

**COMPARISON OF FY 2017 - FY 2019 RECOMMENDED EXPENDITURES
Senate Ways and Means Profile
As of Wednesday, March 22, 2017**

FY 2017:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,253,014,602	\$ 15,896,845,426	37,090.2
Senate Committee Estimate FY 2017 Budget	<u>6,148,600,443</u>	<u>15,747,984,299</u>	<u>37,092.7</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ (104,414,159)</u>	<u>\$ (148,861,127)</u>	<u>2.5</u>
FY 2018:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,261,937,495	\$ 15,318,557,958	37,110.7
Senate Committee Estimate FY 2018 Budget	<u>6,440,956,092</u>	<u>15,601,618,843</u>	<u>37,100.2</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 179,018,597</u>	<u>\$ 283,060,885</u>	<u>(10.5)</u>
FY 2019:	<u>State General Fund</u>	<u>All Funds</u>	<u>FTE Positions</u>
Governor's Recommendation	\$ 6,154,841,553	\$ 15,831,400,491	37,113.7
Senate Committee Estimate FY 2019 Budget	<u>6,472,892,952</u>	<u>16,137,960,448</u>	<u>37,103.2</u>
<i>Difference From Governor's Recommendation</i>	<u>\$ 318,051,399</u>	<u>\$ 306,559,957</u>	<u>(10.5)</u>
Two -Year Change from Gov. Rec.	\$ 497,069,996	\$ 589,620,842	

**STATE GENERAL FUND RECEIPTS, EXPENDITURES AND BALANCES
Senate Ways and Means Profile
As of Wednesday, March 22, 2017**

	<u>Actual FY 2016</u>	<u>SWAM Rec. FY 2017</u>	<u>SWAM Rec. FY 2018</u>	<u>SWAM Rec. FY 2019</u>
Beginning Balance	\$ 71.5	\$ 37.1	\$ 50.0	\$ -
Receipts (November 2016 Consensus)	6,080.6	5,980.1	5,536.4	5,575.4
Governor's Revenue Adjustments	-	18.4	397.3	434.7
PMIB Transfer	-	163.0	154.0	-
Legislative Adjustments	-	-	(100.75)	(7.5)
Adjusted Receipts	<u>6,080.6</u>	<u>6,161.5</u>	<u>5,987.0</u>	<u>6,002.6</u>
Total Available	\$ 6,152.1	\$ 6,198.6	\$ 6,036.9	\$ 6,002.6
Less Expenditures	<u>6,115.1</u>	<u>6,148.6</u>	<u>6,441.0</u>	<u>6,472.9</u>
Ending Balance	<u>\$ 37.1</u>	<u>\$ 50.0</u>	<u>\$ (404.0)</u>	<u>\$ (470.3)</u>
Ending Balance as a % of Expenditures	0.6%	0.8%	-6.3%	-7.3%

**State General Fund Revenue Adjustments
Senate Committee Adjustments
As of Wednesday, March 22, 2017**

FY 2017:	
Adjust PMIB Transfer	\$ (154,000,000)
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FY 2018:	
Adjust PMIB Transfer	\$ 154,000,000
Transfer to the Kansas Juvenile Justice Improvement Fund	(6,000,000)
Remove Securities Commission Merger Savings	(250,000)
Delay PMIB Loan Repayment	22,000,000
Delete transfer from Medicaid Prosecution Revolving Fund	(1,000,000)
Make FY 2017 delayed KPERS Payment	(115,500,000)
Total FY 2018	\$ 53,250,000
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FY 2019:	
Transfer to the Kansas Juvenile Justice Improvement Fund	\$ (6,000,000)
Delete transfer from Medicaid Prosecution Revolving Fund	(1,000,000)
Remove Securities Commission Merger Savings	(500,000)
Total FY 2019	\$ (7,500,000)
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Total FY 2017 through FY 2019	\$ (108,250,000)
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Senate 2017 Appropriations Bill: SB 189

(Reflects Senate Committee Adjustments for FY 2017, FY 2018, FY 2019, FY 2020, and FY 2021)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2017				
<u>Commission on Veterans Affairs Office</u>				
1. Add language to convert the following limited funds to no limit funds in FY 2017: Federal Long Term Care Per Diem Fund, Federal Domiciliary Per Diem Fund, Kansas Soldiers' Home Fee Fund, and Kansas Veterans' Home Fee Fund.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Kansas State Fair Board</u>				
1. Delete 8.0 FTE positions to return the FTE count to the agency's intended submission in FY 2017.	0	0	0	(8.0)
<i>Agency Subtotal</i>	\$0	\$0	\$0	(8.0)
<u>Department of Wildlife, Parks and Tourism</u>				
1. Add \$360,000, all from special revenue funds, for dam repair at the Woodson County State Fishing Lake in FY 2017.	0	360,000	360,000	0.0
<i>Agency Subtotal</i>	\$0	\$360,000	\$360,000	0.0
TOTAL	\$0	\$360,000	\$360,000	(8.0)
FY 2018				
<u>Board of Barbering</u>				
1. Add \$186,384, all from the Board of Barbering Fee Fund, and 1.0 FTE position, to eliminate the merger of the Board of Barbering with the Board of Cosmetology for FY 2018.	0	186,384	186,384	1.0
<i>Agency Subtotal</i>	\$0	\$186,384	\$186,384	1.0
<u>Board of Healing Arts</u>				
1. Add language to transfer up to \$107,000, all from the Healing Arts Fee Fund, to the Pharmacy Fee Fund in the Board of Pharmacy, for operation and maintenance of the Prescription Monitoring Program for FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Board of Cosmetology</u>				
1. Delete \$114,297, all from the Board of Barbering Fee Fund, for operating expenditures, to eliminate the merger of the Board of Barbering with the Board of Cosmetology for FY 2018.	0	(114,297)	(114,297)	0.0
<i>Agency Subtotal</i>	\$0	(\$114,297)	(\$114,297)	0.0
<u>Kansas Dental Board</u>				
1. Add language to transfer up to \$18,000, all from the Dental Board Fee Fund, to the Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintenance of the Kansas Prescription Monitoring Program for FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Add 0.5 FTE positions to accurately reflect the Executive Officer's position within the agency for FY 2018.	0	0	0	.5
<i>Agency Subtotal</i>	\$0	\$0	\$0	.5
<u>Board of Nursing</u>				
1. Add language to transfer up to \$36,000, all from the Board of Nursing Fee Fund, to the Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintenance of the Kansas Prescription Drug Monitoring Program (K-TRACS) for FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Optometry Board</u>				
1. 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 maintenance of the Prescription Monitoring Program for FY 2018.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Securities Commissioner</u>				
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 effectuate the merger of the two agencies for FY 2018.	0	3,536,184	3,536,184	30.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,536,184</i>	<i>\$3,536,184</i>	<i>30.0</i>
<u>Attorney General</u>				
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.	0	(400,000)	(400,000)	(4.0)
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.	0	(50,000)	(50,000)	0.0
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.	50,000	0	50,000	0.0
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.	(460,593)	460,593	0	0.0
5. Delete the transfer of \$1.0 million from the Medicaid Fraud Prosecution Revolving Fund to the State General Fund for FY 2018.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>(\$410,593)</i>	<i>\$10,593</i>	<i>(\$400,000)</i>	<i>(4.0)</i>
<u>Insurance Department</u>				
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.	0	(2,886,184)	(2,886,184)	(30.0)
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,886,184)</i>	<i>(\$2,886,184)</i>	<i>(30.0)</i>
<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.	(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.	(12,840,328)	(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.	(840,558)	0	(840,558)	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.	(711,536)	0	(711,536)	(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.	(402,778)	0	(402,778)	0.0
6. Add \$200,000, all from the Permanent Families Account, to continue transfers from the Kansas Endowment for Youth Fund, supporting Court Appointed Special Advocate programs for FY 2018.	0	200,000	200,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<i>Agency Subtotal</i>	<i>(\$22,208,895)</i>	<i>\$190,328</i>	<i>(\$22,018,567)</i>	<i>(10.0)</i>
<u>Department of Administration</u>				
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	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Lottery</u>				
1. Add \$804,397, all from special revenue funds, and 10.0 FTE positions, to maintain agency staffing for FY 2018.	0	804,397	804,397	10.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$804,397</i>	<i>\$804,397</i>	<i>10.0</i>
<u>Department of Health and Environment - Health</u>				
1. Add \$7.0 million, all from the Children's Initiatives Fund, and delete \$7.0 million, all from the State General Fund, for FY 2018 to restore the previous funding method for Healthy Start, the Infants and Toddlers Program, Smoking Cessation, Newborn Hearing Aid Loaner Program, and the SIDS Network Grant.	(6,975,463)	6,975,463	0	0.0
2. Add \$500,000, all from the State General Fund, for safety net clinics in FY 2018.	500,000	0	500,000	0.0
3. Delete \$1.4 billion, including \$618.0 million from the State General Fund, to not combine KanCare expenditures for KDADS and KDHE into the KDHE budget for FY 2018.	(617,936,579)	(753,955,600)	(1,371,892,179)	0.0
5. Add language to prohibit integrated Medicaid Home and Community Based Services waivers for FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$624,412,042)</i>	<i>(\$746,980,137)</i>	<i>(\$1,371,392,179)</i>	<i>0.0</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. Add \$1.4 billion, including \$617.9 million from the State General Fund, to not combine KanCare expenditures for KDADS and KDHE into the KDHE budget for FY 2018.	617,936,579	753,955,600	1,371,892,179	0.0
2. Add \$3.8 million, all from the Children's Initiative Fund, and delete the same amount from the State General Fund, for FY 2018 to restore the previous funding method as part of an overall recommendation to restore all programs which were 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)	3,800,000	0	0.0
3. Add \$33.8 million, including \$15.2 million from the State General Fund, and add language providing a 5.0 percent rate increase for providers of Home and Community Based Services under each of the waivers for FY 2018.	15,159,739	18,611,121	33,770,860	0.0
4. Add \$2.8 million, all from the State General Fund, for Community Crisis Centers for FY 2018.	2,800,000	0	2,800,000	0.0
5. Add \$2.1 million, all from the State General Fund, for Senior Care Act expenditures for FY 2018.	2,100,000	0	2,100,000	0.0
6. Add \$1.3 million, all from the State General Fund, for level of care Medicaid inpatient referrals for FY 2018.	1,300,000	0	1,300,000	0.0
7. Add language to require expenditures of \$2.0 million, all within existing resources, to open and operate 20 additional beds at Osawatomic State Hospital above the current level of 146 for FY 2018. 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 agreement for additional bed space at a third party facility.	0	0	0	0.0
8. Add language for FY 2018 requiring the agency to submit quarterly reports on Medicaid Home and Community Based Services waivers to the Kansas Legislative Research Department and the Kansas Division of the Budget, requiring a separate 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 for review at the program level.	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
9. Add language to prohibit integrated Medicaid Home and Community Based Services waivers for FY 2018.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$635,496,318</i>	<i>\$776,366,721</i>	<i>\$1,411,863,039</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. 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 for child care services and family preservation services and not securitize the tobacco settlement proceeds for FY 2018.	(7,107,291)	7,107,291	0	0.0
2. Add \$112,191, including \$70,564 from the State General Fund, to not close field offices in Goodland, Greensburg, and Iola for FY 2018.	70,564	41,627	112,191	0.0
<i>Agency Subtotal</i>	<i>(\$7,036,727)</i>	<i>\$7,148,918</i>	<i>\$112,191</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add \$800,000, all from the Educational Building Fund, for additional rehabilitation and repair for FY 2018.	0	800,000	800,000	0.0
2. Delete \$1.0 million, all from the State General Fund, for the \$15K Degree Program for FY 2018.	(1,000,000)	0	(1,000,000)	0.0
3. Delete \$50,000, all from the State General Fund, for the Incentive for Technical Education for FY 2018.	(50,000)	0	(50,000)	0.0
4. Create a no limit Educational Building Fund account for FY 2018.	0	0	0	0.0
5. Delete \$2.7 million, all from the State General Fund, from the Teachers' Scholarship fund for FY 2018.	(2,679,196)	0	(2,679,196)	0.0
<i>Agency Subtotal</i>	<i>(\$3,729,196)</i>	<i>\$800,000</i>	<i>(\$2,929,196)</i>	<i>0.0</i>
<u>Kansas State University</u>				
1. Add \$1.1 million, all from the State General Fund, to restore funding to a 4.0 percent reduction for FY 2018.	1,121,539	0	1,121,539	0.0
<i>Agency Subtotal</i>	<i>\$1,121,539</i>	<i>\$0</i>	<i>\$1,121,539</i>	<i>0.0</i>
<u>University of Kansas</u>				
1. Add \$1.6 million, all from the State General Fund, to restore the cut to a 4.0 percent reduction for FY 2018.	1,557,657	0	1,557,657	0.0
<i>Agency Subtotal</i>	<i>\$1,557,657</i>	<i>\$0</i>	<i>\$1,557,657</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
1. Delete \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2018.	0	(800,000)	(800,000)	0.0
2. Add \$1.0 million, all from the State General Fund, for the Psychiatry Medical Loan and Rural Health Bridging Psychiatry Program for FY 2018.	1,000,000	0	1,000,000	0.0
<i>Agency Subtotal</i>	<i>\$1,000,000</i>	<i>(\$800,000)</i>	<i>\$200,000</i>	<i>0.0</i>
<u>Department of Education</u>				
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
2. Add language to create the Local School District Contribution Program Fund to carry out the requirements of 2015 House Sub. for SB 149 for FY 2018.	0	0	0	0.0
3. Add \$47.2 million, all from the State General Fund, for removing savings associated with A&M recommendations for health insurance and procurement for FY 2018.	47,200,000	0	47,200,000	0.0
4. 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 2018 to restore the previous funding method for Parents as Teachers without tobacco securitization.	0	0	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
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 Grants and Child Care Quality Initiative.	(16,630,480)	16,630,480	0	0.0
6. Add \$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.	(246,556)	246,556	0	0.0
<i>Agency Subtotal</i>	<i>\$30,372,964</i>	<i>\$16,877,036</i>	<i>\$47,250,000</i>	<i>0.0</i>
<u>Department of Corrections</u>				
1. Transfer \$6.0 million, all from the State General Fund purchase of services account, to the Juvenile Justice Improvement Fund for FY 2018.	(6,000,000)	6,000,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$6,000,000)</i>	<i>\$6,000,000</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Delete \$384,180, all from the Record Check Fee Fund, to support the agency's Recruitment and Retention Plan for FY 2018.	0	(384,180)	(384,180)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$384,180)</i>	<i>(\$384,180)</i>	<i>0.0</i>
<u>Kansas State Fair Board</u>				
1. Delete 8.0 FTE positions to return the FTE count to the agency's intended submission for FY 2018.	0	0	0	(8.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(8.0)</i>
<u>Department of Wildlife, Parks and Tourism</u>				
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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$2,500,000</i>	<i>\$2,500,000</i>	<i>0.0</i>
<u>Children's Initiatives Fund</u>				
1. Do not securitize the proceeds of the tobacco settlement agreement for FY 2018.	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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>State Employee Pay</u>				
1. Add \$57.7 million, including \$22.5 million from the State General Fund, for a 2.0 percent adjustment excluding Highway Patrol law enforcement for FY 2018.	22,486,732	35,209,027	57,695,759	0.0
<i>Agency Subtotal</i>	<i>\$22,486,732</i>	<i>\$35,209,027</i>	<i>\$57,695,759</i>	<i>0.0</i>
<u>KPERS Policy Change</u>				
1. 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.	135,881,102	5,758,083	141,639,185	0.0
<i>Agency Subtotal</i>	<i>\$135,881,102</i>	<i>\$5,758,083</i>	<i>\$141,639,185</i>	<i>0.0</i>
TOTAL	\$164,118,859	\$104,222,873	\$268,341,732	(10.5)

FY 2019

Board of Barbering

1. Add \$186,345, all from the Board of Barbering Fee Fund, and 1.0 FTE position, to eliminate the merger of the Board of Barbering with the Board of Cosmetology for FY 2019.	0	186,345	186,345	1.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$186,345</i>	<i>\$186,345</i>	<i>1.0</i>

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
<u>Board of Healing Arts</u>				
1. Add language to transfer up to \$109,500, all from the Healing Arts Fee Fund, to the Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintenance of the Prescription Monitoring Program for FY 2019.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Board of Cosmetology</u>				
1. 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 Board of Cosmetology for FY 2019.	0	(114,258)	(114,258)	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$114,258)</i>	<i>(\$114,258)</i>	<i>0.0</i>
<u>Kansas Dental Board</u>				
1. Add language to transfer up to \$18,000, all from the Dental Board Fee Fund, to the Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintenance of the Kansas Prescription Monitoring Program for FY 2019.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments</u>				
1. Add 0.5 FTE positions to accurately reflect the Executive Officer's position within the agency for FY 2019.	0	0	0	.5
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>.5</i>
<u>Board of Nursing</u>				
1. Add language to transfer up to \$37,000, all from the Board of Nursing Fee Fund, to the Pharmacy Fee Fund in the Board of Pharmacy for the operation and maintenance of the Kansas Prescription Drug Monitoring Program (K-TRACS) for FY 2019.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Optometry Board</u>				
1. 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 maintenance of the Prescription Monitoring Program for FY 2019.	0	0	0	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Securities Commissioner</u>				
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 2019.	0	3,514,072	3,514,072	30.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$3,514,072</i>	<i>\$3,514,072</i>	<i>30.0</i>
<u>Board of Veterinary Examiners</u>				
1. Add \$34,691, all from the Veterinary Examiners Fee Fund, to increase the director's hours for FY 2019.	0	34,691	34,691	0.0
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<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$34,691</i>	<i>\$34,691</i>	<i>0.0</i>
<u>Attorney General</u>				
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 2019. The merger would consolidate criminal fraud prosecution resources within the Office of the Attorney General.	0	(400,000)	(400,000)	(4.0)
<hr/>				
2. Delete \$50,000, all from the Court Cost Fee Fund, to replace State General Fund expenditures in the Consumer Protection Division with Court Cost Fee Fund expenditures for FY 2019.	0	(50,000)	(50,000)	0.0
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3. Add \$50,000, all from the State General Fund, to eliminate the Governor's recommendation to replace State General Fund expenditures in the Consumer Protection Division with Court Cost Fee Fund expenditures for FY 2019.	50,000	0	50,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
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 2019.	(460,593)	460,593	0	0.0
5. Delete the transfer of \$1.0 million from the Medicaid Fraud Prosecution Revolving Fund for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$410,593)</i>	<i>\$10,593</i>	<i>(\$400,000)</i>	<i>(4.0)</i>
<u>Insurance Department</u>				
1. Delete \$2.6 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 2019.	0	(2,614,072)	(2,614,072)	(30.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$2,614,072)</i>	<i>(\$2,614,072)</i>	<i>(30.0)</i>
<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 2019 and review at Omnibus for FY 2019.	(7,417,127)	0	(7,417,127)	0.0
2. Delete \$13.0 million, including \$12.9 million from the State General Fund, to review an enhancement request for judicial employee salary and benefits increases for FY 2019 and review at Omnibus.	(12,940,233)	(9,767)	(12,950,000)	0.0
3. Delete \$908,506, all from the State General Fund, to review an enhancement request for filling 20 vacant positions for workplace projections and the implementation of 2016 SB 367 for FY 2019 and review at Omnibus.	(908,506)	0	(908,506)	0.0
4. Delete \$721,344, all from the State General Fund, and 10.0 FTE positions to review an enhancement request for creating eight judge positions and two staff positions for FY 2019 and review at Omnibus.	(721,344)	0	(721,344)	(10.0)
5. Add \$200,000, all from the Permanent Families Account, to continue transfers from the Kansas Endowment for Youth Fund, supporting Court Appointed Special Advocate programs for FY 2019.	0	200,000	200,000	0.0
<i>Agency Subtotal</i>	<i>(\$21,987,210)</i>	<i>\$190,233</i>	<i>(\$21,796,977)</i>	<i>(10.0)</i>
<u>Department of Administration</u>				
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 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Lottery</u>				
1. Add \$823,367, all from special revenue funds, and 10.0 FTE positions, to maintain agency staffing for FY 2019.	0	823,367	823,367	10.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$823,367</i>	<i>\$823,367</i>	<i>10.0</i>
<u>Department of Health and Environment - Health</u>				
1. Add \$7.0 million, all from the Children's Initiatives Fund, and delete \$7.0 million, all from the State General Fund, for FY 2019 to restore the previous funding method for Healthy Start, the Infants and Toddlers Program, Smoking Cessation, Newborn Hearing Aid Loaner Program, and the SIDS Network Grant.	(6,975,463)	6,975,463	0	0.0
2. Add \$500,000, all from the State General Fund, for safety net clinics in FY 2018.	500,000	0	500,000	0.0
3. Delete \$163.5 million, including \$73.5 million from the Health Care Access Improvement Fund, for FY 2019 due to the Hospital Provider Assessment rate not being increased. This included funding for rural hospital initiatives, enhanced funding for hospitals, restoration of the 4.0 percent Medicaid provider reduction for hospitals, and other Medicaid expenditures.	0	(163,500,000)	(163,500,000)	0.0
4. Add \$65.0 million, including \$29.3 million from the State General Fund, for FY 2019 due to the Hospital Provider Assessment rate not being increased to restore the 4.0 percent Medicaid provider reduction to hospitals and for other Medicaid expenditures.	29,300,000	35,700,000	65,000,000	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
5. Delete \$1.4 billion, including \$630.0 million from the State General Fund, to not combine KanCare expenditures for KDADS and KDHE into the KDHE budget for FY 2019.	(630,134,341)	(768,879,651)	(1,399,013,992)	0.0
6. Add language to prohibit integrated Medicaid Home and Community Based Services waivers for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>(\$607,309,804)</i>	<i>(\$889,704,188)</i>	<i>(\$1,497,013,992)</i>	<i>0.0</i>
<u>Kansas Department for Aging and Disability Services</u>				
1. Add \$1.4 billion, including \$630.1 million from the State General Fund, to not combine KanCare expenditures for KDADS and KDHE into the KDHE budget for FY 2019.	630,134,341	768,879,651	1,399,013,992	0.0
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 funding method as part of an overall recommendation to restore all programs which were 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)	3,800,000	0	0.0
3. Add \$55.0 million, including \$24.7 million from the State General Fund, and add language providing a 3.0 percent rate increase for providers of Home and Community Based Services under each of the waivers for FY 2019 (in addition to the 5.0 percent rate increase applied for FY 2018).	24,710,375	30,336,128	55,046,503	0.0
4. Add \$2.8 million, all from the State General Fund, for Community Crisis Centers for FY 2019.	2,800,000	0	2,800,000	0.0
5. Add \$2.1 million, all from the State General Fund, for Senior Care Act expenditures for FY 2019.	2,100,000	0	2,100,000	0.0
6. 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 resources, to open and operate 20 additional beds above the current level of 146 at Osawatomic 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 agreement for additional bed space at a third party facility.	0	0	0	0.0
8. Add language for FY 2019 requiring the agency to submit quarterly reports on Medicaid Home and Community Based Services waivers to the Kansas Legislative Research Department and the Kansas Division of the Budget, requiring a separate 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 for review at the program level.	0	0	0	0.0
9. Add language to prohibit integrated Medicaid Home and Community Based Services waivers for FY 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$657,244,716</i>	<i>\$803,015,779</i>	<i>\$1,460,260,495</i>	<i>0.0</i>
<u>Department for Children and Families</u>				
1. 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 for child care services and family preservation services and not securitize the tobacco settlement proceeds for FY 2019.	(7,107,291)	7,107,291	0	0.0
2. Add \$112,191, including \$70,564 from the State General Fund, to not close field offices in Goodland, Greensburg, and Iola for FY 2019.	70,564	41,627	112,191	0.0
<i>Agency Subtotal</i>	<i>(\$7,036,727)</i>	<i>\$7,148,918</i>	<i>\$112,191</i>	<i>0.0</i>
<u>Board of Regents</u>				
1. Add \$800,000, all from the Educational Building Fund, for additional rehabilitation and repair for FY 2019.	0	800,000	800,000	0.0
2. Delete \$1.0 million, all from the State General Fund, for the \$15K Degree Program for FY 2019.	(1,000,000)	0	(1,000,000)	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
3. Delete \$50,000, all from the State General Fund, for the Incentive for Technical Education for FY 2019.	(50,000)	0	(50,000)	0.0
4. Create a no limit Educational Building Fund account for FY 2019.	0	0	0	0.0
5. Delete \$6.2 million, all from the State General Fund, from the Teachers' Scholarship fund for FY 2019.	(6,249,297)	0	(6,249,297)	0.0
6. Add \$119,000, all from the State General Fund, to the Municipal University Operating Grant to restore the cut to a three percent reduction for FY 2019.	119,000	0	119,000	0.0
<i>Agency Subtotal</i>	<i>(\$7,180,297)</i>	<i>\$800,000</i>	<i>(\$6,380,297)</i>	<i>0.0</i>
<u>Kansas State University</u>				
1. Add \$2.1 million, all from the State General Fund, to restore funding to a 3.0 percent reduction for FY 2019.	2,146,060	0	2,146,060	0.0
<i>Agency Subtotal</i>	<i>\$2,146,060</i>	<i>\$0</i>	<i>\$2,146,060</i>	<i>0.0</i>
<u>KSU - Veterinary Medical Center</u>				
1. Add \$56,205, all from the State General Fund, to restore the cut to a 3 percent reduction for FY 2019.	56,205	0	56,205	0.0
<i>Agency Subtotal</i>	<i>\$56,205</i>	<i>\$0</i>	<i>\$56,205</i>	<i>0.0</i>
<u>University of Kansas</u>				
1. Add \$2.9 million, all from the State General Fund, to restore the cut to a 3.0 percent reduction for FY 2019.	2,920,558	0	2,920,558	0.0
<i>Agency Subtotal</i>	<i>\$2,920,558</i>	<i>\$0</i>	<i>\$2,920,558</i>	<i>0.0</i>
<u>University of Kansas Medical Center</u>				
1. Delete \$800,000, all from the Educational Building Fund, for planning of a dental school for FY 2019.	0	(800,000)	(800,000)	0.0
2. Add \$1.0 million, all from the State General Fund, for the Psychiatry Medical Loan and Rural Health Bridging Psychiatry Program for FY 2019.	1,000,000	0	1,000,000	0.0
3. Add \$354,393, all from the State General Fund, to restore the cut to a 3.0 percent reduction for FY 2019.	354,393	0	354,393	0.0
<i>Agency Subtotal</i>	<i>\$1,354,393</i>	<i>(\$800,000)</i>	<i>\$554,393</i>	<i>0.0</i>
<u>Fort Hays State University</u>				
1. Add \$43,218, all from the State General Fund, to restore the cut to a three percent reduction for FY 2019.	43,218	0	43,218	0.0
<i>Agency Subtotal</i>	<i>\$43,218</i>	<i>\$0</i>	<i>\$43,218</i>	<i>0.0</i>
<u>Wichita State University</u>				
1. Add \$609,863, all from the State General Fund, to restore the cut to a 3.0 percent reduction for FY 2019.	609,863	0	609,863	0.0
<i>Agency Subtotal</i>	<i>\$609,863</i>	<i>\$0</i>	<i>\$609,863</i>	<i>0.0</i>
<u>Department of Education</u>				
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
2. Add \$89.0 million, all from the State General Fund, for removing savings associated with A&M recommendations for health insurance and procurement for FY 2019.	89,000,000	0	89,000,000	0.0
3. 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
4. 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 funding method without tobacco securitization. Programs affected include Children's Cabinet Accountability, CIF Block Grants and Child Care Quality Initiative.	(16,630,356)	16,630,356	0	0.0

<i>Agency/Item</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	<i>FTEs</i>
5. 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)	246,249	0	0.0
<i>Agency Subtotal</i>	<i>\$72,173,395</i>	<i>\$16,876,605</i>	<i>\$89,050,000</i>	<i>0.0</i>
Department of Corrections				
1. 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)	6,000,000	0	0.0
<i>Agency Subtotal</i>	<i>(\$6,000,000)</i>	<i>\$6,000,000</i>	<i>\$0</i>	<i>0.0</i>
Kansas Bureau of Investigation				
1. Delete \$820,000, all from the Record Check Fee Fund, to support the agency's Recruitment and Retention Plan enhancement request for FY 2019. The agency has requested a State General Fund appropriation for this purpose.	0	(820,000)	(820,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>(\$820,000)</i>	<i>(\$820,000)</i>	<i>0.0</i>
Kansas State Fair Board				
1. Delete 8.0 FTE positions to return the FTE count to the agency's intended submission for FY 2019.	0	0	0	(8.0)
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(8.0)</i>
Department of Wildlife, Parks and Tourism				
1. Add \$140,000, all from special revenue funds, for replacement of heavy-duty trucks for fish stocking for FY 2019.	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
3. Delete \$300,000, all from special revenue funds, for OITS expenses, and reserve for Omnibus consideration for FY 2019.	0	(300,000)	(300,000)	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$280,000</i>	<i>\$280,000</i>	<i>0.0</i>
Children's Initiatives Fund				
1. Do not securitize the proceeds of the tobacco settlement agreement for FY 2019.	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 2019.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
State Employee Pay				
1. Add \$58.2 million, including \$22.6 million from the State General Fund, for a 2.0 percent adjustment excluding Highway Patrol law enforcement for FY 2019.	22,575,761	35,638,513	58,214,274	0.0
<i>Agency Subtotal</i>	<i>\$22,575,761</i>	<i>\$35,638,513</i>	<i>\$58,214,274</i>	<i>0.0</i>
KPERS Policy Change				
1. 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.	194,022,683	8,259,618	202,282,301	0.0
<i>Agency Subtotal</i>	<i>\$194,022,683</i>	<i>\$8,259,618</i>	<i>\$202,282,301</i>	<i>0.0</i>
TOTAL	\$303,222,221	(\$11,273,784)	\$291,948,437	(10.5)
FY 2020				
Kansas Department for Aging and Disability Services				
1. 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
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
TOTAL	\$0	\$0	\$0	0.0