12.9 million, including \$12.8 million from the State General Fund, for judicial employee salary and benefits increases for FY 2018 to be reviewed prior to finalizing the budget.	12,840,328	9,672	12,850,000	0.0
Add \$402,778, all from the State General Fund, for the construction of two Court of Appeals judicial suites for FY 2018 to be reviewed prior to finalizing the budget.	402,778	0	402,778	0.0
Add \$7.4 million, all from the State General Fund, for an enhancement request for judicial salary increases for FY 2018 and review prior to finalizing the budget.	7,413,695	0	7,413,695	0.0
Add \$711,536, all from the State General Fund, and 10.0 FTE for eight judge positions and two staff positions for FY 2018 to be reviewed prior to finalizing the budget.	711,536	0	711,536	10.0
Add \$840,558, all from the State General Fund, to fill 20 vacant positions related to workplace projections and the implementation of 2016 SB 367 (juvenile justice reform) for FY 2018 to be reviewed prior to finalizing the budget.	840,558	0	840,558	0.0
<u>Kansas Human Rights Commission</u>				
Add \$20,819, all from the State General Fund, for a Special Investigator II position for FY 2018 to be reviewed prior to finalizing the budget.	20,819	0	20,819	0.0
<u>Kansas Lottery</u>				
Review methods that could increase the total amount of Lottery revenue available for appropriation, specifically to be used for the purposes of community mental health centers prior to finalizing the budget.	0	0	0	0.0
<u>Department of Commerce</u>				
Add \$1.6 million, all from the Economic Development Initiatives Fund (EDIF); for the Rural Opportunity Zone (ROZ) program to be reviewed prior to finalizing the budget.	0	1,620,608	1,620,608	0.0
<u>Department of Health and Environment - Health</u>				
Add \$1.5 million, all from the State General Fund, for safety net clinics for FY 2018 to be reviewed prior to finalizing the budget.	1,500,000	0	1,500,000	0.0
Add funding for restoration of the 4.0 percent Medicaid Provider reduction to be reviewed prior to finalizing the budget.	38,400,000	47,100,000	85,500,000	0.0
Review funding for the early childhood programs, as well as the status of the Children's Initiatives Fund, prior to finalizing the budget.	0	0	0	0.0
Review issues pertaining to CMS compliance in the Medicaid program prior to finalizing the budget.	0	0	0	0.0
<u>Dept. of Health and Environment - Environment</u>				
Add \$44,567, all from the State General Fund, and 1.0 non-FTE position, for the Environmental Laboratory to be reviewed prior to finalizing the budget.	44,567	0	44,567	0.0
<u>Kansas Department for Aging and Disability Services</u>				
Add \$250,000, all from the State General Fund, for the Senior Care Act to be reviewed prior to finalizing the budget.	250,000	0	250,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
Review a transfer of \$11.0 million, all from the State Gaming Revenue fund, to be granted to Community Mental Health Centers for FY 2018, prior to finalizing the budget.	0	11,000,000	11,000,000	0.0
<u>Department for Children and Families</u>				
Add \$1.0 million, including \$213,000 from the State General Fund, for a feasibility study for replacing the Vocational Rehabilitation Information system for FY 2018, to be reviewed prior to finalizing the budget.	213,000	787,000	1,000,000	0.0
Add \$473,164, from the State General Fund and delete the same amount from special revenue funds, to change funding for the 5.0 percent increase for the Family Preservation Program, from the federal Temporary Assistance for Needy Families funding to the State General Fund, for FY 2018, to be reviewed prior to finalizing the budget.	473,164	(473,164)	0	0.0
Add \$800,000, from the State General Fund and delete the same amount from special revenue funds, to allow elimination of the fee on child support enforcement for FY 2018, to be reviewed prior to finalizing the budget.	800,000	(800,000)	0	0.0
Review the status of funding for early childhood programs previously funded from the Children's Initiatives Fund, for FY 2018 prior to finalizing the budget.	0	0	0	0.0
<u>Osawatomie State Hospital</u>				
Add \$4.7 million, all from the State General Fund, to allow the agency to reopen a minimum of 20 beds for patients at Osawatomie State Hospital to be reviewed prior to finalizing the budget.	4,700,000	0	4,700,000	0.0
<u>Board of Regents</u>				
Review the Governor's addition of \$1.0 million, all from the State General Fund for the 15K degree program for FY 2018 to be reviewed prior to finalizing the budget.	(1,000,000)	0	(1,000,000)	0.0
Review the Governor's addition of \$3.0 million, all from the State General Fund for teachers scholarships for FY 2018 to be reviewed prior to finalizing the budget.	(3,000,000)	0	(3,000,000)	0.0
<u>Emporia State University</u>				
Add \$500,000, all from the State General Fund, for the nursing program for FY 2018 to be reviewed prior to finalizing the budget.	500,000	0	500,000	0.0
<u>Wichita State University</u>				
Add \$200,000, all from the State General Fund, for the innovation campus for FY 2018 to be reviewed prior to finalizing the budget.	200,000	0	200,000	0.0
<u>School for the Blind</u>				
Add \$49,451, all from the State General Fund, for educator salary increases per KSA 76-11a17 to be reviewed prior to finalizing the budget.	49,451	0	49,451	0.0
<u>School for the Deaf</u>				
Add \$64,721, all from the State General Fund, for educator salary increases per KSA 76-11a17 to be reviewed prior to finalizing the budget.	64,721	0	64,721	0.0
<u>Department of Corrections</u>				
Add \$7.5 million, all from the State General Fund, to pay correctional officers \$15.00 an hour if the savings realized from the construction of the new facility at Lansing Correctional Facility are equal to or greater than the amount necessary to fund the pay increase and to make the construction of the facility budget neutral for FY 2018 to be reviewed prior to finalizing the budget.	7,500,000	0	7,500,000	0.0
<u>Sentencing Commission</u>				
Add \$350,510, including \$66,746 from the State General Fund, to contract with a utilization management company for FY 2018. If any appropriations bill removes the same amount from this agency it is to be reviewed prior to finalizing the budget.	350,510	0	350,510	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Kansas State Fair Board</u>				
Add \$150,000, all from the State General Fund, for increased utility expenses for FY 2018, to be reviewed prior to finalizing the budget.	150,000	0	150,000	0.0
<u>Kansas Department of Transportation</u>				
Add language continuing and setting forth the duties of the director of unmanned aircraft systems (UAS) for FY 2018, but also add language that the agency should provide funding for 12 full time employee positions within the agency's aviation division, and under the director of the director of UAS. Such positions will include a principal investigator and a project manager, to be placed within an identified educational institution's aviation program. The educational institution or local government will be responsible to provide for 50.0 percent of the two positions placed within their aviation program for FY 2018. The additional the language is to be reviewed prior to finalizing the budget.	0	0	0	0.0
<u>KPERS Policy Change</u>				
Add \$141,391,275, including \$135,881,102 from the State General Fund, to provide funding for KPERS employer contributions to be made at the statutory rate for FY 2018, to be reviewed prior to finalizing the budget.	135,881,102	5,510,173	141,391,275	0.0
TOTAL	\$208,256,229	\$64,754,289	\$273,010,518	10.0
FY 2019				
<u>Board of Indigents' Defense Services</u>				
Review the Committee's addition of \$1.4 million, all from the State General Fund, for expenditures related to state capital habeas proceedings for five capital punishment cases for FY 2019 prior to finalizing the budget.	(1,350,000)	0	(1,350,000)	0.0
<u>Judicial Branch</u>				
Add \$13.0 million, including \$12.9 million from the State General Fund, for judicial employee salary and benefits increases for FY 2019 to be reviewed prior to finalizing the budget.	12,940,233	9,767	12,950,000	0.0
Add \$7.4 million, all from the State General Fund, for judicial salary increases for FY 2019 to be reviewed prior to finalizing the budget.	7,417,127	0	7,417,127	0.0
Add \$721,344, all from the State General Fund, and 10.0 FTE for eight judge positions and two staff positions for FY 2019 to be reviewed prior to finalizing the budget.	721,344	0	721,344	10.0
Add \$908,506, all from the State General Fund, to fill 20 vacant positions related to the implementation of 2016 SB 367 (juvenile justice reform) for FY 2019 to be reviewed prior to finalizing the budget.	908,506	0	908,506	0.0
<u>Kansas Human Rights Commission</u>				
Add \$20,940, all from the State General Fund, for a Special Investigator II position for FY 2019 to be reviewed prior to finalizing the budget.	20,940	0	20,940	0.0
<u>Kansas Lottery</u>				
Review methods that could increase the total amount of Lottery revenue available for appropriation, specifically to be used for the purposes of community mental health centers prior to finalizing the budget.	0	0	0	0.0
<u>Department of Commerce</u>				
Add \$2.1 million, all from the Economic Development Initiatives Fund (EDIF), for the Rural Opportunity Zone (ROZ) program to be reviewed prior to finalizing the budget.	0	2,050,141	2,050,141	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Department of Health and Environment - Health</u>				
Add \$1.5 million, all from the State General Fund, for safety net clinics for FY 2019 to be reviewed prior to finalizing the budget.	1,500,000	0	1,500,000	0.0
Review funding for the early childhood programs, as well the status of the Children's Initiatives Fund, prior to finalizing the budget.	0	0	0	0.0
Review issues pertaining to CMS compliance in the Medicaid program prior to finalizing the budget.	0	0	0	0.0
<u>Dept. of Health and Environment - Environment</u>				
Add \$44,567, all from the State General Fund, and 1.0 non-FTE position, for the Environmental Laboratory to be reviewed prior to finalizing the budget.	44,567	0	44,567	0.0
<u>Kansas Department for Aging and Disability Services</u>				
Add \$250,000, all from the State General Fund, for the Senior Care Act to be reviewed prior to finalizing the budget.	250,000	0	250,000	0.0
Review a transfer of \$20.0 million, all from the State Gaming Revenue fund, to be granted to Community Mental Health Centers for FY 2019, prior to finalizing the budget.	0	20,000,000	20,000,000	0.0
<u>Department for Children and Families</u>				
Add \$473,164, from the State General Fund and delete the same amount from special revenue funds, to change funding for the 5.0 percent increase for the Family Preservation Program, from the federal Temporary Assistance for Needy Families funding to the State General Fund, for FY 2019, reviewed prior to finalizing the budget.	473,164	(473,164)	0	0.0
Add \$800,000, from the State General Fund and delete the same amount from special revenue funds, to allow elimination of the fee on child support enforcement for FY 2019, to be reviewed prior to finalizing the budget.	800,000	(800,000)	0	0.0
Review the status of funding for early childhood programs previously funded from the Children's Initiatives Fund, for FY 2019 prior to finalizing the budget.	0	0	0	0.0
<u>Osawatomie State Hospital</u>				
Add \$4.7 million, all from the State General Fund, to allow the agency to reopen a minimum of 20 beds for patients at Osawatomie State Hospital to be reviewed prior to finalizing the budget.	4,700,000	0	4,700,000	0.0
<u>Board of Regents</u>				
Review the Governor's addition of \$1.0 million, all from the State General Fund for the 15K degree program for FY 2019 to be reviewed prior to finalizing the budget.	(1,000,000)	0	(1,000,000)	0.0
Review the Governor's addition of \$6.0 million, all from the State General Fund for teachers scholarships for FY 2019 to be reviewed prior to finalizing the budget.	(6,000,000)	0	(6,000,000)	0.0
<u>Emporia State University</u>				
Add \$500,000, all from the State General Fund, for the nursing program for FY 2019 to be reviewed prior to finalizing the budget.	500,000	0	500,000	0.0
<u>Wichita State University</u>				
Add \$200,000, all from the State General Fund, for the innovation campus for FY 2019 to be reviewed prior to finalizing the budget.	200,000	0	200,000	0.0
<u>School for the Blind</u>				
Add \$50,143, all from the State General Fund, for educator salary increases per KSA 76-11a17 to be reviewed prior to finalizing the budget.	50,143	0	50,143	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>School for the Deaf</u>				
Add \$63,170, all from the State General Fund, for educator salary increases per KSA 76-11a17 to be reviewed prior to finalizing the budget.	63,170	0	63,170	0.0
<u>Department of Corrections</u>				
Add \$7.5 million, all from the State General Fund, to pay correctional officers \$15.00 an hour if the savings realized from the construction of the new facility at Lansing Correctional Facility are equal to or greater than the amount necessary to fund the pay increase and to make the construction of the facility budget neutral for FY 2019 to be reviewed prior to finalizing the budget.	7,500,000	0	7,500,000	0.0
<u>Kansas Bureau of Investigation</u>				
Add \$885,820, all from the State General Fund, to support the agency's Recruitment and Retention Plan to be reviewed prior to finalizing the budget.	885,820	0	885,820	0.0
<u>Kansas State Fair Board</u>				
Add \$150,000, all from the State General Fund, for increased utility expenses for FY 2019, to be reviewed prior to finalizing the budget.	150,000	0	150,000	0.0
<u>Kansas Department of Transportation</u>				
Add language continuing and setting forth the duties of the director of unmanned aircraft systems (UAS) for FY 2019, but also add language that the agency should provide funding for 12 full time employee positions within the agency's aviation division, and under the director of the director of UAS. Such positions will include a principal investigator and a project manager, to be placed within an identified educational institution's aviation program. The educational institution or local government will be responsible to provide for 50.0 percent of the two positions placed within their aviation program for FY 2019. The addition of the language is to be reviewed prior to finalizing the budget.	0	0	0	0.0
<u>KPERS Policy Change</u>				
Add \$201,941,493, including \$194,022,683 from the State General Fund, to provide funding for KPERS employer contributions to be made at the statutory rate for FY 2018, to be reviewed prior to finalizing the budget.	194,022,683	7,918,810	201,941,493	0.0
TOTAL	\$224,797,697	\$28,705,554	\$253,503,251	10.0
GRAND TOTAL	\$433,053,926	\$93,459,843	\$526,513,769	20.0

